Government of the District of Columbia

FY 2017 Proposed Budget and Financial Plan

A Fair Shot

Volume 6

Operating Appendices

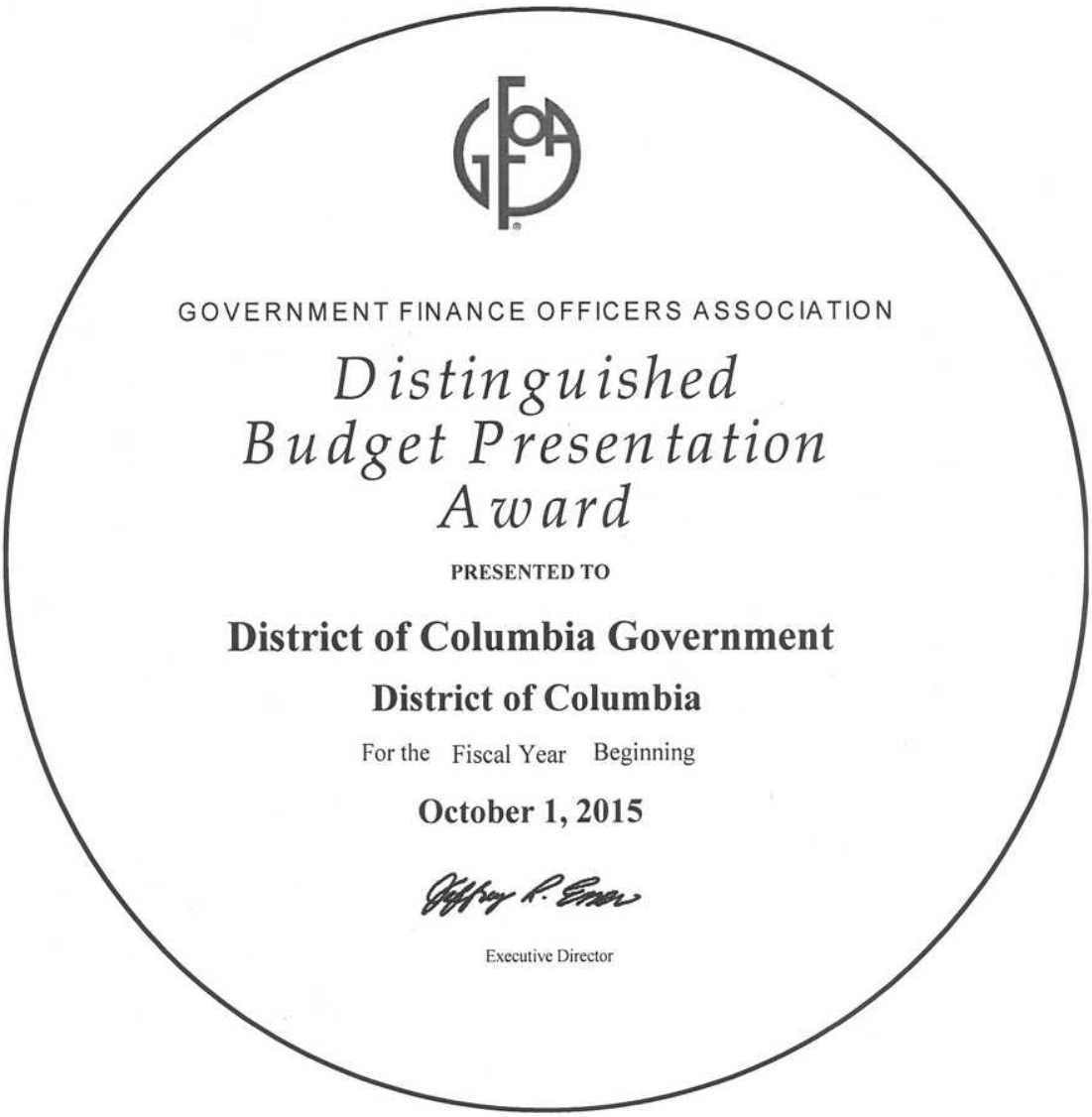
Submitted to the

Council of the District of Columbia

by

Muriel Bowser, Mayor

March 24, 2016



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the sixteenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Government of the District of Columbia

Muriel Bowser, Mayor

Rashad M. Young
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Kevin Donahue
Deputy City Administrator
and Deputy Mayor for Public Safety and Justice

Brenda Donald
Deputy Mayor for Health and Human Services

Brian Kenner
Deputy Mayor for Planning and Economic Development

Jennifer C. Niles
Deputy Mayor for Education

Courtney Snowden
Deputy Mayor for Greater Economic Opportunity

John Falcicchio
Chief of Staff

Jeffrey S. DeWitt
Chief Financial Officer

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Chairman

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Anita Bonds ..... At-Large
David Grosso ..... At-Large
Elissa Silverman ..... At-Large
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Jack Evans ..... Ward 2
Mary M. Cheh ..... Ward 3
Brandon Todd ..... Ward 4
Kenyan R. McDuffie ..... Ward 5
Charles Allen ..... Ward 6
Yvette M. Alexander ..... Ward 7
LaRuby May ..... Ward 8

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Budget Director

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Office of Tax and Revenue

Fitzroy Lee
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Office of Revenue Analysis

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Office of Financial Operations and Systems

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Sandra M. Pinder, Director
Narayan Ayyagari, IT Manager

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Office of Budget and Planning

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Deputy Chief Financial Officer

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James Spaulding
Associate Deputy Chief Financial Officer

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Stacy-Ann White, Deputy Director
Renee Waddy, Executive Assistant

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Director

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General Counsel

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Budget Analyst

Government of the District of Columbia

FY 2017 Proposed Budget and Financial Plan

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Governmental Direction and Support

Council of the District of Columbia Name	AB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1000**										
COUNCIL BENEFITS	1101	0	3,172	3,696	525	3,696	0	3,696	0	0	0
COUNCIL FIXED COSTS	1102	69	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**69**	**3,319**	**3,844**	**525**	**3,844**	**0**	**3,844**	**0**	**0**	**0**
COUNCIL CENTRAL OFFICES	**2000**										
SECRETARY TO THE COUNCIL	0025	3,652	3,833	4,584	751	4,584	0	4,584	0	0	0
GENERAL COUNSEL	0026	1,436	1,436	1,523	87	1,493	0	1,493	0	0	30
BUDGET DIRECTOR	0027	899	964	1,083	119	1,083	0	1,083	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,248	1,129	1,150	21	1,150	0	1,150	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		**7,234**	**7,363**	**8,340**	**978**	**8,310**	**0**	**8,310**	**0**	**0**	**30**
COUNCIL MEMBERS	**3000**										
COUNCILMEMBER WARD 1	0100	645	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 2	0200	653	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 3	0300	770	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 4	0400	399	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 5	0500	639	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 6	0600	684	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 7	0700	614	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 8	0800	279	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE A	0900	800	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE B	1010	804	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE C	1011	689	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE D	1012	642	582	599	17	599	0	599	0	0	0
CHAIRMAN 13	1300	1,037	854	878	24	878	0	878	0	0	0
Subtotal: COUNCIL MEMBERS		**8,654**	**7,844**	**8,071**	**227**	**8,071**	**0**	**8,071**	**0**	**0**	**0**
COMMITTEE	**4000**										
COMMITTEE OF THE WHOLE(COW)	4020	547	784	807	24	807	0	807	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	501	394	390	-4	390	0	390	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	120	0	0	0	0	0	0	0	0	0
COMMITTEE ON HEALTH	4035	164	0	0	0	0	0	0	0	0	0

Council of the District of Columbia Name	AB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSPORTATION AND THE ENVIRONMENT	4040	377	461	405	-56	405	0	405	0	0	0
COMMITTEE ON EDUCATION	4041	184	379	390	11	390	0	390	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	99	0	0	0	0	0	0	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	403	461	405	-56	405	0	405	0	0	0
GOVERNMENT OPERATIONS	4060	145	0	0	0	0	0	0	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	95	0	0	0	0	0	0	0	0	0
COMM. ON HOUSING AND COMM. DEVELOPMENT	4081	217	379	390	11	390	0	390	0	0	0
COMM. ON HEALTH AND HUMAN SERVICES	4082	382	544	420	-124	420	0	420	0	0	0
COMM. ON JUDICIARY	4083	349	461	470	9	470	0	470	0	0	0
Subtotal: COMMITTEE		**3,582**	**3,865**	**3,677**	**-187**	**3,677**	**0**	**3,677**	**0**	**0**	**0**
Total: Council of the District of Columbia		**19,539**	**22,391**	**23,932**	**1,542**	**23,902**	**0**	**23,902**	**0**	**0**	**30**

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	0	0	0	0	3,172	3,696	525
Subtotal: *PS*	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	0	0	0	0	3,172	3,696	525
0031	69	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	69	147	147	0
Subtotal: *NPS*	69	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	69	147	147	0
Total 1000	69	3,319	3,844	525	0	0	0	0	0	0	0	0	0	0	0	0	69	3,319	3,844	525

2000 Council Central Offices

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,925	4,566	6,133	1,567	0	0	0	0	0	0	0	0	0	0	0	0	3,925	4,566	6,133	1,567
0012	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0013	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	4,940	4,566	6,133	1,567	0	0	0	0	0	0	0	0	0	0	0	0	4,940	4,566	6,133	1,567
0020	103	134	134	0	0	0	0	0	0	0	0	0	28	70	30	-40	131	204	164	-40
0040	2,071	2,494	1,944	-550	0	0	0	0	0	0	0	0	0	0	0	0	2,071	2,494	1,944	-550
0070	93	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: *NPS*	2,267	2,727	2,178	-550	0	0	0	0	0	0	0	0	28	70	30	-40	2,295	2,797	2,208	-589
Total 2000	7,206	7,293	8,310	1,017	0	0	0	0	0	0	0	0	28	70	30	-40	7,234	7,363	8,340	978

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,565	7,564	7,791	227	0	0	0	0	0	0	0	0	0	0	0	0	6,565	7,564	7,791	227
0012	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0013	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	1,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	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*	8,266	7,564	7,791	227	0	0	0	0	0	0	0	0	0	0	0	0	8,266	7,564	7,791	227
0040	388	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	388	280	280	0
Subtotal: *NPS*	388	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	388	280	280	0
Total 3000	8,654	7,844	8,071	227	0	0	0	0	0	0	0	0	0	0	0	0	8,654	7,844	8,071	227

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,846	3,865	3,677	-187	0	0	0	0	0	0	0	0	0	0	0	0	2,846	3,865	3,677	-187

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566	0	0	0
Subtotal: *PS*	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total 4000	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total budget	19,511	22,321	23,902	1,582	0	0	0	0	0	0	0	0	28	70	30	-40	19,539	22,391	23,932	1,542

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	3,172	3,696	525
Subtotal: *PS*	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	3,172	3,696	525
0031	69	147	147	0	0	0	0	0	0	0	0	0	69	147	147	0
Subtotal: *NPS*	69	147	147	0	0	0	0	0	0	0	0	0	69	147	147	0
Total 1000	69	3,319	3,844	525	0	0	0	0	0	0	0	0	69	3,319	3,844	525

2000 Council Central Offices

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,925	4,566	6,133	1,567	0	0	0	0	0	0	0	0	3,925	4,566	6,133	1,567
0012	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0013	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	810	0	0	0	0	0	0	0	0	0	0	0	810	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	4,940	4,566	6,133	1,567	0	0	0	0	0	0	0	0	4,940	4,566	6,133	1,567
0020	103	134	134	0	0	0	0	0	0	0	0	0	103	134	134	0
0040	2,071	2,494	1,944	-550	0	0	0	0	0	0	0	0	2,071	2,494	1,944	-550
0070	93	100	100	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: *NPS*	2,267	2,727	2,178	-550	0	0	0	0	0	0	0	0	2,267	2,727	2,178	-550
Total 2000	7,206	7,293	8,310	1,017	0	0	0	0	0	0	0	0	7,206	7,293	8,310	1,017

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,565	7,564	7,791	227	0	0	0	0	0	0	0	0	6,565	7,564	7,791	227
0012	331	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0013	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	1,222	0	0	0	0	0	0	0	0	0	0	0	1,222	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8,266	7,564	7,791	227	0	0	0	0	0	0	0	0	8,266	7,564	7,791	227
0040	388	280	280	0	0	0	0	0	0	0	0	0	388	280	280	0
Subtotal: *NPS*	388	280	280	0	0	0	0	0	0	0	0	0	388	280	280	0
Total 3000	8,654	7,844	8,071	227	0	0	0	0	0	0	0	0	8,654	7,844	8,071	227

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,846	3,865	3,677	-187	0	0	0	0	0	0	0	0	2,846	3,865	3,677	-187

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	566	0	0	0	0	0	0	0	0	0	0	0	566	0	0	0
Subtotal: *PS*	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total 4000	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total budget	19,511	22,321	23,902	1,582	0	0	0	0	0	0	0	0	19,511	22,321	23,902	1,582

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	13,336	15,994	17,601	1,607	0	0	0	0	0	0	0	0	0	0	0	0	13,336	15,994	17,601	1,607
0012	523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0013	322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	0	0	0
0014	2,598	3,172	3,696	525	0	0	0	0	0	0	0	0	0	0	0	0	2,598	3,172	3,696	525
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	**16,787**	**19,166**	**21,297**	**2,131**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,787**	**19,166**	**21,297**	**2,131**
0020	103	134	134	0	0	0	0	0	0	0	0	0	28	70	30	-40	131	204	164	-40
0031	69	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	69	147	147	0
0040	2,459	2,774	2,224	-550	0	0	0	0	0	0	0	0	0	0	0	0	2,459	2,774	2,224	-550
0070	93	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: *NPS*	**2,724**	**3,155**	**2,605**	**-550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**70**	**30**	**-40**	**2,752**	**3,224**	**2,635**	**-589**
Total budget	**19,511**	**22,321**	**23,902**	**1,582**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**70**	**30**	**-40**	**19,539**	**22,391**	**23,932**	**1,542**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	171	190	198	8	0	0	0	0	0	0	0	0	0	0	0	0	171	190	198	8
Total FTEs	**171**	**190**	**198**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**171**	**190**	**198**	**8**

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	13,336	15,994	17,601	1,607	0	0	0	0	0	0	0	0	13,336	15,994	17,601	1,607
0012	523	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0013	322	0	0	0	0	0	0	0	0	0	0	0	322	0	0	0
0014	2,598	3,172	3,696	525	0	0	0	0	0	0	0	0	2,598	3,172	3,696	525
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	**16,787**	**19,166**	**21,297**	**2,131**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,787**	**19,166**	**21,297**	**2,131**
0020	103	134	134	0	0	0	0	0	0	0	0	0	103	134	134	0
0031	69	147	147	0	0	0	0	0	0	0	0	0	69	147	147	0
0040	2,459	2,774	2,224	-550	0	0	0	0	0	0	0	0	2,459	2,774	2,224	-550
0070	93	100	100	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: *NPS*	**2,724**	**3,155**	**2,605**	**-550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,724**	**3,155**	**2,605**	**-550**
Total budget	**19,511**	**22,321**	**23,902**	**1,582**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,511**	**22,321**	**23,902**	**1,582**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	171	190	198	8	0	0	0	0	0	0	0	0	171	190	198	8
Total FTEs	**171**	**190**	**198**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**171**	**190**	**198**	**8**

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$23,902	197.50
Subtotal: Local Fund			**$23,902**	**197.50**
Subtotal: General Fund			**$23,902**	**197.50**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$30	0.00
Subtotal: Operating Intra-District Funds			**$30**	**0.00**
Subtotal: Intra-District Funds			**$30**	**0.00**
Total: Council of the District of Columbia			**$23,932**	**197.50**

Office of the District of Columbia Auditor Name	AC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	526	549	553	4	553	0	553	0	0	0
INFORMATION TECHNOLOGY	1040	202	251	232	-19	232	0	232	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	6	6	6	0	6	0	0	0
Subtotal: AGENCY MANAGEMENT		**728**	**800**	**791**	**-9**	**791**	**0**	**791**	**0**	**0**	**0**
AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.	**2000**										
PERFORM. AND FINANL AUDITS AND PGM EVALS	2010	3,672	3,789	4,335	547	4,335	0	4,335	0	0	0
MGMT OF CONTRACT AUDITS AND EVALUATIONS	2020	61	75	76	1	76	0	76	0	0	0
Subtotal: AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.		**3,732**	**3,863**	**4,411**	**548**	**4,411**	**0**	**4,411**	**0**	**0**	**0**
Total: Office of the District of Columbia Auditor		**4,460**	**4,663**	**5,202**	**539**	**5,202**	**0**	**5,202**	**0**	**0**	**0**

AC0 Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	169	210	191	-19	0	0	0	0	0	0	0	0	0	0	0	0	169	210	191	-19
0014	34	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	34	41	41	0
Subtotal: *PS*	202	251	232	-19	0	0	0	0	0	0	0	0	0	0	0	0	202	251	232	-19
0031	8	15	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	15	14	-2
0032	518	533	545	12	0	0	0	0	0	0	0	0	0	0	0	0	518	533	545	12
Subtotal: *NPS*	526	549	559	10	0	0	0	0	0	0	0	0	0	0	0	0	526	549	559	10
Total 1000	728	800	791	-9	0	0	0	0	0	0	0	0	0	0	0	0	728	800	791	-9

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,965	2,435	2,575	140	0	0	0	0	0	0	0	0	0	0	0	0	1,965	2,435	2,575	140
0012	310	324	467	143	0	0	0	0	0	0	0	0	0	0	0	0	310	324	467	143
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	449	541	651	110	0	0	0	0	0	0	0	0	0	0	0	0	449	541	651	110
Subtotal: *PS*	2,745	3,300	3,693	394	0	0	0	0	0	0	0	0	0	0	0	0	2,745	3,300	3,693	394
0020	4	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	4	18	18	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	340	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	340	144	144	0
0041	604	354	509	154	0	0	0	0	0	0	0	0	0	0	0	0	604	354	509	154
0070	38	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	38	48	48	0
Subtotal: *NPS*	987	564	718	154	0	0	0	0	0	0	0	0	0	0	0	0	987	564	718	154
Total 2000	3,732	3,863	4,411	548	0	0	0	0	0	0	0	0	0	0	0	0	3,732	3,863	4,411	548
Total budget	4,460	4,663	5,202	539	0	0	0	0	0	0	0	0	0	0	0	0	4,460	4,663	5,202	539

AC0 Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	169	210	191	-19	0	0	0	0	0	0	0	0	169	210	191	-19
0014	34	41	41	0	0	0	0	0	0	0	0	0	34	41	41	0
Subtotal: *PS*	202	251	232	-19	0	0	0	0	0	0	0	0	202	251	232	-19
0031	8	15	14	-2	0	0	0	0	0	0	0	0	8	15	14	-2
0032	518	533	545	12	0	0	0	0	0	0	0	0	518	533	545	12
Subtotal: *NPS*	526	549	559	10	0	0	0	0	0	0	0	0	526	549	559	10
Total 1000	728	800	791	-9	0	0	0	0	0	0	0	0	728	800	791	-9

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,965	2,435	2,575	140	0	0	0	0	0	0	0	0	1,965	2,435	2,575	140
0012	310	324	467	143	0	0	0	0	0	0	0	0	310	324	467	143
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	449	541	651	110	0	0	0	0	0	0	0	0	449	541	651	110
Subtotal: *PS*	2,745	3,300	3,693	394	0	0	0	0	0	0	0	0	2,745	3,300	3,693	394
0020	4	18	18	0	0	0	0	0	0	0	0	0	4	18	18	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	340	144	144	0	0	0	0	0	0	0	0	0	340	144	144	0
0041	604	354	509	154	0	0	0	0	0	0	0	0	604	354	509	154
0070	38	48	48	0	0	0	0	0	0	0	0	0	38	48	48	0
Subtotal: *NPS*	987	564	718	154	0	0	0	0	0	0	0	0	987	564	718	154
Total 2000	3,732	3,863	4,411	548	0	0	0	0	0	0	0	0	3,732	3,863	4,411	548
Total budget	4,460	4,663	5,202	539	0	0	0	0	0	0	0	0	4,460	4,663	5,202	539

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,134	2,645	2,766	121	0	0	0	0	0	0	0	0	0	0	0	0	2,134	2,645	2,766	121
0012	310	324	467	143	0	0	0	0	0	0	0	0	0	0	0	0	310	324	467	143
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	483	582	692	110	0	0	0	0	0	0	0	0	0	0	0	0	483	582	692	110
Subtotal: *PS*	**2,948**	**3,551**	**3,925**	**374**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,948**	**3,551**	**3,925**	**374**
0020	4	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	4	18	18	0
0031	8	15	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	15	14	-2
0032	518	533	545	12	0	0	0	0	0	0	0	0	0	0	0	0	518	533	545	12
0040	340	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	340	144	144	0
0041	604	354	509	154	0	0	0	0	0	0	0	0	0	0	0	0	604	354	509	154
0070	38	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	38	48	48	0
Subtotal: *NPS*	**1,513**	**1,112**	**1,277**	**164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,112**	**1,277**	**164**
Total budget	**4,460**	**4,663**	**5,202**	**539**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,460**	**4,663**	**5,202**	**539**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	31	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	31	28	29	1
0012	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
Total FTEs	**31**	**31**	**33**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31**	**31**	**33**	**2**

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,134	2,645	2,766	121	0	0	0	0	0	0	0	0	2,134	2,645	2,766	121
0012	310	324	467	143	0	0	0	0	0	0	0	0	310	324	467	143
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	483	582	692	110	0	0	0	0	0	0	0	0	483	582	692	110
Subtotal: *PS*	**2,948**	**3,551**	**3,925**	**374**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,948**	**3,551**	**3,925**	**374**
0020	4	18	18	0	0	0	0	0	0	0	0	0	4	18	18	0
0031	8	15	14	-2	0	0	0	0	0	0	0	0	8	15	14	-2
0032	518	533	545	12	0	0	0	0	0	0	0	0	518	533	545	12
0040	340	144	144	0	0	0	0	0	0	0	0	0	340	144	144	0
0041	604	354	509	154	0	0	0	0	0	0	0	0	604	354	509	154
0070	38	48	48	0	0	0	0	0	0	0	0	0	38	48	48	0
Subtotal: *NPS*	**1,513**	**1,112**	**1,277**	**164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,112**	**1,277**	**164**
Total budget	**4,460**	**4,663**	**5,202**	**539**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,460**	**4,663**	**5,202**	**539**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	31	28	29	1	0	0	0	0	0	0	0	0	31	28	29	1
0012	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
Total FTEs	**31**	**31**	**33**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31**	**31**	**33**	**2**

AC0 Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,202	33.00
Subtotal: Local Fund			**$5,202**	**33.00**
Subtotal: General Fund			**$5,202**	**33.00**
Total: Office of the District of Columbia Auditor			**$5,202**	**33.00**

Advisory Neighborhood Commissions Name	DX0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
COMMUNICATIONS	1080	0	6	6	0	6	0	6	0	0	0
CUSTOMER SERVICES	1085	224	243	250	7	250	0	250	0	0	0
Subtotal: AGENCY MANAGEMENT		**224**	**249**	**256**	**7**	**256**	**0**	**256**	**0**	**0**	**0**
ANCS	**2000**										
ANCS	0200	601	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		**601**	**678**	**678**	**0**	**678**	**0**	**678**	**0**	**0**	**0**
Total: Advisory Neighborhood Commissions		**825**	**927**	**934**	**7**	**934**	**0**	**934**	**0**	**0**	**0**

DX0 Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	162	172	180	9	0	0	0	0	0	0	0	0	0	0	0	0	162	172	180	9
0012	32	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	32	31	32	1
0014	26	31	32	2	0	0	0	0	0	0	0	0	0	0	0	0	26	31	32	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	221	234	245	11	0	0	0	0	0	0	0	0	0	0	0	0	221	234	245	11
0020	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	2	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6	-2
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	3	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	15	11	-4
Total 1000	224	249	256	7	0	0	0	0	0	0	0	0	0	0	0	0	224	249	256	7

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	601	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	601	678	678	0
Subtotal: *NPS*	601	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	601	678	678	0
Total 2000	601	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	601	678	678	0
Total budget	825	927	934	7	0	0	0	0	0	0	0	0	0	0	0	0	825	927	934	7

DX0 Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	162	172	180	9	0	0	0	0	0	0	0	0	162	172	180	9
0012	32	31	32	1	0	0	0	0	0	0	0	0	32	31	32	1
0014	26	31	32	2	0	0	0	0	0	0	0	0	26	31	32	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	221	234	245	11	0	0	0	0	0	0	0	0	221	234	245	11
0020	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	2	8	6	-2	0	0	0	0	0	0	0	0	2	8	6	-2
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	3	15	11	-4	0	0	0	0	0	0	0	0	3	15	11	-4
Total 1000	224	249	256	7	0	0	0	0	0	0	0	0	224	249	256	7

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	601	678	678	0	0	0	0	0	0	0	0	0	601	678	678	0
Subtotal: *NPS*	601	678	678	0	0	0	0	0	0	0	0	0	601	678	678	0
Total 2000	601	678	678	0	0	0	0	0	0	0	0	0	601	678	678	0
Total budget	825	927	934	7	0	0	0	0	0	0	0	0	825	927	934	7

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	162	172	180	9	0	0	0	0	0	0	0	0	0	0	0	0	162	172	180	9
0012	32	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	32	31	32	1
0014	26	31	32	2	0	0	0	0	0	0	0	0	0	0	0	0	26	31	32	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**221**	**234**	**245**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**221**	**234**	**245**	**11**
0020	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	2	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6	-2
0050	601	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	601	678	678	0
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	**604**	**693**	**689**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**604**	**693**	**689**	**-4**
Total budget	**825**	**927**	**934**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**825**	**927**	**934**	**7**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**3**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**2**	**0**

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	162	172	180	9	0	0	0	0	0	0	0	0	162	172	180	9
0012	32	31	32	1	0	0	0	0	0	0	0	0	32	31	32	1
0014	26	31	32	2	0	0	0	0	0	0	0	0	26	31	32	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**221**	**234**	**245**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**221**	**234**	**245**	**11**
0020	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	2	8	6	-2	0	0	0	0	0	0	0	0	2	8	6	-2
0050	601	678	678	0	0	0	0	0	0	0	0	0	601	678	678	0
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	**604**	**693**	**689**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**604**	**693**	**689**	**-4**
Total budget	**825**	**927**	**934**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**825**	**927**	**934**	**7**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**3**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**2**	**0**

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$934	2.50
Subtotal: Local Fund			**$934**	**2.50**
Subtotal: General Fund			**$934**	**2.50**
Total: Advisory Neighborhood Commissions			**$934**	**2.50**

Uniform Law Commission Name	AL0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIFORM LAW COMMISSION	**1000**										
UNIFORM LAW COMMISSION	1001	41	50	50	0	50	0	50	0	0	0
Subtotal: UNIFORM LAW COMMISSION		**41**	**50**	**50**	**0**	**50**	**0**	**50**	**0**	**0**	**0**
Total: Uniform Law Commission		**41**	**50**	**50**	**0**	**50**	**0**	**50**	**0**	**0**	**0**

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	41	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	41	50	50	0
Subtotal: *NPS*	41	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	41	50	50	0
Total 1000	41	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	41	50	50	0
Total budget	41	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	41	50	50	0

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0
Subtotal: *NPS*	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0
Total 1000	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0
Total budget	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0

AL0 Uniform Law Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	41	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	41	50	50	0
Subtotal: *NPS*	**41**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41**	**50**	**50**	**0**
Total budget	**41**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41**	**50**	**50**	**0**

Full Time Equivalent (FTEs)

AL0 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0
Subtotal: *NPS*	**41**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41**	**50**	**50**	**0**
Total budget	**41**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41**	**50**	**50**	**0**

Full Time Equivalent (FTEs)

AL0 Uniform Law Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$50	0.00
Subtotal: Local Fund			**$50**	**0.00**
Subtotal: General Fund			**$50**	**0.00**
Total: Uniform Law Commission			**$50**	**0.00**

Office of the Mayor Name	AA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
FLEET MANAGEMENT	1070	80	96	101	5	101	0	101	0	0	0
CUSTOMER SERVICE	1085	1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**81**	**96**	**101**	**5**	**101**	**0**	**101**	**0**	**0**	**0**
OFFICE OF THE MAYOR	**2000**										
OFFICE OF THE MAYOR	2001	1,369	1,125	1,179	54	1,179	0	1,179	0	0	0
SCHEDULING UNIT	2002	379	342	320	-21	320	0	320	0	0	0
OFFICE OF COMMUNICATIONS	2003	661	589	760	171	760	0	760	0	0	0
OFFICE OF SUPPORT SERVICES	2004	188	663	815	153	815	0	815	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	436	405	408	3	408	0	408	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	567	466	537	71	537	0	537	0	0	0
COMMISSION FOR NCS	2007	0	0	0	0	0	0	0	0	0	0
EMANCIPATION DAY	2010	250	250	250	0	250	0	250	0	0	0
TRANSITION FUNDING	2017	313	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE MAYOR		**4,164**	**3,840**	**4,271**	**431**	**4,271**	**0**	**4,271**	**0**	**0**	**0**
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**3000**										
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	3001	839	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**839**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF BOARDS AND COMMISSIONS	**4000**										
OFFICE OF BOARDS AND COMMISSIONS	4001	270	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF BOARDS AND COMMISSIONS		**270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MAYOR'S OFFICE OF TALENT AND APPOINTMENT	**4100**										
TALENT AND APPOINTMENTS	4101	0	614	554	-60	554	0	554	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT		**0**	**614**	**554**	**-60**	**554**	**0**	**554**	**0**	**0**	**0**
OFFICE OF COMMUNITY AFFAIRS	**5000**										
COMMUNITY RELATIONS AND SERVICES	5001	1,201	931	1,774	842	1,774	0	1,774	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	0	118	0	-118	0	0	0	0	0	0
OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	347	350	349	-1	349	0	349	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	377	367	392	25	392	0	392	0	0	0
COMMISSION ON WOMEN	5005	237	392	414	21	414	0	414	0	0	0

Office of the Mayor Name	AA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF LGBT AFFAIRS	5006	225	209	206	-3	206	0	206	0	0	0
YOUTH ADVISORY COUNCIL	5007	191	188	0	-188	0	0	0	0	0	0
OFFICE ON RETURNING CITIZEN AFFAIRS	5008	0	0	490	490	490	0	490	0	0	0
OFFICE OF RELIGIOUS AFFAIRS	5009	173	157	167	10	167	0	167	0	0	0
COMMISSION ON CARIBBEAN AFFAIRS	5011	0	75	75	0	75	0	75	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	5018	27	189	0	-189	0	0	0	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**2,778**	**2,977**	**3,867**	**890**	**3,867**	**0**	**3,867**	**0**	**0**	**0**
MAYOR'S OFFICE OF BUDGET AND FINANCE	**6000**										
OFFICE OF BUDGET AND FINANCE	6001	1,285	0	0	0	0	0	0	0	0	0
Subtotal: MAYOR'S OFFICE OF BUDGET AND FINANCE		**1,285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SERVE DC	**7000**										
ADMINISTRATION	7001	449	503	564	60	275	0	275	288	0	0
AMERICORPS	7002	3,146	2,919	3,247	328	0	0	0	3,247	0	0
TRAINING	7004	373	569	45	-524	0	0	0	0	0	45
OUTREACH	7005	431	0	637	637	0	0	0	0	0	637
SEASON OF ENGAGEMENT	7007	5	0	0	0	0	0	0	0	0	0
Subtotal: SERVE DC		**4,403**	**3,992**	**4,493**	**501**	**275**	**0**	**275**	**3,535**	**0**	**682**
MAYOR'S OFFICE OF LEGAL COUNSEL	**8000**										
OFFICE OF LEGAL COUNSEL	8001	337	0	0	0	0	0	0	0	0	0
Subtotal: MAYOR'S OFFICE OF LEGAL COUNSEL		**337**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Mayor		**14,158**	**11,519**	**13,286**	**1,768**	**9,069**	**0**	**9,069**	**3,535**	**0**	**682**

AA0 Office of the Mayor

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	81	96	101	5	0	0	0	0	0	0	0	0	0	0	0	0	81	96	101	5
Subtotal: *NPS*	81	96	101	5	0	0	0	0	0	0	0	0	0	0	0	0	81	96	101	5
Total 1000	81	96	101	5	0	0	0	0	0	0	0	0	0	0	0	0	81	96	101	5

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,159	2,673	2,953	280	0	0	0	0	0	0	0	0	0	0	0	0	2,159	2,673	2,953	280
0012	89	61	119	58	0	0	0	0	0	0	0	0	0	0	0	0	89	61	119	58
0013	592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	0	0	0
0014	438	530	630	99	0	0	0	0	0	0	0	0	0	0	0	0	438	530	630	99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,278	3,264	3,701	437	0	0	0	0	0	0	0	0	0	0	0	0	3,278	3,264	3,701	437
0020	35	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	35	20	31	11
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	556	365	430	65	0	0	0	0	0	0	0	0	0	0	0	0	556	365	430	65
0041	278	191	64	-127	0	0	0	0	0	0	0	0	0	0	0	0	278	191	64	-127
0070	15	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	15	0	45	45
Subtotal: *NPS*	886	576	570	-6	0	0	0	0	0	0	0	0	0	0	0	0	886	576	570	-6
Total 2000	4,164	3,840	4,271	431	0	0	0	0	0	0	0	0	0	0	0	0	4,164	3,840	4,271	431

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
Subtotal: *PS*	830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total 3000	839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	0	0	0

4000 Office Of Boards And Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0012	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 4000	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	404	453	49	0	0	0	0	0	0	0	0	0	0	0	0	0	404	453	49
0012	0	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	-103
0014	0	98	93	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	98	93	-6
Subtotal: *PS*	0	605	545	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	605	545	-60
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 4100	0	614	554	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	614	554	-60

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,744	2,130	2,458	327	0	0	0	0	0	0	0	0	0	0	0	0	1,744	2,130	2,458	327
0012	207	61	416	355	0	0	0	0	0	0	0	0	6	0	0	0	213	61	416	355
0013	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	397	406	613	206	0	0	0	0	0	0	0	0	0	0	0	0	398	406	613	206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,576	2,598	3,487	889	0	0	0	0	0	0	0	0	6	0	0	0	2,582	2,598	3,487	889
0020	31	38	50	12	0	0	0	0	0	0	0	0	0	0	0	0	31	38	50	12
0040	52	154	144	-10	0	0	0	0	0	0	0	0	8	0	0	0	61	154	144	-10
0050	100	182	182	0	0	0	0	0	0	0	0	0	0	0	0	0	100	182	182	0
0070	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
Subtotal: *NPS*	188	379	381	1	0	0	0	0	0	0	0	0	8	0	0	0	196	379	381	1
Total 5000	2,764	2,977	3,867	890	0	0	0	0	0	0	0	0	15	0	0	0	2,778	2,977	3,867	890

6000 Mayor'S Office Of Budget And Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	974	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	974	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0013	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: *PS*	1,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,278	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 6000	1,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	0	0	0

7000 Serve Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	148	100	77	-23	54	100	77	-23	0	0	0	0	0	249	175	-74	202	449	329	-120
0012	46	102	103	1	73	47	103	56	0	0	0	0	341	92	153	61	460	241	360	118
0013	16	0	0	0	21	0	0	0	0	0	0	0	27	0	0	0	64	0	0	0
0014	36	39	37	-2	28	29	37	8	0	0	0	0	63	66	67	1	127	134	141	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	245	241	218	-24	177	176	218	42	0	0	0	0	431	407	395	-13	852	824	830	5
0020	3	0	1	0	4	6	11	5	0	0	0	0	0	0	20	20	8	7	32	25
0040	32	57	57	0	174	185	55	-130	5	0	0	0	372	0	260	260	584	242	372	130
0041	0	0	0	0	0	0	155	155	0	0	0	0	0	0	7	7	0	0	163	163
0050	0	0	0	0	2,959	2,919	3,091	172	0	0	0	0	0	0	0	0	2,959	2,919	3,091	172
0070	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	35	57	58	0	3,138	3,110	3,318	208	5	0	0	0	373	0	287	287	3,551	3,168	3,663	496
Total 7000	280	299	275	-23	3,314	3,286	3,535	250	5	0	0	0	804	407	682	275	4,403	3,992	4,493	501

8000 Mayor'S Office Of Legal Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: *PS*	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
Total 8000	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
Total budget	10,021	7,825	9,069	1,244	3,314	3,286	3,535	250	5	0	0	0	818	407	682	275	14,158	11,519	13,286	1,768

AA0 Office of the Mayor

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	81	96	101	5	0	0	0	0	0	0	0	0	81	96	101	5
Subtotal: *NPS*	81	96	101	5	0	0	0	0	0	0	0	0	81	96	101	5
Total 1000	81	96	101	5	0	0	0	0	0	0	0	0	81	96	101	5

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,159	2,673	2,953	280	0	0	0	0	0	0	0	0	2,159	2,673	2,953	280
0012	89	61	119	58	0	0	0	0	0	0	0	0	89	61	119	58
0013	592	0	0	0	0	0	0	0	0	0	0	0	592	0	0	0
0014	438	530	630	99	0	0	0	0	0	0	0	0	438	530	630	99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,278	3,264	3,701	437	0	0	0	0	0	0	0	0	3,278	3,264	3,701	437
0020	35	20	31	11	0	0	0	0	0	0	0	0	35	20	31	11
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	556	365	430	65	0	0	0	0	0	0	0	0	556	365	430	65
0041	278	191	64	-127	0	0	0	0	0	0	0	0	278	191	64	-127
0070	15	0	45	45	0	0	0	0	0	0	0	0	15	0	45	45
Subtotal: *NPS*	886	576	570	-6	0	0	0	0	0	0	0	0	886	576	570	-6
Total 2000	4,164	3,840	4,271	431	0	0	0	0	0	0	0	0	4,164	3,840	4,271	431

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	696	0	0	0	0	0	0	0	0	0	0	0	696	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
Subtotal: *PS*	830	0	0	0	0	0	0	0	0	0	0	0	830	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total 3000	839	0	0	0	0	0	0	0	0	0	0	0	839	0	0	0

4000 Office Of Boards And Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0012	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	266	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 4000	270	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	404	453	49	0	0	0	0	0	0	0	0	0	404	453	49
0012	0	103	0	-103	0	0	0	0	0	0	0	0	0	103	0	-103
0014	0	98	93	-6	0	0	0	0	0	0	0	0	0	98	93	-6
Subtotal: *PS*	0	605	545	-60	0	0	0	0	0	0	0	0	0	605	545	-60
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 4100	0	614	554	-60	0	0	0	0	0	0	0	0	0	614	554	-60

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,744	2,130	2,458	327	0	0	0	0	0	0	0	0	1,744	2,130	2,458	327
0012	207	61	416	355	0	0	0	0	0	0	0	0	207	61	416	355
0013	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	397	406	613	206	0	0	0	0	0	0	0	0	397	406	613	206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,576	2,598	3,487	889	0	0	0	0	0	0	0	0	2,576	2,598	3,487	889
0020	31	38	50	12	0	0	0	0	0	0	0	0	31	38	50	12
0040	52	154	144	-10	0	0	0	0	0	0	0	0	52	154	144	-10
0050	100	182	182	0	0	0	0	0	0	0	0	0	100	182	182	0
0070	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
Subtotal: *NPS*	188	379	381	1	0	0	0	0	0	0	0	0	188	379	381	1
Total 5000	2,764	2,977	3,867	890	0	0	0	0	0	0	0	0	2,764	2,977	3,867	890

6000 Mayor'S Office Of Budget And Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	974	0	0	0	0	0	0	0	0	0	0	0	974	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0013	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: *PS*	1,278	0	0	0	0	0	0	0	0	0	0	0	1,278	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 6000	1,285	0	0	0	0	0	0	0	0	0	0	0	1,285	0	0	0

7000 Serve Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	148	100	77	-23	0	0	0	0	0	0	0	0	148	100	77	-23
0012	46	102	103	1	0	0	0	0	0	0	0	0	46	102	103	1
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	36	39	37	-2	0	0	0	0	0	0	0	0	36	39	37	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	245	241	218	-24	0	0	0	0	0	0	0	0	245	241	218	-24
0020	3	0	1	0	0	0	0	0	0	0	0	0	3	0	1	0
0040	32	57	57	0	0	0	0	0	0	0	0	0	32	57	57	0
0041	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	35	57	58	0	0	0	0	0	0	0	0	0	35	57	58	0
Total 7000	280	299	275	-23	0	0	0	0	0	0	0	0	280	299	275	-23

8000 Mayor'S Office Of Legal Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	304	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: *PS*	337	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
Total 8000	337	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
Total budget	10,021	7,825	9,069	1,244	0	0	0	0	0	0	0	0	10,021	7,825	9,069	1,244

AA0 Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,198	5,307	5,940	633	54	100	77	-23	0	0	0	0	0	249	175	-74	6,252	5,656	6,192	536
0012	438	327	639	312	73	47	103	56	0	0	0	0	347	92	153	61	858	466	895	429
0013	954	0	0	0	21	0	0	0	0	0	0	0	27	0	0	0	1,002	0	0	0
0014	1,220	1,074	1,372	298	28	29	37	8	0	0	0	0	63	66	67	1	1,312	1,169	1,476	307
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**8,810**	**6,708**	**7,951**	**1,242**	**177**	**176**	**218**	**42**	**0**	**0**	**0**	**0**	**437**	**407**	**395**	**-13**	**9,424**	**7,291**	**8,563**	**1,272**
0020	82	60	84	23	4	6	11	5	0	0	0	0	0	0	20	20	86	67	114	48
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	730	679	739	60	174	185	55	-130	5	0	0	0	381	0	260	260	1,290	864	1,054	191
0041	278	191	64	-127	0	0	155	155	0	0	0	0	0	0	7	7	278	191	227	35
0050	100	182	182	0	2,959	2,919	3,091	172	0	0	0	0	0	0	0	0	3,059	3,101	3,273	172
0070	18	5	50	45	0	0	6	6	0	0	0	0	0	0	0	0	18	5	56	51
Subtotal: *NPS*	**1,210**	**1,117**	**1,118**	**1**	**3,138**	**3,110**	**3,318**	**208**	**5**	**0**	**0**	**0**	**381**	**0**	**287**	**287**	**4,734**	**4,227**	**4,723**	**496**
Total budget	**10,021**	**7,825**	**9,069**	**1,244**	**3,314**	**3,286**	**3,535**	**250**	**5**	**0**	**0**	**0**	**818**	**407**	**682**	**275**	**14,158**	**11,519**	**13,286**	**1,768**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	73	61	70	9	1	1	1	0	0	0	0	0	3	3	2	-1	77	65	73	8
0012	4	5	10	5	1	1	1	1	0	0	0	0	7	2	2	1	12	8	14	6
Total FTEs	**76**	**66**	**80**	**14**	**2**	**2**	**2**	**1**	**0**	**0**	**0**	**0**	**11**	**4**	**4**	**0**	**89**	**72**	**86**	**14**

AA0 Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,198	5,307	5,940	633	0	0	0	0	0	0	0	0	6,198	5,307	5,940	633
0012	438	327	639	312	0	0	0	0	0	0	0	0	438	327	639	312
0013	954	0	0	0	0	0	0	0	0	0	0	0	954	0	0	0
0014	1,220	1,074	1,372	298	0	0	0	0	0	0	0	0	1,220	1,074	1,372	298
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**8,810**	**6,708**	**7,951**	**1,242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,810**	**6,708**	**7,951**	**1,242**
0020	82	60	84	23	0	0	0	0	0	0	0	0	82	60	84	23
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	730	679	739	60	0	0	0	0	0	0	0	0	730	679	739	60
0041	278	191	64	-127	0	0	0	0	0	0	0	0	278	191	64	-127
0050	100	182	182	0	0	0	0	0	0	0	0	0	100	182	182	0
0070	18	5	50	45	0	0	0	0	0	0	0	0	18	5	50	45
Subtotal: *NPS*	**1,210**	**1,117**	**1,118**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,210**	**1,117**	**1,118**	**1**
Total budget	**10,021**	**7,825**	**9,069**	**1,244**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,021**	**7,825**	**9,069**	**1,244**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	73	61	70	9	0	0	0	0	0	0	0	0	73	61	70	9
0012	4	5	10	5	0	0	0	0	0	0	0	0	4	5	10	5
Total FTEs	**76**	**66**	**80**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76**	**66**	**80**	**14**

AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$9,069	79.80
Subtotal: Local Fund			**$9,069**	**79.80**
Subtotal: General Fund			**$9,069**	**79.80**
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	$2,500	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	$597	0.00
	PDATAD	PDATAD ADMIN	$288	2.30
	VOL000	VOLUNTEER GENERATION FUND	$150	0.00
Subtotal: Federal Grant Fund			**$3,535**	**2.30**
Subtotal: Federal Resources			**$3,535**	**2.30**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$45	0.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$637	4.40
Subtotal: Operating Intra-District Funds			**$682**	**4.40**
Subtotal: Intra-District Funds			**$682**	**4.40**
Total: Office of the Mayor			**$13,286**	**86.50**

Mayor's Office of Legal Counsel Name	AH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT	1090	0	1,596	0	-1,596	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**1,596**	**0**	**-1,596**	**0**	**0**	**0**	**0**	**0**	**0**
LEGAL SERVICES	**2000**										
LEGAL SERVICES	2001	0	0	1,642	1,642	1,642	0	1,642	0	0	0
Subtotal: LEGAL SERVICES		**0**	**0**	**1,642**	**1,642**	**1,642**	**0**	**1,642**	**0**	**0**	**0**
Total: Mayor's Office of Legal Counsel		**0**	**1,596**	**1,642**	**46**	**1,642**	**0**	**1,642**	**0**	**0**	**0**

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	1,272	0	-1,272	0	0	0	0	0	0	0	0	0	0	0	0	0	1,272	0	-1,272
0014	0	274	0	-274	0	0	0	0	0	0	0	0	0	0	0	0	0	274	0	-274
Subtotal: *PS*	0	1,546	0	-1,546	0	0	0	0	0	0	0	0	0	0	0	0	0	1,546	0	-1,546
0020	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Total 1000	0	1,596	0	-1,596	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	0	-1,596

2000 Legal Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,249	1,249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	1,249
0014	0	0	257	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	257
Subtotal: *PS*	0	0	1,506	1,506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,506
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
Total 2000	0	0	1,642	1,642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,642	1,642
Total budget	0	1,596	1,642	46	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,642	46

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	1,272	0	-1,272	0	0	0	0	0	0	0	0	0	1,272	0	-1,272
0014	0	274	0	-274	0	0	0	0	0	0	0	0	0	274	0	-274
Subtotal: *PS*	0	1,546	0	-1,546	0	0	0	0	0	0	0	0	0	1,546	0	-1,546
0020	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Total 1000	0	1,596	0	-1,596	0	0	0	0	0	0	0	0	0	1,596	0	-1,596

2000 Legal Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,249	1,249	0	0	0	0	0	0	0	0	0	0	1,249	1,249
0014	0	0	257	257	0	0	0	0	0	0	0	0	0	0	257	257
Subtotal: *PS*	0	0	1,506	1,506	0	0	0	0	0	0	0	0	0	0	1,506	1,506
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135
Total 2000	0	0	1,642	1,642	0	0	0	0	0	0	0	0	0	0	1,642	1,642
Total budget	0	1,596	1,642	46	0	0	0	0	0	0	0	0	0	1,596	1,642	46

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	1,272	1,249	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	1,272	1,249	-23
0014	0	274	257	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	274	257	-17
Subtotal: *PS*	**0**	**1,546**	**1,506**	**-40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,506**	**-40**
0020	0	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	50	10	-40
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	**0**	**50**	**135**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**135**	**85**
Total budget	**0**	**1,596**	**1,642**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,596**	**1,642**	**46**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	-1
Total FTEs	**0**	**11**	**10**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**10**	**-1**

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	1,272	1,249	-23	0	0	0	0	0	0	0	0	0	1,272	1,249	-23
0014	0	274	257	-17	0	0	0	0	0	0	0	0	0	274	257	-17
Subtotal: *PS*	**0**	**1,546**	**1,506**	**-40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,506**	**-40**
0020	0	50	10	-40	0	0	0	0	0	0	0	0	0	50	10	-40
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	**0**	**50**	**135**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**135**	**85**
Total budget	**0**	**1,596**	**1,642**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,596**	**1,642**	**46**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	11	10	-1	0	0	0	0	0	0	0	0	0	11	10	-1
Total FTEs	**0**	**11**	**10**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**10**	**-1**

AH0 Mayor's Office of Legal Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,642	10.00
Subtotal: Local Fund			**$1,642**	**10.00**
Subtotal: General Fund			**$1,642**	**10.00**
Total: Mayor's Office of Legal Counsel			**$1,642**	**10.00**

Office of the Senior Advisor Name	AI0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT	1090	0	307	457	150	457	0	457	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**307**	**457**	**150**	**457**	**0**	**457**	**0**	**0**	**0**
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**2000**										
POLICY AND LEGISLATIVE AFFAIRS	2001	0	882	1,015	133	1,015	0	1,015	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**0**	**882**	**1,015**	**133**	**1,015**	**0**	**1,015**	**0**	**0**	**0**
OFFICE OF FEDERAL AND REGIONAL AFFAIRS	**3000**										
FEDERAL AND REGIONAL AFFAIRS	3001	0	705	728	23	728	0	728	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS		**0**	**705**	**728**	**23**	**728**	**0**	**728**	**0**	**0**	**0**
Total: Office of the Senior Advisor		**0**	**1,894**	**2,200**	**306**	**2,200**	**0**	**2,200**	**0**	**0**	**0**

AI0 Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	260	348	88	0	0	0	0	0	0	0	0	0	0	0	0	0	260	348	88
0014	0	46	64	17	0	0	0	0	0	0	0	0	0	0	0	0	0	46	64	17
Subtotal: *PS*	0	307	412	105	0	0	0	0	0	0	0	0	0	0	0	0	0	307	412	105
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Total 1000	0	307	457	150	0	0	0	0	0	0	0	0	0	0	0	0	0	307	457	150

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	749	816	67	0	0	0	0	0	0	0	0	0	0	0	0	0	749	816	67
0014	0	133	149	16	0	0	0	0	0	0	0	0	0	0	0	0	0	133	149	16
Subtotal: *PS*	0	882	965	83	0	0	0	0	0	0	0	0	0	0	0	0	0	882	965	83
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Total 2000	0	882	1,015	133	0	0	0	0	0	0	0	0	0	0	0	0	0	882	1,015	133

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	598	577	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	598	577	-21
0014	0	107	106	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	107	106	-1
Subtotal: *PS*	0	705	683	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	705	683	-22
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Total 3000	0	705	728	23	0	0	0	0	0	0	0	0	0	0	0	0	0	705	728	23
Total budget	0	1,894	2,200	306	0	0	0	0	0	0	0	0	0	0	0	0	0	1,894	2,200	306

AI0 Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	260	348	88	0	0	0	0	0	0	0	0	0	260	348	88
0014	0	46	64	17	0	0	0	0	0	0	0	0	0	46	64	17
Subtotal: *PS*	0	307	412	105	0	0	0	0	0	0	0	0	0	307	412	105
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
Total 1000	0	307	457	150	0	0	0	0	0	0	0	0	0	307	457	150

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	749	816	67	0	0	0	0	0	0	0	0	0	749	816	67
0014	0	133	149	16	0	0	0	0	0	0	0	0	0	133	149	16
Subtotal: *PS*	0	882	965	83	0	0	0	0	0	0	0	0	0	882	965	83
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total 2000	0	882	1,015	133	0	0	0	0	0	0	0	0	0	882	1,015	133

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	598	577	-21	0	0	0	0	0	0	0	0	0	598	577	-21
0014	0	107	106	-1	0	0	0	0	0	0	0	0	0	107	106	-1
Subtotal: *PS*	0	705	683	-22	0	0	0	0	0	0	0	0	0	705	683	-22
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
Total 3000	0	705	728	23	0	0	0	0	0	0	0	0	0	705	728	23
Total budget	0	1,894	2,200	306	0	0	0	0	0	0	0	0	0	1,894	2,200	306

AI0 Office of the Senior Advisor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	1,607	1,741	134	0	0	0	0	0	0	0	0	0	0	0	0	0	1,607	1,741	134
0014	0	286	319	33	0	0	0	0	0	0	0	0	0	0	0	0	0	286	319	33
Subtotal: *PS*	**0**	**1,894**	**2,060**	**166**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,894**	**2,060**	**166**
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	**0**	**0**	**140**	**140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140**	**140**
Total budget	**0**	**1,894**	**2,200**	**306**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,894**	**2,200**	**306**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
Total FTEs	**0**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**17**	**0**

AI0 Office of the Senior Advisor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	1,607	1,741	134	0	0	0	0	0	0	0	0	0	1,607	1,741	134
0014	0	286	319	33	0	0	0	0	0	0	0	0	0	286	319	33
Subtotal: *PS*	**0**	**1,894**	**2,060**	**166**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,894**	**2,060**	**166**
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	**0**	**0**	**140**	**140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140**	**140**
Total budget	**0**	**1,894**	**2,200**	**306**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,894**	**2,200**	**306**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17	0
Total FTEs	**0**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**17**	**0**

AI0 Office of the Senior Advisor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,200	17.00
Subtotal: Local Fund			**$2,200**	**17.00**
Subtotal: General Fund			**$2,200**	**17.00**
Total: Office of the Senior Advisor			**$2,200**	**17.00**

Office of the Secretary Name	BA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
CONTRACTING AND PROCUREMENT	1020	249	54	83	29	83	0	83	0	0	0
PROPERTY MANAGEMENT	1030	0	0	5	5	5	0	5	0	0	0
FLEET MANAGEMENT	1070	289	0	8	8	8	0	8	0	0	0
COMMUNICATION	1080	164	186	203	17	203	0	203	0	0	0
PERFORMANCE MANAGEMENT	1090	464	1,515	622	-893	488	134	622	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,166**	**1,755**	**920**	**-835**	**786**	**134**	**920**	**0**	**0**	**0**
INTERNATIONAL RELATIONS AND PROTOCOL	**1002**										
INTERNATIONAL RELATIONS AND PROTOCOL	1200	516	126	131	5	131	0	131	0	0	0
Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL		**516**	**126**	**131**	**5**	**131**	**0**	**131**	**0**	**0**	**0**
CEREMONIAL SERVICES	**1003**										
CEREMONIAL SERVICES	1300	217	267	148	-119	148	0	148	0	0	0
Subtotal: CEREMONIAL SERVICES		**217**	**267**	**148**	**-119**	**148**	**0**	**148**	**0**	**0**	**0**
OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	**1004**										
D.C. REGISTER	1401	130	241	228	-13	228	0	228	0	0	0
ADMINISTRATIVE ISSUANCES	1402	213	240	500	260	500	0	500	0	0	0
Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		**343**	**481**	**728**	**247**	**728**	**0**	**728**	**0**	**0**	**0**
NOTARY COMMISSION AND AUTHENTICATIONS	**1005**										
NOTARY AUTHENTICATIONS	1501	454	499	549	51	0	549	549	0	0	0
Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS		**454**	**499**	**549**	**51**	**0**	**549**	**549**	**0**	**0**	**0**
OFFICE OF PUBLIC RECORDS	**1006**										
RECORDS MANAGEMENT	1600	1,143	162	507	344	190	317	507	0	0	0
ARCHIVAL ADMINISTRATION	1601	261	95	267	172	267	0	267	0	0	0
LIBRARY OF GOVERNMENT INFORMATION	1602	86	77	81	3	81	0	81	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		**1,490**	**335**	**855**	**520**	**538**	**317**	**855**	**0**	**0**	**0**
EXECUTIVE MGMT.	**1007**										
EMANCIPATION DAY ACTIVITIES	1701	53	0	0	0	0	0	0	0	0	0
DC DEMOCRACY INITIATIVES	1702	200	0	200	200	200	0	200	0	0	0
Subtotal: EXECUTIVE MGMT.		**253**	**0**	**200**	**200**	**200**	**0**	**200**	**0**	**0**	**0**
Total: Office of the Secretary		**4,440**	**3,463**	**3,531**	**68**	**2,531**	**1,000**	**3,531**	**0**	**0**	**0**

BA0 Office of the Secretary

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	789	421	442	21	0	0	0	0	0	0	0	0	74	0	0	0	863	421	442	21
0012	54	46	50	4	0	0	0	0	0	0	0	0	0	0	0	0	54	46	50	4
0013	48	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	50	0	0	0
0014	135	141	93	-48	0	0	0	0	0	0	0	0	14	0	0	0	149	141	93	-48
Subtotal: *PS*	1,027	609	585	-23	0	0	0	0	0	0	0	0	89	0	0	0	1,116	609	585	-23
0020	17	15	65	50	0	0	0	0	0	0	0	0	0	0	0	0	17	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	27	281	151	-130	0	0	0	0	0	0	0	0	6	0	0	0	33	281	151	-130
0041	0	600	79	-521	0	0	0	0	0	0	0	0	0	0	0	0	0	600	79	-521
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10
Subtotal: *NPS*	45	1,146	335	-812	0	0	0	0	0	0	0	0	6	0	0	0	51	1,146	335	-812
Total 1000	1,071	1,755	920	-835	0	0	0	0	0	0	0	0	95	0	0	0	1,166	1,755	920	-835

1002 International Relations And Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	269	107	110	3	0	0	0	0	0	0	0	0	0	0	0	0	269	107	110	3
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	135	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	135	19	21	2
Subtotal: *PS*	410	126	131	5	0	0	0	0	0	0	0	0	0	0	0	0	410	126	131	5
0040	0	0	0	0	0	0	0	0	40	0	0	0	66	0	0	0	106	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	40	0	0	0	66	0	0	0	106	0	0	0
Total 1002	410	126	131	5	0	0	0	0	40	0	0	0	66	0	0	0	516	126	131	5

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	89	148	97	-51	0	0	0	0	0	0	0	0	0	0	0	0	89	148	97	-51
0012	75	79	28	-51	0	0	0	0	0	0	0	0	0	0	0	0	75	79	28	-51
0014	28	40	24	-17	0	0	0	0	0	0	0	0	0	0	0	0	28	40	24	-17
Subtotal: *PS*	191	267	148	-119	0	0	0	0	0	0	0	0	0	0	0	0	191	267	148	-119
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *NPS*	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Total 1003	217	267	148	-119	0	0	0	0	0	0	0	0	0	0	0	0	217	267	148	-119

1004 Office Of Documents And Admin. Issuance

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	236	365	552	187	0	0	0	0	0	0	0	0	0	0	0	0	236	365	552	187
0012	60	37	61	24	0	0	0	0	0	0	0	0	0	0	0	0	60	37	61	24
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	46	80	116	36	0	0	0	0	0	0	0	0	0	0	0	0	46	80	116	36
Subtotal: *PS*	343	481	728	247	0	0	0	0	0	0	0	0	0	0	0	0	343	481	728	247
Total 1004	343	481	728	247	0	0	0	0	0	0	0	0	0	0	0	0	343	481	728	247

1005 Notary Commission And Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	401	424	462	39	0	0	0	0	0	0	0	0	0	0	0	0	401	424	462	39
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	15	75	87	12	0	0	0	0	0	0	0	0	0	0	0	0	15	75	87	12
Subtotal: *PS*	449	499	549	51	0	0	0	0	0	0	0	0	0	0	0	0	449	499	549	51
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 1005	454	499	549	51	0	0	0	0	0	0	0	0	0	0	0	0	454	499	549	51

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	314	284	297	13	0	0	0	0	0	0	0	0	0	0	0	0	314	284	297	13
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	69	51	56	6	0	0	0	0	0	0	0	0	0	0	0	0	69	51	56	6
Subtotal: *PS*	404	335	353	18	0	0	0	0	0	0	0	0	0	0	0	0	404	335	353	18
0040	101	0	334	334	0	0	0	0	0	0	0	0	0	0	0	0	101	0	334	334
0041	961	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	961	0	168	168
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	1,086	0	502	502	0	0	0	0	0	0	0	0	0	0	0	0	1,086	0	502	502
Total 1006	1,490	335	855	520	0	0	0	0	0	0	0	0	0	0	0	0	1,490	335	855	520

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	200	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	200
Subtotal: *NPS*	253	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	253	0	200	200
Total 1007	253	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	253	0	200	200
Total budget	4,239	3,463	3,531	68	0	0	0	0	40	0	0	0	161	0	0	0	4,440	3,463	3,531	68

BA0 Office of the Secretary

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	789	421	442	21	0	0	0	0	0	0	0	0	789	421	442	21
0012	54	46	50	4	0	0	0	0	0	0	0	0	54	46	50	4
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	135	83	93	10	0	0	0	0	0	58	0	-58	135	141	93	-48
Subtotal: *PS*	1,027	550	585	35	0	0	0	0	0	58	0	-58	1,027	609	585	-23
0020	17	0	50	50	0	0	0	0	0	15	15	0	17	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	27	0	151	151	0	0	0	0	0	281	0	-281	27	281	151	-130
0041	0	0	0	0	0	0	0	0	0	600	79	-521	0	600	79	-521
0050	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0070	0	0	0	0	0	0	0	0	0	50	40	-10	0	50	40	-10
Subtotal: *NPS*	45	0	201	201	0	0	0	0	0	1,146	134	-1,012	45	1,146	335	-812
Total 1000	1,071	550	786	235	0	0	0	0	0	1,204	134	-1,070	1,071	1,755	920	-835

1002 International Relations And Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	269	107	110	3	0	0	0	0	0	0	0	0	269	107	110	3
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	135	19	21	2	0	0	0	0	0	0	0	0	135	19	21	2
Subtotal: *PS*	410	126	131	5	0	0	0	0	0	0	0	0	410	126	131	5
0040	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 1002	410	126	131	5	0	0	0	0	0	0	0	0	410	126	131	5

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	89	148	97	-51	0	0	0	0	0	0	0	0	89	148	97	-51
0012	75	79	28	-51	0	0	0	0	0	0	0	0	75	79	28	-51
0014	28	40	24	-17	0	0	0	0	0	0	0	0	28	40	24	-17
Subtotal: *PS*	191	267	148	-119	0	0	0	0	0	0	0	0	191	267	148	-119
0040	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *NPS*	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Total 1003	217	267	148	-119	0	0	0	0	0	0	0	0	217	267	148	-119

1004 Office Of Documents And Admin. Issuance

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	236	365	552	187	0	0	0	0	0	0	0	0	236	365	552	187
0012	60	37	61	24	0	0	0	0	0	0	0	0	60	37	61	24
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	46	80	116	36	0	0	0	0	0	0	0	0	46	80	116	36
Subtotal: *PS*	343	481	728	247	0	0	0	0	0	0	0	0	343	481	728	247
Total 1004	343	481	728	247	0	0	0	0	0	0	0	0	343	481	728	247

1005 Notary Commission And Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	24	173	0	-173	0	0	0	0	377	251	462	211	401	424	462	39
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	0	31	0	-31	0	0	0	0	15	45	87	43	15	75	87	12
Subtotal: *PS*	57	203	0	-203	0	0	0	0	392	296	549	254	449	499	549	51
0020	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0031	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	5	0	0	0	5	0	0	0
Total 1005	57	203	0	-203	0	0	0	0	397	296	549	254	454	499	549	51

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	314	284	297	13	0	0	0	0	0	0	0	0	314	284	297	13
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	69	51	56	6	0	0	0	0	0	0	0	0	69	51	56	6
Subtotal: *PS*	404	335	353	18	0	0	0	0	0	0	0	0	404	335	353	18
0040	1	0	17	17	0	0	0	0	100	0	317	317	101	0	334	334
0041	370	0	168	168	0	0	0	0	591	0	0	0	961	0	168	168
0070	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	396	0	185	185	0	0	0	0	690	0	317	317	1,086	0	502	502
Total 1006	800	335	538	204	0	0	0	0	690	0	317	317	1,490	335	855	520

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	200	0	200	200	0	0	0	0	0	0	0	0	200	0	200	200
Subtotal: *NPS*	253	0	200	200	0	0	0	0	0	0	0	0	253	0	200	200
Total 1007	253	0	200	200	0	0	0	0	0	0	0	0	253	0	200	200
Total budget	3,151	1,963	2,531	568	0	0	0	0	1,088	1,500	1,000	-500	4,239	3,463	3,531	68

BA0 Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,099	1,749	1,960	211	0	0	0	0	0	0	0	0	74	0	0	0	2,173	1,749	1,960	211
0012	195	162	139	-23	0	0	0	0	0	0	0	0	0	0	0	0	195	162	139	-23
0013	104	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	105	0	0	0
0014	428	406	397	-10	0	0	0	0	0	0	0	0	14	0	0	0	442	406	397	-10
Subtotal: *PS*	**2,825**	**2,316**	**2,495**	**178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89**	**0**	**0**	**0**	**2,914**	**2,316**	**2,495**	**178**
0020	22	15	65	50	0	0	0	0	0	0	0	0	0	0	0	0	22	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	206	281	484	203	0	0	0	0	40	0	0	0	72	0	0	0	318	281	484	203
0041	961	600	247	-353	0	0	0	0	0	0	0	0	0	0	0	0	961	600	247	-353
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	24	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	24	50	40	-10
Subtotal: *NPS*	**1,414**	**1,146**	**1,036**	**-110**	**0**	**0**	**0**	**0**	**40**	**0**	**0**	**0**	**72**	**0**	**0**	**0**	**1,526**	**1,146**	**1,036**	**-110**
Total budget	**4,239**	**3,463**	**3,531**	**68**	**0**	**0**	**0**	**0**	**40**	**0**	**0**	**0**	**161**	**0**	**0**	**0**	**4,440**	**3,463**	**3,531**	**68**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	24	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	24	22	22	0
0012	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	3	0
Total FTEs	**29**	**25**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**25**	**25**	**0**

BA0 Office of the Secretary

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,722	1,498	1,497	0	0	0	0	0	377	251	462	211	2,099	1,749	1,960	211
0012	195	162	139	-23	0	0	0	0	0	0	0	0	195	162	139	-23
0013	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	413	303	309	6	0	0	0	0	15	103	87	-16	428	406	397	-10
Subtotal: *PS*	**2,433**	**1,963**	**1,945**	**-17**	**0**	**0**	**0**	**0**	**392**	**354**	**549**	**196**	**2,825**	**2,316**	**2,495**	**178**
0020	17	0	50	50	0	0	0	0	5	15	15	0	22	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	106	0	168	168	0	0	0	0	100	281	317	36	206	281	484	203
0041	370	0	168	168	0	0	0	0	591	600	79	-521	961	600	247	-353
0050	200	0	200	200	0	0	0	0	0	200	0	-200	200	200	200	0
0070	24	0	0	0	0	0	0	0	0	50	40	-10	24	50	40	-10
Subtotal: *NPS*	**718**	**0**	**586**	**586**	**0**	**0**	**0**	**0**	**695**	**1,146**	**451**	**-696**	**1,414**	**1,146**	**1,036**	**-110**
Total budget	**3,151**	**1,963**	**2,531**	**568**	**0**	**0**	**0**	**0**	**1,088**	**1,500**	**1,000**	**-500**	**4,239**	**3,463**	**3,531**	**68**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	19	16	-3	0	0	0	0	4	3	6	3	24	22	22	0
0012	3	3	3	0	0	0	0	0	1	0	0	0	5	3	3	0
Total FTEs	**24**	**22**	**19**	**-3**	**0**	**0**	**0**	**0**	**5**	**3**	**6**	**3**	**29**	**25**	**25**	**0**

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,531	19.00
Subtotal: Local Fund			**$2,531**	**19.00**
Special Purpose Revenue Funds ('O'Type)				
	1243	DISTRIBUTION FEES	$1,000	6.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,000**	**6.00**
Subtotal: General Fund			**$3,531**	**25.00**
Total: Office of the Secretary			**$3,531**	**25.00**

Office of the City Administrator Name	AE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT	1090	444	1,711	1,220	-491	1,220	0	1,220	0	0	0
Subtotal: AGENCY MANAGEMENT		**444**	**1,711**	**1,220**	**-491**	**1,220**	**0**	**1,220**	**0**	**0**	**0**
CITY ADMINISTRATOR	**2000**										
OFFICE OF PERFORMANCE MANAGEMENT	2001	0	237	825	588	825	0	825	0	0	0
OFFICE OF AGENCY OPERATIONS	2002	0	700	649	-51	649	0	649	0	0	0
OFFICE OF INNOVATION	2003	0	226	0	-226	0	0	0	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	0	102	1,321	1,219	1,321	0	1,321	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	2,052	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND FINANCE	2007	0	1,350	1,298	-51	1,298	0	1,298	0	0	0
PUBLIC WORKS AND GOVERNMENT OPERATIONS	2009	0	0	313	313	313	0	313	0	0	0
CAPSTAT DIVISION	2010	88	0	0	0	0	0	0	0	0	0
TRANSITION FUNDING-MAYOR ELECT	2017	103	0	0	0	0	0	0	0	0	0
TRANSITION FUNDING-ATTORNY GENERAL ELECT	2018	72	0	0	0	0	0	0	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	380	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		**2,695**	**2,615**	**4,407**	**1,791**	**4,407**	**0**	**4,407**	**0**	**0**	**0**
LABOR RELATIONS AND COLLECT. BARGAINING	**3000**										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,888	2,094	2,030	-63	1,693	338	2,030	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		**1,888**	**2,094**	**2,030**	**-63**	**1,693**	**338**	**2,030**	**0**	**0**	**0**
Total: Office of the City Administrator		**5,027**	**6,420**	**7,657**	**1,237**	**7,319**	**338**	**7,657**	**0**	**0**	**0**

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	297	1,548	747	-801	0	0	0	0	0	0	0	0	0	0	0	0	297	1,548	747	-801
0012	0	0	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	278
0013	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	39	163	194	31	0	0	0	0	0	0	0	0	0	0	0	0	39	163	194	31
Subtotal: *PS*	444	1,711	1,219	-492	0	0	0	0	0	0	0	0	0	0	0	0	444	1,711	1,219	-492
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 1000	444	1,711	1,220	-491	0	0	0	0	0	0	0	0	0	0	0	0	444	1,711	1,220	-491

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,099	2,032	2,448	416	0	0	0	0	0	0	0	0	46	0	0	0	1,145	2,032	2,448	416
0012	207	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	207	0	263	263
0013	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0014	240	372	508	136	0	0	0	0	0	0	0	0	6	0	0	0	246	372	508	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,690	2,403	3,219	816	0	0	0	0	0	0	0	0	52	0	0	0	1,741	2,403	3,219	816
0020	30	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	30	19	19	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	247	88	1,088	1,000	0	0	0	0	0	0	0	0	0	0	0	0	247	88	1,088	1,000
0041	327	100	75	-24	0	0	0	0	0	0	0	0	328	0	0	0	655	100	75	-24
0070	19	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	5	0
Subtotal: *NPS*	625	212	1,187	976	0	0	0	0	0	0	0	0	328	0	0	0	954	212	1,187	976
Total 2000	2,315	2,615	4,407	1,791	0	0	0	0	0	0	0	0	380	0	0	0	2,695	2,615	4,407	1,791

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,119	1,645	1,653	9	0	0	0	0	0	0	0	0	267	0	0	0	1,386	1,645	1,653	9
0012	116	76	0	-76	0	0	0	0	0	0	0	0	8	0	0	0	124	76	0	-76
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	213	308	312	4	0	0	0	0	0	0	0	0	62	0	0	0	275	308	312	4
Subtotal: *PS*	1,482	2,029	1,966	-63	0	0	0	0	0	0	0	0	337	0	0	0	1,819	2,029	1,966	-63
0020	17	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	17	9	9	0
0040	36	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	36	25	25	0
0041	8	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	8	30	30	0
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	69	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	69	65	65	0
Total 3000	1,551	2,094	2,030	-63	0	0	0	0	0	0	0	0	337	0	0	0	1,888	2,094	2,030	-63
Total budget	4,310	6,420	7,657	1,237	0	0	0	0	0	0	0	0	717	0	0	0	5,027	6,420	7,657	1,237

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	297	1,517	747	-769	0	0	0	0	0	32	0	-32	297	1,548	747	-801
0012	0	0	278	278	0	0	0	0	0	0	0	0	0	0	278	278
0013	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	39	157	194	37	0	0	0	0	0	6	0	-6	39	163	194	31
Subtotal: *PS*	444	1,674	1,219	-454	0	0	0	0	0	37	0	-37	444	1,711	1,219	-492
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total 1000	444	1,674	1,220	-454	0	0	0	0	0	37	0	-37	444	1,711	1,220	-491

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,099	2,032	2,448	416	0	0	0	0	0	0	0	0	1,099	2,032	2,448	416
0012	207	0	263	263	0	0	0	0	0	0	0	0	207	0	263	263
0013	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0014	240	372	508	136	0	0	0	0	0	0	0	0	240	372	508	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,690	2,403	3,219	816	0	0	0	0	0	0	0	0	1,690	2,403	3,219	816
0020	30	19	19	0	0	0	0	0	0	0	0	0	30	19	19	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	247	88	1,088	1,000	0	0	0	0	0	0	0	0	247	88	1,088	1,000
0041	327	100	75	-24	0	0	0	0	0	0	0	0	327	100	75	-24
0070	19	5	5	0	0	0	0	0	0	0	0	0	19	5	5	0
Subtotal: *NPS*	625	212	1,187	976	0	0	0	0	0	0	0	0	625	212	1,187	976
Total 2000	2,315	2,615	4,407	1,791	0	0	0	0	0	0	0	0	2,315	2,615	4,407	1,791

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	832	1,455	1,395	-60	0	0	0	0	286	190	259	69	1,119	1,645	1,653	9
0012	116	76	0	-76	0	0	0	0	0	0	0	0	116	76	0	-76
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	170	274	264	-11	0	0	0	0	44	34	49	15	213	308	312	4
Subtotal: *PS*	1,152	1,806	1,658	-147	0	0	0	0	330	224	308	84	1,482	2,029	1,966	-63
0020	17	9	9	0	0	0	0	0	0	0	0	0	17	9	9	0
0040	36	25	25	0	0	0	0	0	0	0	0	0	36	25	25	0
0041	8	0	0	0	0	0	0	0	0	30	30	0	8	30	30	0
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	69	35	35	0	0	0	0	0	0	30	30	0	69	65	65	0
Total 3000	1,221	1,840	1,693	-147	0	0	0	0	330	254	338	84	1,551	2,094	2,030	-63
Total budget	3,980	6,129	7,319	1,190	0	0	0	0	330	291	338	47	4,310	6,420	7,657	1,237

AE0 Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,515	5,225	4,848	-376	0	0	0	0	0	0	0	0	313	0	0	0	2,828	5,225	4,848	-376
0012	323	76	541	465	0	0	0	0	0	0	0	0	8	0	0	0	332	76	541	465
0013	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0014	493	843	1,014	172	0	0	0	0	0	0	0	0	68	0	0	0	561	843	1,014	172
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**3,615**	**6,144**	**6,404**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**0**	**0**	**0**	**4,004**	**6,144**	**6,404**	**260**
0020	47	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	47	28	28	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	283	114	1,114	1,001	0	0	0	0	0	0	0	0	0	0	0	0	283	114	1,114	1,001
0041	335	130	105	-24	0	0	0	0	0	0	0	0	328	0	0	0	663	130	105	-24
0070	28	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	28	5	5	0
Subtotal: *NPS*	**695**	**276**	**1,253**	**977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**328**	**0**	**0**	**0**	**1,023**	**276**	**1,253**	**977**
Total budget	**4,310**	**6,420**	**7,657**	**1,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**717**	**0**	**0**	**0**	**5,027**	**6,420**	**7,657**	**1,237**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	28	52	45	-7	0	0	0	0	0	0	0	0	8	0	0	0	36	52	45	-7
0012	4	1	7	6	0	0	0	0	0	0	0	0	0	0	0	0	4	1	7	6
Total FTEs	**33**	**53**	**52**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**41**	**53**	**52**	**-1**

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,229	5,003	4,590	-414	0	0	0	0	286	221	259	37	2,515	5,225	4,848	-376
0012	323	76	541	465	0	0	0	0	0	0	0	0	323	76	541	465
0013	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0014	449	803	965	162	0	0	0	0	44	40	49	9	493	843	1,014	172
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**3,285**	**5,883**	**6,097**	**214**	**0**	**0**	**0**	**0**	**330**	**261**	**308**	**47**	**3,615**	**6,144**	**6,404**	**260**
0020	47	28	28	0	0	0	0	0	0	0	0	0	47	28	28	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	283	114	1,114	1,001	0	0	0	0	0	0	0	0	283	114	1,114	1,001
0041	335	100	75	-24	0	0	0	0	0	30	30	0	335	130	105	-24
0070	28	5	5	0	0	0	0	0	0	0	0	0	28	5	5	0
Subtotal: *NPS*	**695**	**246**	**1,223**	**977**	**0**	**0**	**0**	**0**	**0**	**30**	**30**	**0**	**695**	**276**	**1,253**	**977**
Total budget	**3,980**	**6,129**	**7,319**	**1,190**	**0**	**0**	**0**	**0**	**330**	**291**	**338**	**47**	**4,310**	**6,420**	**7,657**	**1,237**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	49	42	-6	0	0	0	0	4	3	2	0	28	52	45	-7
0012	4	1	7	6	0	0	0	0	0	0	0	0	4	1	7	6
Total FTEs	**29**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**4**	**3**	**2**	**0**	**33**	**53**	**52**	**-1**

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,319	49.50
Subtotal: Local Fund			**$7,319**	**49.50**
Special Purpose Revenue Funds ('O'Type)				
	0602	INDEPENDENT AGENCIES	$338	2.50
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$338**	**2.50**
Subtotal: General Fund			**$7,657**	**52.00**
Total: Office of the City Administrator			**$7,657**	**52.00**

Deputy Mayor for Greater Economic Opportunity Name	EM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	**2000**										
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	2010	0	698	1,043	345	1,043	0	1,043	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	2011	0	0	121	121	121	0	121	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	2012	0	0	188	188	188	0	188	0	0	0
Subtotal: DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT		**0**	**698**	**1,351**	**653**	**1,351**	**0**	**1,351**	**0**	**0**	**0**
WORKFORCE INVESTMENT	**3000**										
WORKFORCE INVESTMENT	3030	0	0	1,595	1,595	1,595	0	1,595	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	0	0	395	395	0	0	0	0	0	395
Subtotal: WORKFORCE INVESTMENT		**0**	**0**	**1,990**	**1,990**	**1,595**	**0**	**1,595**	**0**	**0**	**395**
Total: Deputy Mayor for Greater Economic Opportunity		**0**	**698**	**3,341**	**2,643**	**2,946**	**0**	**2,946**	**0**	**0**	**395**

EM0 Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	468	995	527	0	0	0	0	0	0	0	0	0	0	0	0	0	468	995	527
0014	0	132	182	50	0	0	0	0	0	0	0	0	0	0	0	0	0	132	182	50
Subtotal: *PS*	0	600	1,177	577	0	0	0	0	0	0	0	0	0	0	0	0	0	600	1,177	577
0020	0	98	32	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	98	32	-66
0031	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: *NPS*	0	98	174	76	0	0	0	0	0	0	0	0	0	0	0	0	0	98	174	76
Total 2000	0	698	1,351	653	0	0	0	0	0	0	0	0	0	0	0	0	0	698	1,351	653

3000 Workforce Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	63	63	0	0	0	0	0	0	0	0	0	0	144	144	0	0	206	206
0012	0	0	251	251	0	0	0	0	0	0	0	0	0	0	190	190	0	0	442	442
0014	0	0	57	57	0	0	0	0	0	0	0	0	0	0	61	61	0	0	119	119
Subtotal: *PS*	0	0	371	371	0	0	0	0	0	0	0	0	0	0	395	395	0	0	766	766
0020	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0050	0	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,186
Subtotal: *NPS*	0	0	1,224	1,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,224	1,224
Total 3000	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	395	395	0	0	1,990	1,990
Total budget	0	698	2,946	2,248	0	0	0	0	0	0	0	0	0	0	395	395	0	698	3,341	2,643

EM0 Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	468	995	527	0	0	0	0	0	0	0	0	0	468	995	527
0014	0	132	182	50	0	0	0	0	0	0	0	0	0	132	182	50
Subtotal: *PS*	0	600	1,177	577	0	0	0	0	0	0	0	0	0	600	1,177	577
0020	0	98	32	-66	0	0	0	0	0	0	0	0	0	98	32	-66
0031	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	136	136	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: *NPS*	0	98	174	76	0	0	0	0	0	0	0	0	0	98	174	76
Total 2000	0	698	1,351	653	0	0	0	0	0	0	0	0	0	698	1,351	653

3000 Workforce Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	63	63	0	0	0	0	0	0	0	0	0	0	63	63
0012	0	0	251	251	0	0	0	0	0	0	0	0	0	0	251	251
0014	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
Subtotal: *PS*	0	0	371	371	0	0	0	0	0	0	0	0	0	0	371	371
0020	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0050	0	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	1,186	1,186
Subtotal: *NPS*	0	0	1,224	1,224	0	0	0	0	0	0	0	0	0	0	1,224	1,224
Total 3000	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	1,595	1,595
Total budget	0	698	2,946	2,248	0	0	0	0	0	0	0	0	0	698	2,946	2,248

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	468	1,057	589	0	0	0	0	0	0	0	0	0	0	144	144	0	468	1,201	733
0012	0	0	251	251	0	0	0	0	0	0	0	0	0	0	190	190	0	0	442	442
0014	0	132	240	108	0	0	0	0	0	0	0	0	0	0	61	61	0	132	301	169
Subtotal: *PS*	**0**	**600**	**1,548**	**948**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**395**	**0**	**600**	**1,943**	**1,343**
0020	0	98	70	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	98	70	-28
0031	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
0050	0	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,186
Subtotal: *NPS*	**0**	**98**	**1,398**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98**	**1,398**	**1,300**
Total budget	**0**	**698**	**2,946**	**2,248**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**395**	**0**	**698**	**3,341**	**2,643**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	5	12	6	0	0	0	0	0	0	0	0	0	0	2	2	0	5	13	8
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0	0	5	5
Total FTEs	**0**	**5**	**14**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**	**0**	**5**	**18**	**13**

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	468	1,057	589	0	0	0	0	0	0	0	0	0	468	1,057	589
0012	0	0	251	251	0	0	0	0	0	0	0	0	0	0	251	251
0014	0	132	240	108	0	0	0	0	0	0	0	0	0	132	240	108
Subtotal: *PS*	**0**	**600**	**1,548**	**948**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**1,548**	**948**
0020	0	98	70	-28	0	0	0	0	0	0	0	0	0	98	70	-28
0031	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	136	136	0	0	0	0	0	0	0	0	0	0	136	136
0050	0	0	1,186	1,186	0	0	0	0	0	0	0	0	0	0	1,186	1,186
Subtotal: *NPS*	**0**	**98**	**1,398**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98**	**1,398**	**1,300**
Total budget	**0**	**698**	**2,946**	**2,248**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**698**	**2,946**	**2,248**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	5	12	6	0	0	0	0	0	0	0	0	0	5	12	6
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	**0**	**5**	**14**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**14**	**9**

EM0 Deputy Mayor for Greater Economic Opportunity

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,946	14.00
Subtotal: Local Fund			**$2,946**	**14.00**
Subtotal: General Fund			**$2,946**	**14.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA DISTRICT	$395	4.00
Subtotal: Operating Intra-District Funds			**$395**	**4.00**
Subtotal: Intra-District Funds			**$395**	**4.00**
Total: Deputy Mayor for Greater Economic Opportunity			**$3,341**	**18.00**

D.C. Office of Risk Management Name	RK0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	107	112	117	5	117	0	117	0	0	0
RISK MANAGEMENT	1055	167	125	343	218	343	0	343	0	0	0
CUSTOMER SERVICE	1085	55	55	58	2	58	0	58	0	0	0
PERFORMANCE MANAGEMENT	1090	528	746	755	8	755	0	755	0	0	0
Subtotal: AGENCY MANAGEMENT		**857**	**1,038**	**1,272**	**234**	**1,272**	**0**	**1,272**	**0**	**0**	**0**
RISK INDENTIFICATION AND ANALYSIS	**2000**										
COORDINATION AND INTEG. OF ARMRS	2010	0	0	0	0	0	0	0	0	0	0
Subtotal: RISK INDENTIFICATION AND ANALYSIS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RISK PREVENTION AND SAFETY (RPS)	**2100**										
RISK INSPECTIONS AND COORDIN. OF ARMRS	2110	179	186	296	110	296	0	296	0	0	0
RISK ANALYSIS	2120	114	130	230	100	230	0	230	0	0	0
Subtotal: RISK PREVENTION AND SAFETY (RPS)		**293**	**316**	**526**	**211**	**526**	**0**	**526**	**0**	**0**	**0**
INSURANCE PROGRAM	**3100**										
INSURANCE ANALYSIS	3110	17	114	311	197	311	0	311	0	0	0
Subtotal: INSURANCE PROGRAM		**17**	**114**	**311**	**197**	**311**	**0**	**311**	**0**	**0**	**0**
RISK FINANCING DIVISION	**4000**										
CLAIMS EXAMINATION	4010	0	0	0	0	0	0	0	0	0	0
CLAIMS MANAGEMENT	4040	0	0	0	0	0	0	0	0	0	0
Subtotal: RISK FINANCING DIVISION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SECTOR WORKER'S COMPENSATION	**4100**										
CLAIMS EXAMINATION AND MGMT	4110	1,121	439	461	22	461	0	461	0	0	0
RETURN TO WORK	4120	493	319	499	180	499	0	499	0	0	0
Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION		**1,614**	**758**	**960**	**202**	**960**	**0**	**960**	**0**	**0**	**0**
TORT LIABILITY PROGRAM	**6100**										
CLAIMS EXAMINATION	6110	599	698	983	285	983	0	983	0	0	0
Subtotal: TORT LIABILITY PROGRAM		**599**	**698**	**983**	**285**	**983**	**0**	**983**	**0**	**0**	**0**
Total: D.C. Office of Risk Management		**3,380**	**2,923**	**4,052**	**1,129**	**4,052**	**0**	**4,052**	**0**	**0**	**0**

RK0 D.C. Office of Risk Management

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	550	747	753	6	0	0	0	0	0	0	0	0	0	0	0	0	550	747	753	6
0012	0	0	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	177
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	107	167	218	51	0	0	0	0	0	0	0	0	0	0	0	0	107	167	218	51
Subtotal: *PS*	690	913	1,147	234	0	0	0	0	0	0	0	0	0	0	0	0	690	913	1,147	234
0020	13	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	13	8	8	0
0040	66	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	66	117	117	0
0070	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: *NPS*	167	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	167	125	125	0
Total 1000	857	1,038	1,272	234	0	0	0	0	0	0	0	0	0	0	0	0	857	1,038	1,272	234

2000 Risk Indentification And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	181	188	195	7	0	0	0	0	0	0	0	0	0	0	0	0	181	188	195	7
0012	67	70	232	161	0	0	0	0	0	0	0	0	0	0	0	0	67	70	232	161
0014	45	58	100	42	0	0	0	0	0	0	0	0	0	0	0	0	45	58	100	42
Subtotal: *PS*	293	316	526	211	0	0	0	0	0	0	0	0	0	0	0	0	293	316	526	211
Total 2100	293	316	526	211	0	0	0	0	0	0	0	0	0	0	0	0	293	316	526	211

3100 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15	93	129	36	0	0	0	0	0	0	0	0	0	0	0	0	15	93	129	36
0012	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
0014	2	21	59	38	0	0	0	0	0	0	0	0	0	0	0	0	2	21	59	38
Subtotal: *PS*	17	114	311	197	0	0	0	0	0	0	0	0	0	0	0	0	17	114	311	197
Total 3100	17	114	311	197	0	0	0	0	0	0	0	0	0	0	0	0	17	114	311	197

4000 Risk Financing Division

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Public Sector Worker'S Compensation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	435	450	466	17	0	0	0	0	0	0	0	0	0	0	0	0	435	450	466	17
0012	108	169	310	142	0	0	0	0	0	0	0	0	0	0	0	0	108	169	310	142
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	125	138	182	44	0	0	0	0	0	0	0	0	0	0	0	0	125	138	182	44
Subtotal: *PS*	669	756	958	202	0	0	0	0	0	0	0	0	0	0	0	0	669	756	958	202
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	938	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	938	2	2	0
Subtotal: *NPS*	944	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	944	2	2	0
Total 4100	1,614	758	960	202	0	0	0	0	0	0	0	0	0	0	0	0	1,614	758	960	202

6100 Tort Liability Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	423	492	488	-4	0	0	0	0	0	0	0	0	0	0	0	0	423	492	488	-4
0012	74	79	308	230	0	0	0	0	0	0	0	0	0	0	0	0	74	79	308	230
0014	101	127	186	59	0	0	0	0	0	0	0	0	0	0	0	0	101	127	186	59
Subtotal: *PS*	599	698	983	285	0	0	0	0	0	0	0	0	0	0	0	0	599	698	983	285
Total 6100	599	698	983	285	0	0	0	0	0	0	0	0	0	0	0	0	599	698	983	285
Total budget	3,380	2,923	4,052	1,129	0	0	0	0	0	0	0	0	0	0	0	0	3,380	2,923	4,052	1,129

RK0 D.C. Office of Risk Management

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	550	747	753	6	0	0	0	0	0	0	0	0	550	747	753	6
0012	0	0	177	177	0	0	0	0	0	0	0	0	0	0	177	177
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	107	167	218	51	0	0	0	0	0	0	0	0	107	167	218	51
Subtotal: *PS*	690	913	1,147	234	0	0	0	0	0	0	0	0	690	913	1,147	234
0020	13	8	8	0	0	0	0	0	0	0	0	0	13	8	8	0
0040	66	117	117	0	0	0	0	0	0	0	0	0	66	117	117	0
0070	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: *NPS*	167	125	125	0	0	0	0	0	0	0	0	0	167	125	125	0
Total 1000	857	1,038	1,272	234	0	0	0	0	0	0	0	0	857	1,038	1,272	234

2000 Risk Indentification And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	181	188	195	7	0	0	0	0	0	0	0	0	181	188	195	7
0012	67	70	232	161	0	0	0	0	0	0	0	0	67	70	232	161
0014	45	58	100	42	0	0	0	0	0	0	0	0	45	58	100	42
Subtotal: *PS*	293	316	526	211	0	0	0	0	0	0	0	0	293	316	526	211
Total 2100	293	316	526	211	0	0	0	0	0	0	0	0	293	316	526	211

3100 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15	93	129	36	0	0	0	0	0	0	0	0	15	93	129	36
0012	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
0014	2	21	59	38	0	0	0	0	0	0	0	0	2	21	59	38
Subtotal: *PS*	17	114	311	197	0	0	0	0	0	0	0	0	17	114	311	197
Total 3100	17	114	311	197	0	0	0	0	0	0	0	0	17	114	311	197

4000 Risk Financing Division

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Public Sector Worker'S Compensation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	435	450	466	17	0	0	0	0	0	0	0	0	435	450	466	17
0012	108	169	310	142	0	0	0	0	0	0	0	0	108	169	310	142
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	125	138	182	44	0	0	0	0	0	0	0	0	125	138	182	44
Subtotal: *PS*	669	756	958	202	0	0	0	0	0	0	0	0	669	756	958	202
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	938	2	2	0	0	0	0	0	0	0	0	0	938	2	2	0
Subtotal: *NPS*	944	2	2	0	0	0	0	0	0	0	0	0	944	2	2	0
Total 4100	1,614	758	960	202	0	0	0	0	0	0	0	0	1,614	758	960	202

6100 Tort Liability Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	423	492	488	-4	0	0	0	0	0	0	0	0	423	492	488	-4
0012	74	79	308	230	0	0	0	0	0	0	0	0	74	79	308	230
0014	101	127	186	59	0	0	0	0	0	0	0	0	101	127	186	59
Subtotal: *PS*	599	698	983	285	0	0	0	0	0	0	0	0	599	698	983	285
Total 6100	599	698	983	285	0	0	0	0	0	0	0	0	599	698	983	285
Total budget	3,380	2,923	4,052	1,129	0	0	0	0	0	0	0	0	3,380	2,923	4,052	1,129

RK0 D.C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,604	1,969	2,031	61	0	0	0	0	0	0	0	0	0	0	0	0	1,604	1,969	2,031	61
0012	250	317	1,150	833	0	0	0	0	0	0	0	0	0	0	0	0	250	317	1,150	833
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	381	510	744	234	0	0	0	0	0	0	0	0	0	0	0	0	381	510	744	234
Subtotal: *PS*	**2,269**	**2,797**	**3,925**	**1,129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,269**	**2,797**	**3,925**	**1,129**
0020	13	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	13	8	8	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	1,004	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	1,004	119	119	0
0070	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: *NPS*	**1,111**	**127**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,111**	**127**	**127**	**0**
Total budget	**3,380**	**2,923**	**4,052**	**1,129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,380**	**2,923**	**4,052**	**1,129**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	21	0
0012	4	4	15	11	0	0	0	0	0	0	0	0	0	0	0	0	4	4	15	11
Total FTEs	**22**	**25**	**36**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**25**	**36**	**11**

RK0 D.C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,604	1,969	2,031	61	0	0	0	0	0	0	0	0	1,604	1,969	2,031	61
0012	250	317	1,150	833	0	0	0	0	0	0	0	0	250	317	1,150	833
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	381	510	744	234	0	0	0	0	0	0	0	0	381	510	744	234
Subtotal: *PS*	**2,269**	**2,797**	**3,925**	**1,129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,269**	**2,797**	**3,925**	**1,129**
0020	13	8	8	0	0	0	0	0	0	0	0	0	13	8	8	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	1,004	119	119	0	0	0	0	0	0	0	0	0	1,004	119	119	0
0070	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: *NPS*	**1,111**	**127**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,111**	**127**	**127**	**0**
Total budget	**3,380**	**2,923**	**4,052**	**1,129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,380**	**2,923**	**4,052**	**1,129**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	21	21	0	0	0	0	0	0	0	0	0	18	21	21	0
0012	4	4	15	11	0	0	0	0	0	0	0	0	4	4	15	11
Total FTEs	**22**	**25**	**36**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**25**	**36**	**11**

RK0 D.C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,052	36.00
Subtotal: Local Fund			**$4,052**	**36.00**
Subtotal: General Fund			**$4,052**	**36.00**
Total: D.C. Office of Risk Management			**$4,052**	**36.00**

D.C. Department of Human Resources Name	BE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	4,579	3,678	3,794	116	1,173	56	1,230	0	0	2,565
PROPERTY MANAGEMENT	1030	3	2	2	0	2	0	2	0	0	0
COMMUNICATIONS	1080	125	128	189	61	139	50	189	0	0	0
CUSTOMER SERVICE	1085	328	358	445	87	445	0	445	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,034**	**4,165**	**4,429**	**265**	**1,759**	**106**	**1,865**	**0**	**0**	**2,565**
ADMIN FOR RECRUITMENT AND CLASSIFICATION	**2000**										
RECRUITING AND STAFFING	2010	773	811	0	-811	0	0	0	0	0	0
CLASSIFICATION	2050	2,205	1,459	0	-1,459	0	0	0	0	0	0
COMPENSATION	2060	110	119	0	-119	0	0	0	0	0	0
Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION		**3,088**	**2,389**	**0**	**-2,389**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL COUNSEL	**2100**										
LEGAL	2120	811	862	836	-25	507	0	507	0	0	330
Subtotal: GENERAL COUNSEL		**811**	**862**	**836**	**-25**	**507**	**0**	**507**	**0**	**0**	**330**
BENEFITS AND RETIREMENT SERVICES	**2200**										
BENEFITS OPERATION UNIT	2210	1,292	1,592	1,267	-325	0	0	0	0	0	1,267
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	292	296	311	15	0	311	311	0	0	0
Subtotal: BENEFITS AND RETIREMENT SERVICES		**1,584**	**1,888**	**1,578**	**-310**	**0**	**311**	**311**	**0**	**0**	**1,267**
COMPENSATION AND CLASSIFICATION	**2600**										
CLASSIFICATION	2620	221	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		**221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HR SOLUTIONS	**2700**										
RECRUITING AND STAFFING	2710	0	0	1,196	1,196	1,180	0	1,180	0	0	16
CLASSIFICATION	2720	0	0	653	653	508	0	508	0	0	144
INFORMATION TECHNOLOGY	2730	0	0	818	818	818	0	818	0	0	0
ANALYTICS	2740	0	0	298	298	298	0	298	0	0	0
Subtotal: HR SOLUTIONS		**0**	**0**	**2,964**	**2,964**	**2,804**	**0**	**2,804**	**0**	**0**	**160**
LEARNING AND DEVELOPMENT	**3000**										
TRAINING AND DEVELOPMENT	3100	1,168	1,059	1,179	121	1,179	0	1,179	0	0	0
CAPITAL CITY FELLOWS	3200	1,023	338	374	37	234	0	234	0	0	140

D.C. Department of Human Resources Name	BE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SPECIAL PROGRAMS	3300	150	0	1,303	1,303	0	0	0	0	0	1,303
Subtotal: LEARNING AND DEVELOPMENT		**2,342**	**1,396**	**2,857**	**1,461**	**1,413**	**0**	**1,413**	**0**	**0**	**1,444**
BUSINESS OPERATIONS GROUP	**4000**										
MEASURMENT, ANALYSIS AND PLANNING	4100	1,651	1,843	0	-1,843	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS GROUP		**1,651**	**1,843**	**0**	**-1,843**	**0**	**0**	**0**	**0**	**0**	**0**
STRATEGIC HUMAN CAPITAL	**4300**										
PERFORMANCE MEASUREMENT	4310	0	0	608	608	541	0	541	0	0	67
Subtotal: STRATEGIC HUMAN CAPITAL		**0**	**0**	**608**	**608**	**541**	**0**	**541**	**0**	**0**	**67**
POLICY AND COMPLIANCE	**4500**										
COMPLIANCE	4510	738	753	434	-318	434	0	434	0	0	0
POLICY	4520	505	534	894	360	868	0	868	0	0	26
COMPENSATION	4530	0	0	187	187	125	62	187	0	0	0
Subtotal: POLICY AND COMPLIANCE		**1,243**	**1,286**	**1,515**	**228**	**1,427**	**62**	**1,489**	**0**	**0**	**26**
Total: D.C. Department of Human Resources		**15,973**	**13,830**	**14,788**	**958**	**8,451**	**479**	**8,930**	**0**	**0**	**5,858**

BE0 D.C. Department of Human Resources

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,183	1,346	1,430	85	0	0	0	0	0	0	0	0	0	0	138	138	1,183	1,346	1,568	222
0012	64	38	110	72	0	0	0	0	0	0	0	0	0	0	0	0	64	38	110	72
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	231	265	307	42	0	0	0	0	0	0	0	0	0	0	27	27	231	265	334	69
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,549	1,649	1,847	199	0	0	0	0	0	0	0	0	0	0	165	165	1,549	1,649	2,013	364
0020	0	0	14	14	0	0	0	0	0	0	0	0	158	113	113	0	158	113	127	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	887	644	521	-123	890	646	524	-122
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,422	1,743	1,751	8	2,422	1,743	1,751	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0	10	15	15	0
Subtotal: *NPS*	3	2	18	16	0	0	0	0	0	0	0	0	3,483	2,514	2,399	-115	3,485	2,516	2,417	-99
Total 1000	1,552	1,650	1,865	215	0	0	0	0	0	0	0	0	3,483	2,514	2,565	50	5,034	4,165	4,429	265

2000 Admin For Recruitment And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,317	1,597	0	-1,597	0	0	0	0	0	0	0	0	159	117	0	-117	1,476	1,714	0	-1,714
0012	248	56	0	-56	0	0	0	0	0	0	0	0	765	222	0	-222	1,014	279	0	-279
0013	13	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	18	0	0	0
0014	500	316	0	-316	0	0	0	0	0	0	0	0	79	64	0	-64	579	381	0	-381
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: *PS*	2,079	1,970	0	-1,970	0	0	0	0	0	0	0	0	1,009	404	0	-404	3,088	2,374	0	-2,374
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Total 2000	2,079	1,970	0	-1,970	0	0	0	0	0	0	0	0	1,009	419	0	-419	3,088	2,389	0	-2,389

2100 General Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	49	298	419	121	0	0	0	0	0	0	0	0	499	275	275	0	548	573	694	121
0012	0	0	0	0	0	0	0	0	0	0	0	0	147	151	0	-151	147	151	0	-151
0013	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	1	57	88	31	0	0	0	0	0	0	0	0	107	81	55	-26	108	138	143	5
Subtotal: *PS*	50	355	507	151	0	0	0	0	0	0	0	0	761	506	330	-177	811	862	836	-25
Total 2100	50	355	507	151	0	0	0	0	0	0	0	0	761	506	330	-177	811	862	836	-25

2200 Benefits And Retirement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	275	234	248	15	0	0	0	0	0	0	0	0	699	835	846	11	974	1,069	1,095	26
0012	113	145	10	-135	0	0	0	0	0	0	0	0	239	371	211	-160	353	516	221	-295
0013	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	21	0	0	0
0014	70	73	52	-21	0	0	0	0	0	0	0	0	161	229	210	-19	230	302	262	-40
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	459	452	311	-141	0	0	0	0	0	0	0	0	1,120	1,435	1,267	-168	1,579	1,887	1,578	-309
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	-1	5	1	0	-1
Total 2200	459	452	311	-142	0	0	0	0	0	0	0	0	1,125	1,436	1,267	-169	1,584	1,888	1,578	-310

2600 Compensation And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
Subtotal: *NPS*	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
Total 2600	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0

2700 Hr Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,082	2,082	0	0	0	0	0	0	0	0	0	0	120	120	0	0	2,203	2,203
0012	0	0	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	256
0014	0	0	465	465	0	0	0	0	0	0	0	0	0	0	24	24	0	0	489	489
Subtotal: *PS*	0	0	2,804	2,804	0	0	0	0	0	0	0	0	0	0	144	144	0	0	2,949	2,949
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16
Total 2700	0	0	2,804	2,804	0	0	0	0	0	0	0	0	0	0	160	160	0	0	2,964	2,964

3000 Learning And Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	781	945	1,066	121	0	0	0	0	0	0	0	0	0	0	0	0	781	945	1,066	121
0012	1,014	227	113	-115	0	0	0	0	0	0	0	0	0	0	1,204	1,204	1,014	227	1,317	1,090
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	335	224	235	10	0	0	0	0	0	0	0	0	0	0	240	240	335	224	474	250
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,133	1,396	1,413	17	0	0	0	0	0	0	0	0	0	0	1,444	1,444	2,133	1,396	2,857	1,461
0041	15	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0	208	0	0	0
Subtotal: *NPS*	15	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0	208	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 3000	2,148	1,396	1,413	17	0	0	0	0	0	0	0	0	193	0	1,444	1,444	2,342	1,396	2,857	1,461

4000 Business Operations Group

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,225	1,547	0	-1,547	0	0	0	0	0	0	0	0	92	0	0	0	1,317	1,547	0	-1,547
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	258	296	0	-296	0	0	0	0	0	0	0	0	19	0	0	0	277	296	0	-296
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	111	0	0	0	1,651	1,843	0	-1,843
Total 4000	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	111	0	0	0	1,651	1,843	0	-1,843

4300 Strategic Human Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	451	451	0	0	0	0	0	0	0	0	0	0	56	56	0	0	507	507
0014	0	0	90	90	0	0	0	0	0	0	0	0	0	0	11	11	0	0	101	101
Subtotal: *PS*	0	0	541	541	0	0	0	0	0	0	0	0	0	0	67	67	0	0	608	608
Total 4300	0	0	541	541	0	0	0	0	0	0	0	0	0	0	67	67	0	0	608	608

4500 Policy And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	750	1,193	443	0	0	0	0	0	0	0	0	0	0	0	0	632	750	1,193	443
0012	93	55	49	-6	0	0	0	0	0	0	0	0	134	70	0	-70	228	126	49	-76
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	131	154	247	93	0	0	0	0	0	0	0	0	13	13	0	-13	144	167	247	80
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	863	959	1,489	530	0	0	0	0	0	0	0	0	147	84	0	-84	1,010	1,043	1,489	446
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	243	26	-218	0	243	26	-218
0041	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0	232	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	232	243	26	-218	232	243	26	-218
Total 4500	863	959	1,489	530	0	0	0	0	0	0	0	0	380	327	26	-301	1,243	1,286	1,515	228
Total budget	8,912	8,627	8,930	303	0	0	0	0	0	0	0	0	7,062	5,203	5,858	655	15,973	13,830	14,788	958

BE0 D.C. Department of Human Resources

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,183	1,346	1,430	85	0	0	0	0	0	0	0	0	1,183	1,346	1,430	85
0012	64	38	34	-4	0	0	0	0	0	0	77	77	64	38	110	72
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	231	265	291	26	0	0	0	0	0	0	15	15	231	265	307	42
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,549	1,649	1,755	107	0	0	0	0	0	0	92	92	1,549	1,649	1,847	199
0020	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	3	2	3	2
0041	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*	3	2	3	2	0	0	0	0	0	0	14	14	3	2	18	16
Total 1000	1,552	1,650	1,759	108	0	0	0	0	0	0	106	106	1,552	1,650	1,865	215

2000 Admin For Recruitment And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,317	1,597	0	-1,597	0	0	0	0	0	0	0	0	1,317	1,597	0	-1,597
0012	248	56	0	-56	0	0	0	0	0	0	0	0	248	56	0	-56
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	500	316	0	-316	0	0	0	0	0	0	0	0	500	316	0	-316
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,079	1,970	0	-1,970	0	0	0	0	0	0	0	0	2,079	1,970	0	-1,970
0040	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 2000	2,079	1,970	0	-1,970	0	0	0	0	0	0	0	0	2,079	1,970	0	-1,970

2100 General Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	49	298	419	121	0	0	0	0	0	0	0	0	49	298	419	121
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	57	88	31	0	0	0	0	0	0	0	0	1	57	88	31
Subtotal: *PS*	50	355	507	151	0	0	0	0	0	0	0	0	50	355	507	151
Total 2100	50	355	507	151	0	0	0	0	0	0	0	0	50	355	507	151

2200 Benefits And Retirement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	34	0	0	0	0	0	0	0	241	234	248	15	275	234	248	15
0012	0	0	0	0	0	0	0	0	113	145	10	-135	113	145	10	-135
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	0	0	0	0	0	0	0	59	73	52	-21	70	73	52	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	44	0	0	0	0	0	0	0	415	452	311	-141	459	452	311	-141
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 2200	44	0	0	0	0	0	0	0	415	452	311	-142	459	452	311	-142

2600 Compensation And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
Subtotal: *NPS*	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
Total 2600	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0

2700 Hr Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,082	2,082	0	0	0	0	0	0	0	0	0	0	2,082	2,082
0012	0	0	256	256	0	0	0	0	0	0	0	0	0	0	256	256
0014	0	0	465	465	0	0	0	0	0	0	0	0	0	0	465	465
Subtotal: *PS*	0	0	2,804	2,804	0	0	0	0	0	0	0	0	0	0	2,804	2,804
0040	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 2700	0	0	2,804	2,804	0	0	0	0	0	0	0	0	0	0	2,804	2,804

3000 Learning And Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	781	945	1,066	121	0	0	0	0	0	0	0	0	781	945	1,066	121
0012	1,014	227	113	-115	0	0	0	0	0	0	0	0	1,014	227	113	-115
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	335	224	235	10	0	0	0	0	0	0	0	0	335	224	235	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,133	1,396	1,413	17	0	0	0	0	0	0	0	0	2,133	1,396	1,413	17
0041	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 3000	2,148	1,396	1,413	17	0	0	0	0	0	0	0	0	2,148	1,396	1,413	17

4000 Business Operations Group

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,225	1,547	0	-1,547	0	0	0	0	0	0	0	0	1,225	1,547	0	-1,547
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	258	296	0	-296	0	0	0	0	0	0	0	0	258	296	0	-296
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	1,540	1,843	0	-1,843
Total 4000	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	1,540	1,843	0	-1,843

4300 Strategic Human Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	451	451	0	0	0	0	0	0	0	0	0	0	451	451
0014	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
Subtotal: *PS*	0	0	541	541	0	0	0	0	0	0	0	0	0	0	541	541
Total 4300	0	0	541	541	0	0	0	0	0	0	0	0	0	0	541	541

4500 Policy And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	750	1,141	391	0	0	0	0	0	0	52	52	632	750	1,193	443
0012	93	55	49	-6	0	0	0	0	0	0	0	0	93	55	49	-6
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	131	154	237	83	0	0	0	0	0	0	10	10	131	154	247	93
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	863	959	1,427	468	0	0	0	0	0	0	62	62	863	959	1,489	530
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 4500	863	959	1,427	468	0	0	0	0	0	0	62	62	863	959	1,489	530
Total budget	8,497	8,175	8,451	276	0	0	0	0	415	452	479	27	8,912	8,627	8,930	303

BE0 D.C. Department of Human Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,463	6,717	6,890	173	0	0	0	0	0	0	0	0	1,449	1,227	1,436	209	6,912	7,944	8,326	382
0012	1,555	522	539	17	0	0	0	0	0	0	0	0	1,285	814	1,415	601	2,840	1,336	1,954	618
0013	114	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	148	0	0	0
0014	1,525	1,386	1,483	97	0	0	0	0	0	0	0	0	379	388	567	179	1,904	1,773	2,050	277
0015	16	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	18	0	0	0
Subtotal: *PS*	**8,673**	**8,625**	**8,912**	**287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,149**	**2,429**	**3,418**	**989**	**11,821**	**11,054**	**12,330**	**1,276**
0020	0	0	14	14	0	0	0	0	0	0	0	0	158	113	113	0	158	113	127	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	887	904	562	-341	890	905	566	-340
0041	236	0	0	0	0	0	0	0	0	0	0	0	2,853	1,743	1,751	8	3,089	1,743	1,751	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0	10	15	15	0
Subtotal: *NPS*	**239**	**2**	**18**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,913**	**2,774**	**2,440**	**-333**	**4,152**	**2,776**	**2,458**	**-318**
Total budget	**8,912**	**8,627**	**8,930**	**303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,062**	**5,203**	**5,858**	**655**	**15,973**	**13,830**	**14,788**	**958**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	75	80	80	0	0	0	0	0	0	0	0	0	40	16	16	0	115	96	96	0
0012	18	9	10	1	0	0	0	0	0	0	0	0	0	12	28	16	18	21	38	17
Total FTEs	**93**	**89**	**90**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**28**	**44**	**16**	**132**	**117**	**134**	**17**

BE0 D.C. Department of Human Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,221	6,483	6,590	106	0	0	0	0	241	234	300	67	5,463	6,717	6,890	173
0012	1,441	377	452	75	0	0	0	0	113	145	87	-58	1,555	522	539	17
0013	114	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	1,466	1,313	1,406	93	0	0	0	0	59	73	77	4	1,525	1,386	1,483	97
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	**8,258**	**8,173**	**8,448**	**275**	**0**	**0**	**0**	**0**	**415**	**452**	**465**	**13**	**8,673**	**8,625**	**8,912**	**287**
0020	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	3	2	3	2
0041	236	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**239**	**2**	**3**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**14**	**239**	**2**	**18**	**16**
Total budget	**8,497**	**8,175**	**8,451**	**276**	**0**	**0**	**0**	**0**	**415**	**452**	**479**	**27**	**8,912**	**8,627**	**8,930**	**303**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	73	77	76	-1	0	0	0	0	2	3	4	1	75	80	80	0
0012	18	7	8	1	0	0	0	0	0	2	2	0	18	9	10	1
Total FTEs	**90**	**84**	**84**	**0**	**0**	**0**	**0**	**0**	**2**	**5**	**6**	**1**	**93**	**89**	**90**	**1**

BE0 D.C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,451	84.00
Subtotal: Local Fund			**$8,451**	**84.00**
Special Purpose Revenue Funds ('O'Type)				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	$246	2.65
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	$169	3.00
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$64	0.65
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$479**	**6.30**
Subtotal: General Fund			**$8,930**	**90.30**
Intra-District Funds				
Operating Intra-District Funds				
	0700	MOU FUNDS	$1,552	26.00
	1615	HEALTH BENEFITS ASSESSMENT	$4,306	18.00
Subtotal: Operating Intra-District Funds			**$5,858**	**44.00**
Subtotal: Intra-District Funds			**$5,858**	**44.00**
Total: D.C. Department of Human Resources			**$14,788**	**134.30**

Office of Disability Rights Name	JR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	341	364	394	30	394	0	394	0	0	0
Subtotal: AGENCY MANAGEMENT		**342**	**368**	**397**	**30**	**397**	**0**	**397**	**0**	**0**	**0**
DISABILITY RIGHTS	**2000**										
OPERATIONS	2005	7	31	21	-10	21	0	21	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	147	155	165	10	165	0	165	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	1	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	585	579	617	38	473	0	473	0	0	145
INVESTIGATIONS	2030	43	44	47	2	47	0	47	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	487	536	522	-14	0	0	0	522	0	0
Subtotal: DISABILITY RIGHTS		**1,270**	**1,346**	**1,373**	**27**	**706**	**0**	**706**	**522**	**0**	**145**
Total: Office of Disability Rights		**1,612**	**1,713**	**1,770**	**56**	**1,103**	**0**	**1,103**	**522**	**0**	**145**

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	290	300	318	19	0	0	0	0	0	0	0	0	0	0	0	0	290	300	318	19
0014	51	63	70	7	0	0	0	0	0	0	0	0	0	0	0	0	51	63	70	7
Subtotal: *PS*	341	363	389	26	0	0	0	0	0	0	0	0	0	0	0	0	341	363	389	26
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	4
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	1	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	1	5	9	4
Total 1000	342	368	397	30	0	0	0	0	0	0	0	0	0	0	0	0	342	368	397	30

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	415	435	456	21	253	263	273	10	0	0	0	0	0	0	0	0	668	698	729	31
0014	94	91	100	9	50	55	60	5	0	0	0	0	0	0	0	0	144	146	160	15
Subtotal: *PS*	509	526	557	31	304	318	333	15	0	0	0	0	0	0	0	0	813	844	889	46
0020	4	3	4	1	0	2	2	0	0	0	0	0	0	0	0	0	5	5	6	1
0040	62	119	90	-29	15	20	31	11	0	0	0	0	145	108	145	37	222	246	265	19
0041	60	52	53	1	160	185	144	-41	0	0	0	0	0	0	0	0	221	237	197	-40
0070	2	2	2	0	8	12	13	1	0	0	0	0	0	0	0	0	10	14	15	1
Subtotal: *NPS*	128	176	149	-27	184	218	190	-29	0	0	0	0	145	108	145	37	457	502	483	-19
Total 2000	638	702	706	4	487	536	522	-14	0	0	0	0	145	108	145	37	1,270	1,346	1,373	27
Total budget	980	1,070	1,103	34	487	536	522	-14	0	0	0	0	145	108	145	37	1,612	1,713	1,770	56

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	290	300	318	19	0	0	0	0	0	0	0	0	290	300	318	19
0014	51	63	70	7	0	0	0	0	0	0	0	0	51	63	70	7
Subtotal: *PS*	341	363	389	26	0	0	0	0	0	0	0	0	341	363	389	26
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	1	5	9	4	0	0	0	0	0	0	0	0	1	5	9	4
Total 1000	342	368	397	30	0	0	0	0	0	0	0	0	342	368	397	30

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	415	435	456	21	0	0	0	0	0	0	0	0	415	435	456	21
0014	94	91	100	9	0	0	0	0	0	0	0	0	94	91	100	9
Subtotal: *PS*	509	526	557	31	0	0	0	0	0	0	0	0	509	526	557	31
0020	4	3	4	1	0	0	0	0	0	0	0	0	4	3	4	1
0040	62	119	90	-29	0	0	0	0	0	0	0	0	62	119	90	-29
0041	60	52	53	1	0	0	0	0	0	0	0	0	60	52	53	1
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	128	176	149	-27	0	0	0	0	0	0	0	0	128	176	149	-27
Total 2000	638	702	706	4	0	0	0	0	0	0	0	0	638	702	706	4
Total budget	980	1,070	1,103	34	0	0	0	0	0	0	0	0	980	1,070	1,103	34

JR0 Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	705	735	775	40	253	263	273	10	0	0	0	0	0	0	0	0	959	998	1,048	50
0014	145	154	170	17	50	55	60	5	0	0	0	0	0	0	0	0	195	209	230	22
Subtotal: *PS*	**850**	**889**	**945**	**57**	**304**	**318**	**333**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,154**	**1,206**	**1,278**	**72**
0020	4	4	4	1	0	2	2	0	0	0	0	0	0	0	0	0	5	6	6	1
0040	62	121	96	-25	15	20	31	11	0	0	0	0	145	108	145	37	222	249	271	23
0041	60	52	53	1	160	185	144	-41	0	0	0	0	0	0	0	0	221	237	197	-40
0070	3	4	4	0	8	12	13	1	0	0	0	0	0	0	0	0	11	16	17	1
Subtotal: *NPS*	**130**	**181**	**158**	**-23**	**184**	**218**	**190**	**-29**	**0**	**0**	**0**	**0**	**145**	**108**	**145**	**37**	**458**	**507**	**492**	**-15**
Total budget	**980**	**1,070**	**1,103**	**34**	**487**	**536**	**522**	**-14**	**0**	**0**	**0**	**0**	**145**	**108**	**145**	**37**	**1,612**	**1,713**	**1,770**	**56**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0
Total FTEs	**8**	**8**	**8**	**0**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**0**

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	705	735	775	40	0	0	0	0	0	0	0	0	705	735	775	40
0014	145	154	170	17	0	0	0	0	0	0	0	0	145	154	170	17
Subtotal: *PS*	**850**	**889**	**945**	**57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**850**	**889**	**945**	**57**
0020	4	4	4	1	0	0	0	0	0	0	0	0	4	4	4	1
0040	62	121	96	-25	0	0	0	0	0	0	0	0	62	121	96	-25
0041	60	52	53	1	0	0	0	0	0	0	0	0	60	52	53	1
0070	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: *NPS*	**130**	**181**	**158**	**-23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**181**	**158**	**-23**
Total budget	**980**	**1,070**	**1,103**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**980**	**1,070**	**1,103**	**34**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Total FTEs	**8**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**8**	**0**

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,103	8.00
Subtotal: Local Fund			**$1,103**	**8.00**
Subtotal: General Fund			**$1,103**	**8.00**
Federal Resources				
Federal Grant Fund				
	62MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$52	0.00
	72MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$470	3.00
Subtotal: Federal Grant Fund			**$522**	**3.00**
Subtotal: Federal Resources			**$522**	**3.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	$145	0.00
Subtotal: Operating Intra-District Funds			**$145**	**0.00**
Subtotal: Intra-District Funds			**$145**	**0.00**
Total: Office of Disability Rights			**$1,770**	**11.00**

Captive Insurance Agency Name	RJ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CAPTIVE OPERATIONS	**2000**										
OVERSIGHT	2001	2,211	1,422	2,238	817	2,072	167	2,238	0	0	0
GROWTH AND INCOME STRATEGEY AND MGMT	2002	0	67	70	3	0	70	70	0	0	0
Subtotal: CAPTIVE OPERATIONS		**2,211**	**1,489**	**2,308**	**820**	**2,072**	**237**	**2,308**	**0**	**0**	**0**
Total: Captive Insurance Agency		**2,211**	**1,489**	**2,308**	**820**	**2,072**	**237**	**2,308**	**0**	**0**	**0**

RJ0 Captive Insurance Agency

2000 Captive Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
Subtotal: *PS*	0	0	167	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	167
0020	5	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	5	10	16	6
0040	2,206	1,479	2,126	647	0	0	0	0	0	0	0	0	0	0	0	0	2,206	1,479	2,126	647
Subtotal: *NPS*	2,211	1,489	2,142	653	0	0	0	0	0	0	0	0	0	0	0	0	2,211	1,489	2,142	653
Total 2000	2,211	1,489	2,308	820	0	0	0	0	0	0	0	0	0	0	0	0	2,211	1,489	2,308	820
Total budget	2,211	1,489	2,308	820	0	0	0	0	0	0	0	0	0	0	0	0	2,211	1,489	2,308	820

RJ0 Captive Insurance Agency

2000 Captive Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	135	135	0	0	135	135
0014	0	0	0	0	0	0	0	0	0	0	32	32	0	0	32	32
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	167	167	0	0	167	167
0020	5	10	16	6	0	0	0	0	0	0	0	0	5	10	16	6
0040	2,206	1,412	2,056	644	0	0	0	0	0	67	70	3	2,206	1,479	2,126	647
Subtotal: *NPS*	2,211	1,422	2,072	650	0	0	0	0	0	67	70	3	2,211	1,489	2,142	653
Total 2000	2,211	1,422	2,072	650	0	0	0	0	0	67	237	170	2,211	1,489	2,308	820
Total budget	2,211	1,422	2,072	650	0	0	0	0	0	67	237	170	2,211	1,489	2,308	820

RJ0 Captive Insurance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0014	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
Subtotal: *PS*	**0**	**0**	**167**	**167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**167**	**167**
0020	5	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	5	10	16	6
0040	2,206	1,479	2,126	647	0	0	0	0	0	0	0	0	0	0	0	0	2,206	1,479	2,126	647
Subtotal: *NPS*	**2,211**	**1,489**	**2,142**	**653**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,211**	**1,489**	**2,142**	**653**
Total budget	**2,211**	**1,489**	**2,308**	**820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,211**	**1,489**	**2,308**	**820**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**

RJ0 Captive Insurance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	135	135	0	0	135	135
0014	0	0	0	0	0	0	0	0	0	0	32	32	0	0	32	32
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**167**	**167**	**0**	**0**	**167**	**167**
0020	5	10	16	6	0	0	0	0	0	0	0	0	5	10	16	6
0040	2,206	1,412	2,056	644	0	0	0	0	0	67	70	3	2,206	1,479	2,126	647
Subtotal: *NPS*	**2,211**	**1,422**	**2,072**	**650**	**0**	**0**	**0**	**0**	**0**	**67**	**70**	**3**	**2,211**	**1,489**	**2,142**	**653**
Total budget	**2,211**	**1,422**	**2,072**	**650**	**0**	**0**	**0**	**0**	**0**	**67**	**237**	**170**	**2,211**	**1,489**	**2,308**	**820**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**1**	**1**

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,072	0.00
Subtotal: Local Fund			**$2,072**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	1240	CAPTIVE INSURANCE FUND	$237	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$237**	**1.00**
Subtotal: General Fund			**$2,308**	**1.00**
Total: Captive Insurance Agency			**$2,308**	**1.00**

Office of Finance and Resource Management Name	AS0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	228	190	281	91	281	0	281	0	0	0
CONTRACTING AND PROCUREMENT	1020	83	86	92	6	92	0	92	0	0	0
INFORMATION MANAGEMENT	1040	8	8	0	-8	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	52	40	35	-5	35	0	35	0	0	0
FLEET MANAGEMENT	1070	2	3	3	1	3	0	3	0	0	0
COMMUNICATIONS	1080	3	90	4	-86	4	0	4	0	0	0
CUSTOMER SERVICE	1085	125	129	198	70	198	0	198	0	0	0
PERFORMANCE MANAGEMENT	1090	601	650	681	31	681	0	681	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,102**	**1,197**	**1,295**	**98**	**1,295**	**0**	**1,295**	**0**	**0**	**0**
FINANCIAL MANAGEMENT	**2000**										
ACCOUNTING	2100	1,971	2,003	2,155	153	2,155	0	2,155	0	0	0
BUDGET FORMULATION AND PLANNING	2200	1,860	2,136	1,955	-181	1,274	0	1,274	0	0	681
FIXED COSTS	2500	23,382	29,647	29,713	65	17,249	407	17,657	0	0	12,056
Subtotal: FINANCIAL MANAGEMENT		**27,214**	**33,787**	**33,824**	**37**	**20,679**	**407**	**21,086**	**0**	**0**	**12,737**
RESOURCE MANAGEMENT	**3000**										
RESOURCE MANAGEMENT	3100	352	1,529	1,406	-123	1,406	0	1,406	0	0	0
Subtotal: RESOURCE MANAGEMENT		**352**	**1,529**	**1,406**	**-123**	**1,406**	**0**	**1,406**	**0**	**0**	**0**
Total: Office of Finance and Resource Management		**28,668**	**36,512**	**36,524**	**12**	**23,380**	**407**	**23,787**	**0**	**0**	**12,737**

AS0 Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	849	888	1,019	131	0	0	0	0	0	0	0	0	0	0	0	0	849	888	1,019	131
0012	13	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	13	44	0	-44
0014	175	208	233	26	0	0	0	0	0	0	0	0	0	0	0	0	175	208	233	26
0015	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *PS*	1,038	1,144	1,257	113	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,144	1,257	113
0020	37	30	20	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	30	20	-10
0031	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	3	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	1
0070	25	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	15	10	-5
Subtotal: *NPS*	64	53	38	-14	0	0	0	0	0	0	0	0	0	0	0	0	64	53	38	-14
Total 1000	1,102	1,197	1,295	98	0	0	0	0	0	0	0	0	0	0	0	0	1,102	1,197	1,295	98

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,242	2,554	2,673	120	0	0	0	0	0	0	0	0	620	724	554	-170	2,862	3,278	3,227	-50
0012	54	30	95	65	0	0	0	0	0	0	0	0	0	0	0	0	54	30	95	65
0014	512	576	634	58	0	0	0	0	0	0	0	0	127	161	127	-35	639	738	761	23
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,813	3,159	3,402	243	0	0	0	0	0	0	0	0	746	886	681	-205	3,559	4,045	4,083	38
0031	14,651	15,894	17,657	1,762	0	0	0	0	0	0	0	0	8,731	13,753	12,056	-1,697	23,382	29,647	29,713	65
0040	153	94	28	-66	0	0	0	0	0	0	0	0	0	0	0	0	153	94	28	-66
0041	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
Subtotal: *NPS*	14,924	15,988	17,684	1,696	0	0	0	0	0	0	0	0	8,731	13,753	12,056	-1,697	23,655	29,741	29,741	-1
Total 2000	17,736	19,148	21,086	1,939	0	0	0	0	0	0	0	0	9,477	14,639	12,737	-1,902	27,214	33,787	33,824	37

3000 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	285	426	388	-38	0	0	0	0	0	0	0	0	0	0	0	0	285	426	388	-38
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	58	95	89	-6	0	0	0	0	0	0	0	0	0	0	0	0	58	95	89	-6
Subtotal: *PS*	352	521	477	-44	0	0	0	0	0	0	0	0	0	0	0	0	352	521	477	-44
0031	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	900	0
0040	0	108	28	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	108	28	-80
Subtotal: *NPS*	0	1,008	928	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	1,008	928	-80
Total 3000	352	1,529	1,406	-123	0	0	0	0	0	0	0	0	0	0	0	0	352	1,529	1,406	-123
Total budget	19,190	21,873	23,787	1,914	0	0	0	0	0	0	0	0	9,477	14,639	12,737	-1,902	28,668	36,512	36,524	12

AS0 Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	849	888	1,019	131	0	0	0	0	0	0	0	0	849	888	1,019	131
0012	13	44	0	-44	0	0	0	0	0	0	0	0	13	44	0	-44
0014	175	208	233	26	0	0	0	0	0	0	0	0	175	208	233	26
0015	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *PS*	1,038	1,144	1,257	113	0	0	0	0	0	0	0	0	1,038	1,144	1,257	113
0020	37	30	20	-10	0	0	0	0	0	0	0	0	37	30	20	-10
0031	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	3	3	3	1	0	0	0	0	0	0	0	0	3	3	3	1
0070	25	15	10	-5	0	0	0	0	0	0	0	0	25	15	10	-5
Subtotal: *NPS*	64	53	38	-14	0	0	0	0	0	0	0	0	64	53	38	-14
Total 1000	1,102	1,197	1,295	98	0	0	0	0	0	0	0	0	1,102	1,197	1,295	98

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,242	2,554	2,673	120	0	0	0	0	0	0	0	0	2,242	2,554	2,673	120
0012	54	30	95	65	0	0	0	0	0	0	0	0	54	30	95	65
0014	512	576	634	58	0	0	0	0	0	0	0	0	512	576	634	58
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,813	3,159	3,402	243	0	0	0	0	0	0	0	0	2,813	3,159	3,402	243
0031	14,460	15,593	17,249	1,656	0	0	0	0	191	301	407	106	14,651	15,894	17,657	1,762
0040	153	94	28	-66	0	0	0	0	0	0	0	0	153	94	28	-66
0041	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
Subtotal: *NPS*	14,733	15,687	17,277	1,590	0	0	0	0	191	301	407	106	14,924	15,988	17,684	1,696
Total 2000	17,545	18,847	20,679	1,832	0	0	0	0	191	301	407	106	17,736	19,148	21,086	1,939

3000 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	285	426	388	-38	0	0	0	0	0	0	0	0	285	426	388	-38
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	58	95	89	-6	0	0	0	0	0	0	0	0	58	95	89	-6
Subtotal: *PS*	352	521	477	-44	0	0	0	0	0	0	0	0	352	521	477	-44
0031	0	900	900	0	0	0	0	0	0	0	0	0	0	900	900	0
0040	0	108	28	-80	0	0	0	0	0	0	0	0	0	108	28	-80
Subtotal: *NPS*	0	1,008	928	-80	0	0	0	0	0	0	0	0	0	1,008	928	-80
Total 3000	352	1,529	1,406	-123	0	0	0	0	0	0	0	0	352	1,529	1,406	-123
Total budget	18,999	21,572	23,380	1,807	0	0	0	0	191	301	407	106	19,190	21,873	23,787	1,914

AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,376	3,868	4,081	213	0	0	0	0	0	0	0	0	620	724	554	-170	3,996	4,592	4,635	43
0012	75	74	95	21	0	0	0	0	0	0	0	0	0	0	0	0	75	74	95	21
0014	745	879	956	77	0	0	0	0	0	0	0	0	127	161	127	-35	872	1,040	1,083	43
0015	6	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	4	0
Subtotal: *PS*	**4,203**	**4,825**	**5,136**	**312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**746**	**886**	**681**	**-205**	**4,949**	**5,710**	**5,817**	**107**
0020	37	30	20	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	30	20	-10
0031	14,651	16,799	18,562	1,762	0	0	0	0	0	0	0	0	8,731	13,753	12,056	-1,697	23,382	30,552	30,618	65
0040	155	205	59	-145	0	0	0	0	0	0	0	0	0	0	0	0	155	205	59	-145
0041	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0070	25	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	15	10	-5
Subtotal: *NPS*	**14,988**	**17,049**	**18,651**	**1,602**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,731**	**13,753**	**12,056**	**-1,697**	**23,719**	**30,802**	**30,707**	**-95**
Total budget	**19,190**	**21,873**	**23,787**	**1,914**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,477**	**14,639**	**12,737**	**-1,902**	**28,668**	**36,512**	**36,524**	**12**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	38	37	37	0	0	0	0	0	0	0	0	0	7	7	5	-2	45	44	42	-2
0012	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Total FTEs	**39**	**39**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**7**	**5**	**-2**	**46**	**46**	**44**	**-2**

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,376	3,868	4,081	213	0	0	0	0	0	0	0	0	3,376	3,868	4,081	213
0012	75	74	95	21	0	0	0	0	0	0	0	0	75	74	95	21
0014	745	879	956	77	0	0	0	0	0	0	0	0	745	879	956	77
0015	6	4	4	0	0	0	0	0	0	0	0	0	6	4	4	0
Subtotal: *PS*	**4,203**	**4,825**	**5,136**	**312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,203**	**4,825**	**5,136**	**312**
0020	37	30	20	-10	0	0	0	0	0	0	0	0	37	30	20	-10
0031	14,460	16,498	18,154	1,656	0	0	0	0	191	301	407	106	14,651	16,799	18,562	1,762
0040	155	205	59	-145	0	0	0	0	0	0	0	0	155	205	59	-145
0041	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0070	25	15	10	-5	0	0	0	0	0	0	0	0	25	15	10	-5
Subtotal: *NPS*	**14,796**	**16,748**	**18,244**	**1,496**	**0**	**0**	**0**	**0**	**191**	**301**	**407**	**106**	**14,988**	**17,049**	**18,651**	**1,602**
Total budget	**18,999**	**21,572**	**23,380**	**1,807**	**0**	**0**	**0**	**0**	**191**	**301**	**407**	**106**	**19,190**	**21,873**	**23,787**	**1,914**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	38	37	37	0	0	0	0	0	0	0	0	0	38	37	37	0
0012	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Total FTEs	**39**	**39**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**39**	**39**	**0**

AS0 Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$23,380	38.78
Subtotal: Local Fund			**$23,380**	**38.78**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	$407	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$407**	**0.00**
Subtotal: General Fund			**$23,787**	**38.78**
Intra-District Funds				
Operating Intra-District Funds				
	2308	TELEPHONE	$12,056	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	$681	5.22
Subtotal: Operating Intra-District Funds			**$12,737**	**5.22**
Subtotal: Intra-District Funds			**$12,737**	**5.22**
Total: Office of Finance and Resource Management			**$36,524**	**44.00**

Office of Contracting and Procurement Name	PO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESOURCE MANAGEMENT	**0100**										
RESOURCE MANAGEMENT	0110	356	379	0	-379	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT		**356**	**379**	**0**	**-379**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	9,421	10,970	0	-10,970	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	309	252	200	-52	200	0	200	0	0	0
CONTRACTING AND PROCUREMENT	1020	26,831	505	303	-202	303	0	303	0	0	0
INFORMATION TECHNOLOGY	1040	293	110	89	-21	89	0	89	0	0	0
LEGAL	1060	681	740	934	194	934	0	934	0	0	0
FLEET MANAGEMENT	1070	33	17	28	11	28	0	28	0	0	0
PERFORMANCE MANAGEMENT	1090	495	470	325	-145	325	0	325	0	0	0
Subtotal: AGENCY MANAGEMENT		**38,064**	**13,063**	**1,878**	**-11,185**	**1,878**	**0**	**1,878**	**0**	**0**	**0**
PROCUREMENT	**2000**										
PROCUREMENT MANAGEMENT AND SUPPORT	2010	800	827	18,059	17,232	15,679	0	15,679	0	0	2,380
INFORMATION TECHNOLOGY	2015	-34	0	0	0	0	0	0	0	0	0
GOODS	2020	-27	0	0	0	0	0	0	0	0	0
SERVICES	2030	-123	0	0	0	0	0	0	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	-1	0	0	0	0	0	0	0	0	0
PURCHASE CARD	2055	-8	0	252	252	252	0	252	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	966	1,373	0	-1,373	0	0	0	0	0	0
PRIORITY SPECIAL PROJECTS CLUSTER	2095	334	1,238	0	-1,238	0	0	0	0	0	0
Subtotal: PROCUREMENT		**1,907**	**3,438**	**18,311**	**14,874**	**15,931**	**0**	**15,931**	**0**	**0**	**2,380**
PROCUREMENT INTEGRITY AND COMPLIANCE	**3000**										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	-75	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATION AND SUPPORT	**4000**										
SURPLUS PROPERTY	4010	-5	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4020	-13	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	-26	0	0	0	0	0	0	0	0	0
RESOURCE MANAGEMENT	4040	-21	0	0	0	0	0	0	0	0	0

Office of Contracting and Procurement Name	PO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PROCUREMENT TRAINING	4050	-19	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		**-83**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROCUREMENT TECHNOLOGY	**6000**										
TECHNOLOGY SUPPORT	6010	655	701	0	-701	0	0	0	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		**655**	**701**	**0**	**-701**	**0**	**0**	**0**	**0**	**0**	**0**
TRAINING	**7000**										
TRAINING	7010	688	815	0	-815	0	0	0	0	0	0
LEARNING AND DEVELOPMENT	7020	0	0	857	857	857	0	857	0	0	0
Subtotal: TRAINING		**688**	**815**	**857**	**42**	**857**	**0**	**857**	**0**	**0**	**0**
OPERATIONS	**8000**										
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	1,402	1,408	793	-616	793	0	793	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	275	534	796	262	796	0	796	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	507	473	648	175	648	0	648	0	0	0
PURCHASE CARD	8040	131	124	0	-124	0	0	0	0	0	0
TECHNOLOGY SUPPORT	8050	0	0	804	804	804	0	804	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	0	0	475	475	475	0	475	0	0	0
BUSINESS OPERATIONS	8070	0	0	465	465	465	0	465	0	0	0
Subtotal: OPERATIONS		**2,315**	**2,539**	**3,980**	**1,441**	**3,980**	**0**	**3,980**	**0**	**0**	**0**
BUSINESS RESOURCES AND SUPPORT SERVICES	**9000**										
SURPLUS PROPERTY	9010	1,405	1,485	1,330	-155	955	375	1,330	0	0	0
SUPPORT SERVICES	9020	450	403	304	-99	304	0	304	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		**1,856**	**1,889**	**1,634**	**-255**	**1,259**	**375**	**1,634**	**0**	**0**	**0**
Total: Office of Contracting and Procurement		**45,682**	**22,823**	**26,661**	**3,838**	**23,906**	**375**	**24,281**	**0**	**0**	**2,380**

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	282	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	282	315	0	-315
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	49	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	49	64	0	-64
Subtotal: *PS*	356	379	0	-379	0	0	0	0	0	0	0	0	0	0	0	0	356	379	0	-379
Total 0100	356	379	0	-379	0	0	0	0	0	0	0	0	0	0	0	0	356	379	0	-379

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,519	8,867	1,029	-7,838	0	0	0	0	0	0	0	0	2,474	1,229	0	-1,229	7,993	10,096	1,029	-9,067
0012	624	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	632	0	0	0
0013	110	8	8	0	0	0	0	0	0	0	0	0	165	0	0	0	274	8	8	0
0014	1,187	1,825	222	-1,603	0	0	0	0	0	0	0	0	492	251	0	-251	1,678	2,076	222	-1,854
0015	13	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	20	0	0	0
Subtotal: *PS*	7,453	10,699	1,259	-9,441	0	0	0	0	0	0	0	0	3,146	1,480	0	-1,480	10,598	12,180	1,259	-10,921
0020	84	94	72	-22	0	0	0	0	0	0	0	0	0	0	0	0	84	94	72	-22
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	721	648	469	-179	0	0	0	0	0	0	0	0	26,099	0	0	0	26,819	648	469	-179
0041	222	42	0	-42	0	0	0	0	0	0	0	0	11	0	0	0	233	42	0	-42
0070	293	100	79	-21	0	0	0	0	0	0	0	0	0	0	0	0	293	100	79	-21
Subtotal: *NPS*	1,356	884	619	-264	0	0	0	0	0	0	0	0	26,109	0	0	0	27,465	884	619	-264
Total 1000	8,809	11,583	1,878	-9,705	0	0	0	0	0	0	0	0	29,255	1,480	0	-1,480	38,064	13,063	1,878	-11,185

2000 Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,602	2,855	13,106	10,251	0	0	0	0	0	0	0	0	0	0	1,958	1,958	1,602	2,855	15,064	12,209
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	281	582	2,825	2,242	0	0	0	0	0	0	0	0	0	0	423	423	281	582	3,247	2,665
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,907	3,438	15,931	12,493	0	0	0	0	0	0	0	0	0	0	2,380	2,380	1,907	3,438	18,311	14,874
Total 2000	1,907	3,438	15,931	12,493	0	0	0	0	0	0	0	0	0	0	2,380	2,380	1,907	3,438	18,311	14,874

3000 Procurement Integrity And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-38	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: *PS*	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0
Total 3000	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0

4000 Administration And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-67	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0014	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: *PS*	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-94	0	0	0
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 4000	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	0	0	0

6000 Procurement Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	429	582	0	-582	0	0	0	0	0	0	0	0	0	0	0	0	429	582	0	-582
0012	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	108	119	0	-119	0	0	0	0	0	0	0	0	0	0	0	0	108	119	0	-119
Subtotal: *PS*	655	701	0	-701	0	0	0	0	0	0	0	0	0	0	0	0	655	701	0	-701
Total 6000	655	701	0	-701	0	0	0	0	0	0	0	0	0	0	0	0	655	701	0	-701

7000 Training

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	532	677	705	28	0	0	0	0	0	0	0	0	0	0	0	0	532	677	705	28
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	138	152	14	0	0	0	0	0	0	0	0	0	0	0	0	111	138	152	14
Subtotal: *PS*	688	815	857	42	0	0	0	0	0	0	0	0	0	0	0	0	688	815	857	42
Total 7000	688	815	857	42	0	0	0	0	0	0	0	0	0	0	0	0	688	815	857	42

8000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,523	2,109	3,273	1,164	0	0	0	0	0	0	0	0	0	0	0	0	1,523	2,109	3,273	1,164
0012	387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	394	430	707	277	0	0	0	0	0	0	0	0	0	0	0	0	394	430	707	277
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,315	2,539	3,980	1,441	0	0	0	0	0	0	0	0	0	0	0	0	2,315	2,539	3,980	1,441
Total 8000	2,315	2,539	3,980	1,441	0	0	0	0	0	0	0	0	0	0	0	0	2,315	2,539	3,980	1,441

9000 Business Resources And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	904	1,088	1,025	-63	0	0	0	0	0	0	0	0	0	0	0	0	904	1,088	1,025	-63
0012	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	224	222	221	-1	0	0	0	0	0	0	0	0	0	0	0	0	224	222	221	-1
Subtotal: *PS*	1,215	1,310	1,246	-64	0	0	0	0	0	0	0	0	0	0	0	0	1,215	1,310	1,246	-64
0020	25	23	10	-13	0	0	0	0	0	0	0	0	0	0	0	0	25	23	10	-13
0040	49	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	49	11	0	-11
0041	409	480	375	-105	0	0	0	0	0	0	0	0	0	0	0	0	409	480	375	-105
0070	157	64	3	-62	0	0	0	0	0	0	0	0	0	0	0	0	157	64	3	-62
Subtotal: *NPS*	641	579	388	-191	0	0	0	0	0	0	0	0	0	0	0	0	641	579	388	-191
Total 9000	1,856	1,889	1,634	-255	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,889	1,634	-255
Total budget	16,427	21,343	24,281	2,938	0	0	0	0	0	0	0	0	29,255	1,480	2,380	900	45,682	22,823	26,661	3,838

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	282	315	0	-315	0	0	0	0	0	0	0	0	282	315	0	-315
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	49	64	0	-64	0	0	0	0	0	0	0	0	49	64	0	-64
Subtotal: *PS*	356	379	0	-379	0	0	0	0	0	0	0	0	356	379	0	-379
Total 0100	356	379	0	-379	0	0	0	0	0	0	0	0	356	379	0	-379

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,519	8,867	1,029	-7,838	0	0	0	0	0	0	0	0	5,519	8,867	1,029	-7,838
0012	624	0	0	0	0	0	0	0	0	0	0	0	624	0	0	0
0013	110	8	8	0	0	0	0	0	0	0	0	0	110	8	8	0
0014	1,187	1,825	222	-1,603	0	0	0	0	0	0	0	0	1,187	1,825	222	-1,603
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	7,453	10,699	1,259	-9,441	0	0	0	0	0	0	0	0	7,453	10,699	1,259	-9,441
0020	84	94	72	-22	0	0	0	0	0	0	0	0	84	94	72	-22
0031	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	721	648	469	-179	0	0	0	0	0	0	0	0	721	648	469	-179
0041	222	42	0	-42	0	0	0	0	0	0	0	0	222	42	0	-42
0070	293	100	79	-21	0	0	0	0	0	0	0	0	293	100	79	-21
Subtotal: *NPS*	1,356	884	619	-264	0	0	0	0	0	0	0	0	1,356	884	619	-264
Total 1000	8,809	11,583	1,878	-9,705	0	0	0	0	0	0	0	0	8,809	11,583	1,878	-9,705

2000 Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,602	2,855	13,106	10,251	0	0	0	0	0	0	0	0	1,602	2,855	13,106	10,251
0012	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	281	582	2,825	2,242	0	0	0	0	0	0	0	0	281	582	2,825	2,242
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,907	3,438	15,931	12,493	0	0	0	0	0	0	0	0	1,907	3,438	15,931	12,493
Total 2000	1,907	3,438	15,931	12,493	0	0	0	0	0	0	0	0	1,907	3,438	15,931	12,493

3000 Procurement Integrity And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-38	0	0	0	0	0	0	0	0	0	0	0	-38	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: *PS*	-75	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0
Total 3000	-75	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0

4000 Administration And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-67	0	0	0	0	0	0	0	0	0	0	0	-67	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0014	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: *PS*	-94	0	0	0	0	0	0	0	0	0	0	0	-94	0	0	0
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 4000	-83	0	0	0	0	0	0	0	0	0	0	0	-83	0	0	0

6000 Procurement Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	429	582	0	-582	0	0	0	0	0	0	0	0	429	582	0	-582
0012	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	108	119	0	-119	0	0	0	0	0	0	0	0	108	119	0	-119
Subtotal: *PS*	655	701	0	-701	0	0	0	0	0	0	0	0	655	701	0	-701
Total 6000	655	701	0	-701	0	0	0	0	0	0	0	0	655	701	0	-701

7000 Training

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	532	677	705	28	0	0	0	0	0	0	0	0	532	677	705	28
0012	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	138	152	14	0	0	0	0	0	0	0	0	111	138	152	14
Subtotal: *PS*	688	815	857	42	0	0	0	0	0	0	0	0	688	815	857	42
Total 7000	688	815	857	42	0	0	0	0	0	0	0	0	688	815	857	42

8000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,523	2,109	3,273	1,164	0	0	0	0	0	0	0	0	1,523	2,109	3,273	1,164
0012	387	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	394	430	707	277	0	0	0	0	0	0	0	0	394	430	707	277
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,315	2,539	3,980	1,441	0	0	0	0	0	0	0	0	2,315	2,539	3,980	1,441
Total 8000	2,315	2,539	3,980	1,441	0	0	0	0	0	0	0	0	2,315	2,539	3,980	1,441

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	904	1,088	1,025	-63	0	0	0	0	0	0	0	0	904	1,088	1,025	-63
0012	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	224	222	221	-1	0	0	0	0	0	0	0	0	224	222	221	-1
Subtotal: *PS*	1,215	1,310	1,246	-64	0	0	0	0	0	0	0	0	1,215	1,310	1,246	-64
0020	25	23	10	-13	0	0	0	0	0	0	0	0	25	23	10	-13
0040	49	11	0	-11	0	0	0	0	0	0	0	0	49	11	0	-11
0041	105	105	0	-105	0	0	0	0	304	375	375	0	409	480	375	-105
0070	157	64	3	-62	0	0	0	0	0	0	0	0	157	64	3	-62
Subtotal: *NPS*	336	204	13	-191	0	0	0	0	304	375	375	0	641	579	388	-191
Total 9000	1,551	1,514	1,259	-255	0	0	0	0	304	375	375	0	1,856	1,889	1,634	-255
Total budget	16,123	20,968	23,906	2,938	0	0	0	0	304	375	375	0	16,427	21,343	24,281	2,938

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,688	16,492	19,138	2,646	0	0	0	0	0	0	0	0	2,474	1,229	1,958	728	13,162	17,721	21,096	3,374
0012	1,217	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	1,225	0	0	0
0013	170	8	8	0	0	0	0	0	0	0	0	0	165	0	0	0	335	8	8	0
0014	2,328	3,381	4,127	747	0	0	0	0	0	0	0	0	492	251	423	172	2,820	3,631	4,550	919
0015	16	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	23	0	0	0
Subtotal: *PS*	**14,419**	**19,880**	**23,273**	**3,393**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,146**	**1,480**	**2,380**	**900**	**17,565**	**21,361**	**25,654**	**4,293**
0020	111	117	82	-35	0	0	0	0	0	0	0	0	0	0	0	0	111	117	82	-35
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	770	659	469	-190	0	0	0	0	0	0	0	0	26,099	0	0	0	26,869	659	469	-190
0041	631	522	375	-147	0	0	0	0	0	0	0	0	11	0	0	0	642	522	375	-147
0070	458	164	82	-83	0	0	0	0	0	0	0	0	0	0	0	0	458	164	82	-83
Subtotal: *NPS*	**2,008**	**1,462**	**1,007**	**-455**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,109**	**0**	**0**	**0**	**28,117**	**1,462**	**1,007**	**-455**
Total budget	**16,427**	**21,343**	**24,281**	**2,938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,255**	**1,480**	**2,380**	**900**	**45,682**	**22,823**	**26,661**	**3,838**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	181	178	198	20	0	0	0	0	0	0	0	0	0	13	20	7	181	191	218	27
Total FTEs	**181**	**178**	**198**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**20**	**7**	**181**	**191**	**218**	**27**

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,688	16,492	19,138	2,646	0	0	0	0	0	0	0	0	10,688	16,492	19,138	2,646
0012	1,217	0	0	0	0	0	0	0	0	0	0	0	1,217	0	0	0
0013	170	8	8	0	0	0	0	0	0	0	0	0	170	8	8	0
0014	2,328	3,381	4,127	747	0	0	0	0	0	0	0	0	2,328	3,381	4,127	747
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	**14,419**	**19,880**	**23,273**	**3,393**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,419**	**19,880**	**23,273**	**3,393**
0020	111	117	82	-35	0	0	0	0	0	0	0	0	111	117	82	-35
0031	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	770	659	469	-190	0	0	0	0	0	0	0	0	770	659	469	-190
0041	327	147	0	-147	0	0	0	0	304	375	375	0	631	522	375	-147
0070	458	164	82	-83	0	0	0	0	0	0	0	0	458	164	82	-83
Subtotal: *NPS*	**1,703**	**1,087**	**632**	**-455**	**0**	**0**	**0**	**0**	**304**	**375**	**375**	**0**	**2,008**	**1,462**	**1,007**	**-455**
Total budget	**16,123**	**20,968**	**23,906**	**2,938**	**0**	**0**	**0**	**0**	**304**	**375**	**375**	**0**	**16,427**	**21,343**	**24,281**	**2,938**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	181	178	198	20	0	0	0	0	0	0	0	0	181	178	198	20
Total FTEs	**181**	**178**	**198**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181**	**178**	**198**	**20**

PO0 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$23,906	198.00
Subtotal: Local Fund			**$23,906**	**198.00**
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	$375	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$375**	**0.00**
Subtotal: General Fund			**$24,281**	**198.00**
Intra-District Funds				
Operating Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	$2,380	20.00
Subtotal: Operating Intra-District Funds			**$2,380**	**20.00**
Subtotal: Intra-District Funds			**$2,380**	**20.00**
Total: Office of Contracting and Procurement			**$26,661**	**218.00**

Office of the Chief Technology Officer Name	TO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	529	469	647	177	647	0	647	0	0	0
PROPERTY MANAGEMENT	1030	791	1,061	1,064	3	1,064	0	1,064	0	0	0
RISK MANAGEMENT	1055	0	0	320	320	320	0	320	0	0	0
LEGAL SERVICES	1060	182	210	212	2	212	0	212	0	0	0
COMMUNICATIONS	1080	0	0	184	184	184	0	184	0	0	0
PERFORMANCE MANAGEMENT	1090	2,193	2,466	2,653	186	2,653	0	2,653	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,694**	**4,206**	**5,078**	**872**	**5,078**	**0**	**5,078**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	775	913	803	-110	803	0	803	0	0	0
ACCOUNTING OPERATIONS	120F	443	504	525	20	525	0	525	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,218**	**1,418**	**1,328**	**-90**	**1,328**	**0**	**1,328**	**0**	**0**	**0**
APPLICATION SOLUTIONS	**2000**										
APPLICATION SERVICES AND OPERATIONS	2010	3,758	3,889	4,722	834	3,273	68	3,341	0	0	1,382
WEB MAINTENANCE	2011	1,912	1,754	2,072	318	1,686	0	1,686	0	0	386
ELECTRONIC DOCUMENT MANAGEMENT	2012	772	742	1,057	314	524	0	524	0	0	533
APPLICATION QUALITY ASSURANCE	2013	1,621	1,617	1,831	214	1,725	0	1,725	0	0	106
MISSION FOCUSED APPLICATION SOLUTIONS	2015	2,076	2,496	2,544	49	0	0	0	0	0	2,544
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	4,877	2,547	3,650	1,103	3,579	0	3,579	0	0	71
ENTERPRISE PROCUREMENT APPLICATION SVCS	2080	1,574	1,780	1,890	110	1,652	0	1,652	0	0	237
ENTERPRISE HR APPLICATION SERVICES	2081	5,315	5,949	5,226	-723	3,405	500	3,905	0	0	1,321
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	734	1,212	2,140	928	2,060	0	2,060	0	0	80
Subtotal: APPLICATION SOLUTIONS		**22,638**	**21,986**	**25,131**	**3,146**	**17,904**	**568**	**18,472**	**0**	**0**	**6,660**
ENTERPRISE CUSTOMER EXPERIENCE	**3000**										
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	1,777	1,962	2,706	743	1,883	0	1,883	0	0	822
STRATEGIC INVESTMENT SERVICES	3020	1,106	1,117	1,435	318	1,435	0	1,435	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	973	815	1,107	292	1,107	0	1,107	0	0	0
Subtotal: ENTERPRISE CUSTOMER EXPERIENCE		**3,856**	**3,893**	**5,247**	**1,354**	**4,425**	**0**	**4,425**	**0**	**0**	**822**
INFRASTRUCTURE AND COMMUNICATIONS TECH.	**4000**										
INTEGRATED PLATFORM SERVICES	4010	7,525	7,646	8,151	505	7,180	0	7,180	0	0	971

Office of the Chief Technology Officer Name	TO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DATA CENTER FACILITIES	4015	1,415	1,618	1,491	-127	1,491	0	1,491	0	0	0
GOVERNMENT CLOUD SERVICES	4020	10,059	9,058	8,276	-783	5,175	1,144	6,319	0	0	1,957
TELECOMMUNICATIONS GOVERNANCE	4030	2,318	2,362	2,414	52	2,189	0	2,189	0	0	225
CITYWIDE IT OPERATIONS MONITORING	4035	5,271	6,145	7,143	998	5,843	127	5,970	0	0	1,173
DC NET	4036	21,994	22,778	21,579	-1,199	0	10,314	10,314	48	0	11,216
CITYWIDE MESSAGING	4050	4,366	4,734	5,141	408	4,887	0	4,887	0	0	255
Subtotal: INFRASTRUCTURE AND COMMUNICATIONS TECH.		**52,949**	**54,341**	**54,196**	**-145**	**26,766**	**11,585**	**38,351**	**48**	**0**	**15,796**
SECURITY GOVERNANCE AND OPERATIONS	**5000**										
CITYWIDE IT SECURITY SERVICES (CWITS)	5010	4,754	5,665	6,478	813	5,930	0	5,930	0	0	548
IDENTITY MANAGEMENT PLATFORM SERVICES	5020	1,506	1,775	2,130	355	1,734	0	1,734	0	0	396
Subtotal: SECURITY GOVERNANCE AND OPERATIONS		**6,260**	**7,440**	**8,608**	**1,168**	**7,664**	**0**	**7,664**	**0**	**0**	**944**
DATA GOVERNANCE AND ANALYTICS	**6000**										
IT SERVUS	6010	11,155	10,891	10,803	-88	2,830	0	2,830	0	0	7,973
Subtotal: DATA GOVERNANCE AND ANALYTICS		**11,155**	**10,891**	**10,803**	**-88**	**2,830**	**0**	**2,830**	**0**	**0**	**7,973**
Total: Office of the Chief Technology Officer		**101,770**	**104,174**	**110,391**	**6,217**	**65,994**	**12,153**	**78,147**	**48**	**0**	**32,196**

TO0 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,822	2,454	3,073	619	0	0	0	0	0	0	0	0	164	0	0	0	1,986	2,454	3,073	619
0012	253	135	318	183	0	0	0	0	0	0	0	0	0	0	0	0	253	135	318	183
0013	80	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	80	23	23	0
0014	421	575	800	226	0	0	0	0	0	0	0	0	18	0	0	0	438	575	800	226
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,576	3,186	4,214	1,028	0	0	0	0	0	0	0	0	182	0	0	0	2,757	3,186	4,214	1,028
0020	58	120	172	52	0	0	0	0	0	0	0	0	0	0	0	0	58	120	172	52
0040	490	472	487	15	0	0	0	0	0	0	0	0	0	0	0	0	490	472	487	15
0041	166	178	75	-103	0	0	0	0	0	0	0	0	0	0	0	0	166	178	75	-103
0070	223	250	130	-120	0	0	0	0	0	0	0	0	0	0	0	0	223	250	130	-120
Subtotal: *NPS*	937	1,020	864	-156	0	0	0	0	0	0	0	0	0	0	0	0	937	1,020	864	-156
Total 1000	3,513	4,206	5,078	872	0	0	0	0	0	0	0	0	182	0	0	0	3,694	4,206	5,078	872

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,002	1,160	1,060	-100	0	0	0	0	0	0	0	0	0	0	0	0	1,002	1,160	1,060	-100
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	204	258	250	-7	0	0	0	0	0	0	0	0	0	0	0	0	204	258	250	-7
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,218	1,418	1,310	-107	0	0	0	0	0	0	0	0	0	0	0	0	1,218	1,418	1,310	-107
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Total 100F	1,218	1,418	1,328	-90	0	0	0	0	0	0	0	0	0	0	0	0	1,218	1,418	1,328	-90

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,971	5,328	5,513	186	0	0	0	0	0	0	0	0	965	1,197	1,214	17	5,937	6,524	6,727	203
0012	84	88	91	3	0	0	0	0	0	0	0	0	0	0	0	0	84	88	91	3
0013	11	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	4	0
0014	1,069	1,202	1,323	120	0	0	0	0	0	0	0	0	180	266	286	21	1,249	1,468	1,609	141
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	6,141	6,622	6,932	309	0	0	0	0	0	0	0	0	1,146	1,462	1,500	38	7,287	8,085	8,432	347
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	2,559	1,861	2,376	515	0	0	0	0	0	0	0	0	1,615	1,746	1,865	119	4,174	3,607	4,241	633
0041	7,064	7,086	9,123	2,038	0	0	0	0	0	0	0	0	4,070	3,131	3,284	154	11,133	10,217	12,408	2,191

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	20	56	39	-17	0	0	0	0	0	0	0	0	25	20	10	-9	44	76	49	-27
Subtotal: *NPS*	9,642	9,004	11,540	2,536	0	0	0	0	0	0	0	0	5,710	4,896	5,159	263	15,352	13,901	16,699	2,799
Total 2000	15,783	15,627	18,472	2,845	0	0	0	0	0	0	0	0	6,855	6,359	6,660	301	22,638	21,986	25,131	3,146

3000 Enterprise Customer Experience

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,495	1,812	2,274	462	0	0	0	0	0	0	0	0	152	0	0	0	1,647	1,812	2,274	462
0012	-6	83	88	5	0	0	0	0	0	0	0	0	0	0	0	0	-6	83	88	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	375	421	557	137	0	0	0	0	0	0	0	0	29	0	0	0	403	421	557	137
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,865	2,315	2,919	604	0	0	0	0	0	0	0	0	181	0	0	0	2,046	2,315	2,919	604
0040	75	11	14	4	0	0	0	0	0	0	0	0	380	451	451	0	455	462	466	4
0041	1,128	945	1,491	546	61	0	0	0	0	0	0	0	160	171	371	200	1,349	1,116	1,862	746
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	1,209	956	1,506	550	61	0	0	0	0	0	0	0	540	622	822	200	1,810	1,578	2,328	750
Total 3000	3,074	3,271	4,425	1,154	61	0	0	0	0	0	0	0	721	622	822	200	3,856	3,893	5,247	1,354

4000 Infrastructure And Communications Tech.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,238	7,746	7,635	-111	0	0	0	0	0	0	0	0	3,075	3,848	3,416	-431	10,312	11,593	11,051	-543
0012	479	559	516	-43	46	0	0	0	0	0	0	0	491	435	695	260	1,016	994	1,211	217
0013	187	5	5	0	0	0	0	0	0	0	0	0	29	0	0	0	216	5	5	0
0014	1,570	1,844	1,924	80	13	0	0	0	0	0	0	0	736	951	970	20	2,318	2,794	2,894	100
0015	49	0	40	40	0	0	0	0	0	0	0	0	17	0	15	15	66	0	55	55
Subtotal: *PS*	9,524	10,154	10,119	-35	58	0	0	0	0	0	0	0	4,347	5,233	5,097	-136	13,929	15,386	15,216	-171
0020	0	0	0	0	0	0	0	0	0	0	0	0	34	48	0	-48	34	48	0	-48
0031	225	1,200	1,934	734	0	0	0	0	0	0	0	0	354	25	0	-25	579	1,225	1,934	709
0040	9,317	11,275	12,875	1,600	2	10	4	-6	0	0	0	0	2,183	3,576	3,112	-464	11,501	14,861	15,991	1,130
0041	12,949	16,219	13,211	-3,008	86	104	44	-60	0	0	0	0	10,454	5,248	6,568	1,320	23,489	21,571	19,823	-1,748
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1,355	360	212	-148	0	0	0	0	0	0	0	0	2,061	890	1,020	130	3,416	1,250	1,232	-19
Subtotal: *NPS*	23,846	29,054	28,232	-822	88	114	48	-66	0	0	0	0	15,086	9,786	10,700	913	39,020	38,954	38,980	26
Total 4000	33,370	39,207	38,351	-856	146	114	48	-66	0	0	0	0	19,433	15,019	15,796	777	52,949	54,341	54,196	-145

5000 Security Governance And Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	740	998	1,213	214	0	0	0	0	0	0	0	0	112	93	97	4	852	1,091	1,309	218
0014	186	222	286	65	0	0	0	0	0	0	0	0	36	21	23	2	222	242	309	67
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	927	1,220	1,499	279	0	0	0	0	0	0	0	0	147	113	119	6	1,074	1,334	1,618	285
0020	47	32	80	48	0	0	0	0	0	0	0	0	115	142	20	-122	162	174	100	-73
0040	1,762	1,578	1,726	148	0	0	0	0	0	0	0	0	535	631	554	-78	2,297	2,209	2,279	70
0041	2,503	3,309	4,359	1,050	0	0	0	0	0	0	0	0	219	155	251	96	2,722	3,464	4,610	1,147
0070	2	255	0	-255	0	0	0	0	0	0	0	0	3	5	0	-5	5	260	0	-260
Subtotal: *NPS*	4,314	5,174	6,165	991	0	0	0	0	0	0	0	0	872	932	825	-108	5,186	6,107	6,990	884
Total 5000	5,240	6,394	7,664	1,270	0	0	0	0	0	0	0	0	1,020	1,046	944	-102	6,260	7,440	8,608	1,168

6000 Data Governance And Analytics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	799	924	724	-200	0	0	0	0	0	0	0	0	1,171	1,496	1,385	-111	1,971	2,420	2,110	-310
0012	787	622	782	160	0	0	0	0	0	0	0	0	616	809	840	31	1,403	1,431	1,622	191
0013	18	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	19	0	0	0
0014	365	343	355	12	0	0	0	0	0	0	0	0	398	512	525	14	763	855	881	26
0015	6	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	9	0	0	0
Subtotal: *PS*	1,975	1,889	1,862	-27	0	0	0	0	0	0	0	0	2,190	2,816	2,750	-66	4,165	4,705	4,612	-93
0040	75	0	185	185	0	0	0	0	0	0	0	0	1,099	833	987	154	1,173	833	1,172	339
0041	179	406	441	35	0	0	0	0	0	0	0	0	5,575	4,746	4,236	-510	5,754	5,152	4,677	-475
0070	40	0	342	342	0	0	0	0	0	0	0	0	22	200	0	-200	62	200	342	142
Subtotal: *NPS*	294	406	968	562	0	0	0	0	0	0	0	0	6,696	5,780	5,223	-557	6,990	6,186	6,191	6
Total 6000	2,269	2,295	2,830	535	0	0	0	0	0	0	0	0	8,886	8,596	7,973	-623	11,155	10,891	10,803	-88
Total budget	64,466	72,417	78,147	5,730	207	114	48	-66	0	0	0	0	37,097	31,643	32,196	553	101,770	104,174	110,391	6,217

TO0 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,822	2,454	3,073	619	0	0	0	0	0	0	0	0	1,822	2,454	3,073	619
0012	253	135	318	183	0	0	0	0	0	0	0	0	253	135	318	183
0013	80	23	23	0	0	0	0	0	0	0	0	0	80	23	23	0
0014	421	575	800	226	0	0	0	0	0	0	0	0	421	575	800	226
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,576	3,186	4,214	1,028	0	0	0	0	0	0	0	0	2,576	3,186	4,214	1,028
0020	58	120	172	52	0	0	0	0	0	0	0	0	58	120	172	52
0040	490	472	487	15	0	0	0	0	0	0	0	0	490	472	487	15
0041	166	178	75	-103	0	0	0	0	0	0	0	0	166	178	75	-103
0070	223	250	130	-120	0	0	0	0	0	0	0	0	223	250	130	-120
Subtotal: *NPS*	937	1,020	864	-156	0	0	0	0	0	0	0	0	937	1,020	864	-156
Total 1000	3,513	4,206	5,078	872	0	0	0	0	0	0	0	0	3,513	4,206	5,078	872

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,002	1,160	1,060	-100	0	0	0	0	0	0	0	0	1,002	1,160	1,060	-100
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	204	258	250	-7	0	0	0	0	0	0	0	0	204	258	250	-7
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,218	1,418	1,310	-107	0	0	0	0	0	0	0	0	1,218	1,418	1,310	-107
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Total 100F	1,218	1,418	1,328	-90	0	0	0	0	0	0	0	0	1,218	1,418	1,328	-90

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,971	5,328	5,513	186	0	0	0	0	0	0	0	0	4,971	5,328	5,513	186
0012	84	88	91	3	0	0	0	0	0	0	0	0	84	88	91	3
0013	11	4	4	0	0	0	0	0	0	0	0	0	11	4	4	0
0014	1,069	1,202	1,323	120	0	0	0	0	0	0	0	0	1,069	1,202	1,323	120
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	6,141	6,622	6,932	309	0	0	0	0	0	0	0	0	6,141	6,622	6,932	309
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	2,559	1,861	2,275	414	0	0	0	0	0	0	101	101	2,559	1,861	2,376	515
0041	6,837	6,156	8,656	2,501	0	0	0	0	227	930	467	-463	7,064	7,086	9,123	2,038

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	20	56	39	-17	0	0	0	0	0	0	0	0	20	56	39	-17
Subtotal: *NPS*	9,416	8,074	10,972	2,898	0	0	0	0	227	930	568	-362	9,642	9,004	11,540	2,536
Total 2000	15,557	14,697	17,904	3,207	0	0	0	0	227	930	568	-362	15,783	15,627	18,472	2,845

3000 Enterprise Customer Experience

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,495	1,812	2,274	462	0	0	0	0	0	0	0	0	1,495	1,812	2,274	462
0012	-6	83	88	5	0	0	0	0	0	0	0	0	-6	83	88	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	375	421	557	137	0	0	0	0	0	0	0	0	375	421	557	137
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,865	2,315	2,919	604	0	0	0	0	0	0	0	0	1,865	2,315	2,919	604
0040	75	11	14	4	0	0	0	0	0	0	0	0	75	11	14	4
0041	1,128	945	1,491	546	0	0	0	0	0	0	0	0	1,128	945	1,491	546
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	1,209	956	1,506	550	0	0	0	0	0	0	0	0	1,209	956	1,506	550
Total 3000	3,074	3,271	4,425	1,154	0	0	0	0	0	0	0	0	3,074	3,271	4,425	1,154

4000 Infrastructure And Communications Tech.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,933	6,082	6,141	59	0	0	0	0	1,305	1,664	1,494	-170	7,238	7,746	7,635	-111
0012	196	213	158	-55	0	0	0	0	284	346	358	12	479	559	516	-43
0013	186	5	5	0	0	0	0	0	1	0	0	0	187	5	5	0
0014	1,257	1,397	1,487	89	0	0	0	0	313	446	437	-9	1,570	1,844	1,924	80
0015	40	0	40	40	0	0	0	0	9	0	0	0	49	0	40	40
Subtotal: *PS*	7,611	7,698	7,830	133	0	0	0	0	1,912	2,456	2,289	-167	9,524	10,154	10,119	-35
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	225	250	250	0	0	0	0	0	0	950	1,684	734	225	1,200	1,934	734
0040	8,016	9,011	10,720	1,709	0	0	0	0	1,300	2,264	2,155	-109	9,317	11,275	12,875	1,600
0041	8,455	8,732	7,815	-917	0	0	0	0	4,494	7,487	5,396	-2,091	12,949	16,219	13,211	-3,008
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	572	298	150	-148	0	0	0	0	783	62	62	0	1,355	360	212	-148
Subtotal: *NPS*	17,269	18,291	18,935	644	0	0	0	0	6,577	10,762	9,297	-1,466	23,846	29,054	28,232	-822
Total 4000	24,880	25,989	26,766	777	0	0	0	0	8,490	13,219	11,585	-1,633	33,370	39,207	38,351	-856

5000 Security Governance And Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	740	998	1,213	214	0	0	0	0	0	0	0	0	740	998	1,213	214
0014	186	222	286	65	0	0	0	0	0	0	0	0	186	222	286	65
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	927	1,220	1,499	279	0	0	0	0	0	0	0	0	927	1,220	1,499	279
0020	47	32	80	48	0	0	0	0	0	0	0	0	47	32	80	48
0040	1,762	1,578	1,726	148	0	0	0	0	0	0	0	0	1,762	1,578	1,726	148
0041	2,503	3,309	4,359	1,050	0	0	0	0	0	0	0	0	2,503	3,309	4,359	1,050
0070	2	255	0	-255	0	0	0	0	0	0	0	0	2	255	0	-255
Subtotal: *NPS*	4,314	5,174	6,165	991	0	0	0	0	0	0	0	0	4,314	5,174	6,165	991
Total 5000	5,240	6,394	7,664	1,270	0	0	0	0	0	0	0	0	5,240	6,394	7,664	1,270

6000 Data Governance And Analytics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	799	924	724	-200	0	0	0	0	0	0	0	0	799	924	724	-200
0012	787	622	782	160	0	0	0	0	0	0	0	0	787	622	782	160
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	365	343	355	12	0	0	0	0	0	0	0	0	365	343	355	12
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,975	1,889	1,862	-27	0	0	0	0	0	0	0	0	1,975	1,889	1,862	-27
0040	75	0	185	185	0	0	0	0	0	0	0	0	75	0	185	185
0041	179	406	441	35	0	0	0	0	0	0	0	0	179	406	441	35
0070	40	0	342	342	0	0	0	0	0	0	0	0	40	0	342	342
Subtotal: *NPS*	294	406	968	562	0	0	0	0	0	0	0	0	294	406	968	562
Total 6000	2,269	2,295	2,830	535	0	0	0	0	0	0	0	0	2,269	2,295	2,830	535
Total budget	55,750	58,268	65,994	7,725	0	0	0	0	8,716	14,149	12,153	-1,995	64,466	72,417	78,147	5,730

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18,067	20,421	21,491	1,070	0	0	0	0	0	0	0	0	5,639	6,633	6,112	-521	23,706	27,054	27,603	549
0012	1,597	1,487	1,795	308	46	0	0	0	0	0	0	0	1,107	1,243	1,535	291	2,750	2,730	3,330	600
0013	306	32	32	0	0	0	0	0	0	0	0	0	30	0	0	0	336	32	32	0
0014	4,189	4,863	5,496	632	13	0	0	0	0	0	0	0	1,396	1,749	1,805	56	5,598	6,612	7,300	688
0015	65	0	40	40	0	0	0	0	0	0	0	0	20	0	15	15	85	0	55	55
Subtotal: *PS*	**24,224**	**26,804**	**28,855**	**2,051**	**58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,192**	**9,625**	**9,466**	**-159**	**32,475**	**36,429**	**38,321**	**1,892**
0020	105	154	255	101	0	0	0	0	0	0	0	0	149	189	20	-169	255	343	275	-68
0031	225	1,200	1,934	734	0	0	0	0	0	0	0	0	354	25	0	-25	579	1,225	1,934	709
0040	14,277	15,196	17,671	2,475	2	10	4	-6	0	0	0	0	5,811	7,238	6,969	-269	20,090	22,444	24,644	2,199
0041	23,988	28,143	28,701	558	147	104	44	-60	0	0	0	0	20,479	13,451	14,711	1,260	44,613	41,697	43,456	1,758
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1,647	921	732	-189	0	0	0	0	0	0	0	0	2,112	1,115	1,030	-85	3,758	2,036	1,762	-274
Subtotal: *NPS*	**40,242**	**45,613**	**49,292**	**3,679**	**149**	**114**	**48**	**-66**	**0**	**0**	**0**	**0**	**28,904**	**22,018**	**22,730**	**712**	**69,295**	**67,745**	**72,071**	**4,325**
Total budget	**64,466**	**72,417**	**78,147**	**5,730**	**207**	**114**	**48**	**-66**	**0**	**0**	**0**	**0**	**37,097**	**31,643**	**32,196**	**553**	**101,770**	**104,174**	**110,391**	**6,217**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	188	187	192	5	0	0	0	0	0	0	0	0	64	62	57	-5	252	249	249	0
0012	16	18	20	2	0	0	0	0	0	0	0	0	15	15	18	3	31	33	38	5
Total FTEs	**204**	**205**	**212**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79**	**77**	**75**	**-2**	**283**	**282**	**287**	**5**

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,762	18,757	19,998	1,240	0	0	0	0	1,305	1,664	1,494	-170	18,067	20,421	21,491	1,070
0012	1,313	1,141	1,438	296	0	0	0	0	284	346	358	12	1,597	1,487	1,795	308
0013	305	32	32	0	0	0	0	0	1	0	0	0	306	32	32	0
0014	3,875	4,417	5,059	642	0	0	0	0	313	446	437	-9	4,189	4,863	5,496	632
0015	56	0	40	40	0	0	0	0	9	0	0	0	65	0	40	40
Subtotal: *PS*	**22,312**	**24,347**	**26,566**	**2,218**	**0**	**0**	**0**	**0**	**1,912**	**2,456**	**2,289**	**-167**	**24,224**	**26,804**	**28,855**	**2,051**
0020	105	154	255	101	0	0	0	0	0	0	0	0	105	154	255	101
0031	225	250	250	0	0	0	0	0	0	950	1,684	734	225	1,200	1,934	734
0040	12,977	12,932	15,415	2,483	0	0	0	0	1,300	2,264	2,256	-8	14,277	15,196	17,671	2,475
0041	19,267	19,726	22,838	3,112	0	0	0	0	4,720	8,417	5,863	-2,554	23,988	28,143	28,701	558
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	864	859	670	-189	0	0	0	0	783	62	62	0	1,647	921	732	-189
Subtotal: *NPS*	**33,438**	**33,921**	**39,428**	**5,507**	**0**	**0**	**0**	**0**	**6,804**	**11,692**	**9,865**	**-1,828**	**40,242**	**45,613**	**49,292**	**3,679**
Total budget	**55,750**	**58,268**	**65,994**	**7,725**	**0**	**0**	**0**	**0**	**8,716**	**14,149**	**12,153**	**-1,995**	**64,466**	**72,417**	**78,147**	**5,730**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	178	172	179	7	0	0	0	0	10	15	13	-2	188	187	192	5
0012	14	15	17	2	0	0	0	0	3	3	3	0	16	18	20	2
Total FTEs	**192**	**187**	**196**	**9**	**0**	**0**	**0**	**0**	**12**	**18**	**16**	**-2**	**204**	**205**	**212**	**7**

TO0 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$65,994	195.90
Subtotal: Local Fund			**$65,994**	**195.90**
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	$10,314	12.90
	1200	SERV US PROGRAM	$1,839	3.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$12,153**	**15.90**
Subtotal: General Fund			**$78,147**	**211.80**
Federal Resources				
Federal Grant Fund				
	SLIG13	DC FIRSTNET	$48	0.00
Subtotal: Federal Grant Fund			**$48**	**0.00**
Subtotal: Federal Resources			**$48**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$4,063	8.00
	1367	INTRA-DISTRICT / VARIOUS AGENCIES	$518	0.00
	1368	IT SERVUS	$1,747	14.00
	1369	IT SERVER OPERATIONS	$1,512	2.50
	1372	DCPS INTRA DISTRICT	$13,837	26.30
	1373	MAINFRAME INTRA-DISTRICT	$971	0.00
	2308	DC NET TELECOM FIXED COSTS	$9,548	24.40
Subtotal: Operating Intra-District Funds			**$32,196**	**75.20**
Subtotal: Intra-District Funds			**$32,196**	**75.20**
Total: Office of the Chief Technology Officer			**$110,391**	**287.00**

Contract Appeals Board Name	AF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD	**1000**										
PERSONNEL	1010	0	9	9	0	9	0	9	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	194	349	211	-138	211	0	211	0	0	0
Subtotal: CONTRACT APPEALS BOARD		**194**	**358**	**220**	**-138**	**220**	**0**	**220**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION	2001	1,007	1,091	1,272	181	1,272	0	1,272	0	0	0
Subtotal: ADJUDICATION		**1,007**	**1,091**	**1,272**	**181**	**1,272**	**0**	**1,272**	**0**	**0**	**0**
Total: Contract Appeals Board		**1,201**	**1,449**	**1,492**	**43**	**1,492**	**0**	**1,492**	**0**	**0**	**0**

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	124	0	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	-124
0012	168	173	178	5	0	0	0	0	0	0	0	0	0	0	0	0	168	173	178	5
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	52	33	-20	0	0	0	0	0	0	0	0	0	0	0	0	27	52	33	-20
Subtotal: *PS*	194	349	211	-138	0	0	0	0	0	0	0	0	0	0	0	0	194	349	211	-138
0040	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: *NPS*	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 1000	194	358	220	-138	0	0	0	0	0	0	0	0	0	0	0	0	194	358	220	-138

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	485	668	184	0	0	0	0	0	0	0	0	0	0	0	0	430	485	668	184
0012	395	383	351	-31	0	0	0	0	0	0	0	0	0	0	0	0	395	383	351	-31
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	130	154	188	34	0	0	0	0	0	0	0	0	0	0	0	0	130	154	188	34
Subtotal: *PS*	964	1,021	1,207	187	0	0	0	0	0	0	0	0	0	0	0	0	964	1,021	1,207	187
0020	12	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	16	1
0041	6	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: *NPS*	43	70	65	-5	0	0	0	0	0	0	0	0	0	0	0	0	43	70	65	-5
Total 2000	1,007	1,091	1,272	181	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,091	1,272	181
Total budget	1,201	1,449	1,492	43	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,449	1,492	43

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	124	0	-124	0	0	0	0	0	0	0	0	0	124	0	-124
0012	168	173	178	5	0	0	0	0	0	0	0	0	168	173	178	5
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	52	33	-20	0	0	0	0	0	0	0	0	27	52	33	-20
Subtotal: *PS*	194	349	211	-138	0	0	0	0	0	0	0	0	194	349	211	-138
0040	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Subtotal: *NPS*	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 1000	194	358	220	-138	0	0	0	0	0	0	0	0	194	358	220	-138

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	485	668	184	0	0	0	0	0	0	0	0	430	485	668	184
0012	395	383	351	-31	0	0	0	0	0	0	0	0	395	383	351	-31
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	130	154	188	34	0	0	0	0	0	0	0	0	130	154	188	34
Subtotal: *PS*	964	1,021	1,207	187	0	0	0	0	0	0	0	0	964	1,021	1,207	187
0020	12	8	10	2	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	15	16	1	0	0	0	0	0	0	0	0	15	15	16	1
0041	6	25	25	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: *NPS*	43	70	65	-5	0	0	0	0	0	0	0	0	43	70	65	-5
Total 2000	1,007	1,091	1,272	181	0	0	0	0	0	0	0	0	1,007	1,091	1,272	181
Total budget	1,201	1,449	1,492	43	0	0	0	0	0	0	0	0	1,201	1,449	1,492	43

AF0 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	608	668	60	0	0	0	0	0	0	0	0	0	0	0	0	430	608	668	60
0012	564	556	529	-26	0	0	0	0	0	0	0	0	0	0	0	0	564	556	529	-26
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	157	206	220	14	0	0	0	0	0	0	0	0	0	0	0	0	157	206	220	14
Subtotal: *PS*	**1,158**	**1,370**	**1,418**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,158**	**1,370**	**1,418**	**48**
0020	12	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	24	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	24	25	0
0041	6	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: *NPS*	**43**	**79**	**74**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43**	**79**	**74**	**-5**
Total budget	**1,201**	**1,449**	**1,492**	**43**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,201**	**1,449**	**1,492**	**43**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1
0012	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	430	608	668	60	0	0	0	0	0	0	0	0	430	608	668	60
0012	564	556	529	-26	0	0	0	0	0	0	0	0	564	556	529	-26
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	157	206	220	14	0	0	0	0	0	0	0	0	157	206	220	14
Subtotal: *PS*	**1,158**	**1,370**	**1,418**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,158**	**1,370**	**1,418**	**48**
0020	12	8	10	2	0	0	0	0	0	0	0	0	12	8	10	2
0031	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	15	24	25	0	0	0	0	0	0	0	0	0	15	24	25	0
0041	6	25	25	0	0	0	0	0	0	0	0	0	6	25	25	0
0070	7	13	5	-8	0	0	0	0	0	0	0	0	7	13	5	-8
Subtotal: *NPS*	**43**	**79**	**74**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43**	**79**	**74**	**-5**
Total budget	**1,201**	**1,449**	**1,492**	**43**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,201**	**1,449**	**1,492**	**43**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1
0012	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,492	10.00
Subtotal: Local Fund			**$1,492**	**10.00**
Subtotal: General Fund			**$1,492**	**10.00**
Total: Contract Appeals Board			**$1,492**	**10.00**

Department of General Services Name	AM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	863	986	992	6	992	0	992	0	0	0
PROPERTY MGMT	1030	400	363	371	8	371	0	371	0	0	0
INFORMATION TECHNOLOGY	1040	1,050	997	1,102	105	1,102	0	1,102	0	0	0
LEGAL SERVICES	1045	0	903	954	51	954	0	954	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,864	2,401	2,242	-159	2,242	0	2,242	0	0	0
RISK MGMT	1055	119	2	138	136	138	0	138	0	0	0
FLEET MGMT	1070	1,478	1,466	1,653	187	1,653	0	1,653	0	0	0
COMMUNICATIONS	1080	777	545	827	282	827	0	827	0	0	0
CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	3,577	2,797	2,870	73	2,870	0	2,870	0	0	0
ENERGY MANAGEMENT	1095	909	1,046	1,078	32	1,078	0	1,078	0	0	0
PERSONNEL- PUBLIC ED	1110	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	534	667	658	-10	658	0	658	0	0	0
		2,394	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**13,964**	**12,174**	**12,885**	**711**	**12,885**	**0**	**12,885**	**0**	**0**	**0**
ASSET MANAGEMENT	**2000**										
LEASE MANAGEMENT	2001	3,677	4,660	4,841	181	4,841	0	4,841	0	0	0
SWING SPACE FUNDING	2004	2,165	1,638	1,567	-71	1,567	0	1,567	0	0	0
EASTERN MARKET	2006	604	823	652	-171	0	652	652	0	0	0
REALTY- PUBLIC ED	2101	403	454	486	32	486	0	486	0	0	0
Subtotal: ASSET MANAGEMENT		**6,849**	**7,575**	**7,546**	**-29**	**6,894**	**652**	**7,546**	**0**	**0**	**0**
FACILITY OPERATIONS	**3000**										
POSTAL SERVICES	3001	706	769	588	-182	588	0	588	0	0	0
FACILITIES	3002	68,513	83,682	85,121	1,438	76,220	787	77,008	0	0	8,113
PARKING	3004	1,146	927	791	-136	791	0	791	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,899	2,429	1,101	-1,327	0	1,101	1,101	0	0	0
JANITORIAL SERVICES	3008	366	475	477	2	477	0	477	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	34,809	31,580	27,224	-4,355	27,224	0	27,224	0	0	0
FACILITIES - PARKS AND REC	3010	17,528	17,552	17,024	-528	17,024	0	17,024	0	0	0
FACILITIES- MPD	3012	2,242	0	0	0	0	0	0	0	0	0

Department of General Services Name	AM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES- FEMS	3013	2,001	0	0	0	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		**130,211**	**137,414**	**132,326**	**-5,088**	**122,324**	**1,889**	**124,213**	**0**	**0**	**8,113**
PROTECTIVE SERVICES	**4000**										
PROTECTIVE SERVICES	4001	42,745	44,754	48,865	4,111	27,229	1,376	28,604	0	0	20,260
Subtotal: PROTECTIVE SERVICES		**42,745**	**44,754**	**48,865**	**4,111**	**27,229**	**1,376**	**28,604**	**0**	**0**	**20,260**
CONSTRUCTION SERVICES	**5000**										
CONSTRUCTION SERVICES	5001	5,324	2,085	2,480	395	2,480	0	2,480	0	0	0
OFFICE OF PLANNING	5010	0	452	0	-452	0	0	0	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	201	235	281	45	281	0	281	0	0	0
Subtotal: CONSTRUCTION SERVICES		**5,525**	**2,773**	**2,761**	**-12**	**2,761**	**0**	**2,761**	**0**	**0**	**0**
CONTRACTING AND PROCUREMENT SERVICES	**6000**										
CONTRACTING AND PROCUREMENT SERVICES	6001	2,176	2,414	2,684	270	2,684	0	2,684	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		**2,176**	**2,414**	**2,684**	**270**	**2,684**	**0**	**2,684**	**0**	**0**	**0**
ENERGY- CENTRALLY MANAGED	**7000**										
AUTO FUEL	7001	8,794	17,388	13,285	-4,103	8,760	1,274	10,035	0	0	3,251
HEATING FUEL	7002	101	911	393	-519	388	0	388	0	0	5
NATURAL GAS	7003	8,947	10,640	13,152	2,511	6,431	20	6,451	0	0	6,701
ELECTRICITY	7004	48,958	50,237	50,535	298	32,801	142	32,944	0	0	17,592
STEAM	7005	719	1,952	1,447	-505	1,198	0	1,198	0	0	249
WATER	7006	16,073	16,272	22,975	6,703	15,492	40	15,532	0	0	7,443
SUSTAINABLE DC	7007	1,653	2,570	5,166	2,596	3,578	26	3,604	0	0	1,562
Subtotal: ENERGY- CENTRALLY MANAGED		**85,246**	**99,972**	**106,952**	**6,981**	**68,648**	**1,503**	**70,150**	**0**	**0**	**36,802**
RENT: IN-LEASE	**8000**										
RENT: IN-LEASE	8001	136,560	157,678	163,398	5,720	82,442	2,142	84,584	0	0	78,814
Subtotal: RENT: IN-LEASE		**136,560**	**157,678**	**163,398**	**5,720**	**82,442**	**2,142**	**84,584**	**0**	**0**	**78,814**
YEAR END ADJUSTMENTS	**9960**										
YEAR END ADJUSTMENTS	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of General Services		**423,275**	**464,753**	**477,416**	**12,663**	**325,865**	**7,561**	**333,426**	**0**	**0**	**143,990**

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,065	6,012	6,220	208	0	0	0	0	0	0	0	0	232	0	0	0	5,297	6,012	6,220	208
0012	409	224	343	119	0	0	0	0	0	0	0	0	0	0	0	0	409	224	343	119
0013	284	37	37	0	0	0	0	0	0	0	0	0	17	0	0	0	301	37	37	0
0014	1,081	1,470	1,693	223	0	0	0	0	0	0	0	0	49	0	0	0	1,130	1,470	1,693	223
0015	20	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	22	0
Subtotal: *PS*	6,859	7,765	8,315	550	0	0	0	0	0	0	0	0	298	0	0	0	7,157	7,765	8,315	550
0020	487	471	471	0	0	0	0	0	0	0	0	0	0	0	0	0	487	471	471	0
0031	96	190	174	-16	0	0	0	0	0	0	0	0	0	0	0	0	96	190	174	-16
0032	0	0	0	0	0	0	0	0	0	0	0	0	1,074	0	0	0	1,074	0	0	0
0040	3,048	2,892	3,052	160	0	0	0	0	0	0	0	0	0	0	0	0	3,048	2,892	3,052	160
0041	658	734	751	17	0	0	0	0	0	0	0	0	1,320	0	0	0	1,977	734	751	17
0070	124	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	124	122	122	0
Subtotal: *NPS*	4,413	4,409	4,570	160	0	0	0	0	0	0	0	0	2,394	0	0	0	6,807	4,409	4,570	160
Total 1000	11,273	12,174	12,885	711	0	0	0	0	0	0	0	0	2,692	0	0	0	13,964	12,174	12,885	711

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,363	1,401	1,555	154	0	0	0	0	0	0	0	0	0	0	0	0	1,363	1,401	1,555	154
0012	102	0	283	283	0	0	0	0	0	0	0	0	0	0	0	0	102	0	283	283
0013	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
0014	285	326	474	148	0	0	0	0	0	0	0	0	0	0	0	0	285	326	474	148
0015	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56	0
Subtotal: *PS*	1,750	1,800	2,386	585	0	0	0	0	0	0	0	0	0	0	0	0	1,750	1,800	2,386	585
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0030	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0033	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	-260
0040	2,846	3,079	2,767	-312	0	0	0	0	0	0	0	0	0	0	0	0	2,846	3,079	2,767	-312
0041	1,980	2,429	2,392	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,980	2,429	2,392	-37
Subtotal: *NPS*	5,100	5,774	5,160	-614	0	0	0	0	0	0	0	0	0	0	0	0	5,100	5,774	5,160	-614
Total 2000	6,849	7,575	7,546	-29	0	0	0	0	0	0	0	0	0	0	0	0	6,849	7,575	7,546	-29

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25,862	28,407	28,993	585	0	0	0	0	0	0	0	0	0	0	0	0	25,862	28,407	28,993	585
0012	693	678	969	290	0	0	0	0	0	0	0	0	0	0	0	0	693	678	969	290
0013	1,109	906	906	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	906	906	0
0014	6,603	6,829	7,730	901	0	0	0	0	0	0	0	0	0	0	0	0	6,603	6,829	7,730	901
0015	4,025	2,063	2,063	0	0	0	0	0	0	0	0	0	0	0	0	0	4,025	2,063	2,063	0
Subtotal: *PS*	38,292	38,884	40,660	1,777	0	0	0	0	0	0	0	0	0	0	0	0	38,292	38,884	40,660	1,777
0020	3,248	3,982	2,942	-1,040	0	0	0	0	0	0	0	0	0	0	0	0	3,248	3,982	2,942	-1,040
0031	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0035	62,994	74,458	71,256	-3,202	0	0	0	0	0	0	0	0	0	7,893	8,113	220	62,994	82,351	79,369	-2,982
0040	3,588	4,792	4,135	-657	0	0	0	0	0	0	0	0	40	0	0	0	3,627	4,792	4,135	-657
0041	13,071	7,021	4,939	-2,082	0	0	0	0	0	0	0	0	8,709	0	0	0	21,779	7,021	4,939	-2,082
0070	226	384	281	-104	0	0	0	0	0	0	0	0	0	0	0	0	226	384	281	-104
Subtotal: *NPS*	83,171	90,637	83,553	-7,085	0	0	0	0	0	0	0	0	8,748	7,893	8,113	220	91,919	98,530	91,666	-6,865
Total 3000	121,463	129,521	124,213	-5,308	0	0	0	0	0	0	0	0	8,748	7,893	8,113	220	130,211	137,414	132,326	-5,088

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,063	6,376	6,329	-47	0	0	0	0	0	0	0	0	39	44	0	-44	5,102	6,420	6,329	-91
0012	170	106	104	-2	0	0	0	0	0	0	0	0	709	958	1,036	77	879	1,064	1,140	76
0013	297	530	530	0	0	0	0	0	0	0	0	0	62	0	0	0	359	530	530	0
0014	1,408	1,525	1,660	135	0	0	0	0	0	0	0	0	196	233	267	34	1,604	1,759	1,927	168
0015	822	256	256	0	0	0	0	0	0	0	0	0	103	56	56	0	924	312	312	0
Subtotal: *PS*	7,759	8,793	8,880	86	0	0	0	0	0	0	0	0	1,109	1,292	1,359	67	8,868	10,085	10,238	153
0020	227	474	287	-188	0	0	0	0	0	0	0	0	12	0	0	0	239	474	287	-188
0034	12,054	15,515	15,416	-99	0	0	0	0	0	0	0	0	15,571	13,824	18,902	5,078	27,625	29,339	34,318	4,979
0040	767	906	688	-217	0	0	0	0	0	0	0	0	0	0	0	0	767	906	688	-217
0041	1,801	3,739	3,207	-533	0	0	0	0	0	0	0	0	3,356	0	0	0	5,158	3,739	3,207	-533
0070	87	210	127	-83	0	0	0	0	0	0	0	0	0	0	0	0	87	210	127	-83
Subtotal: *NPS*	14,936	20,845	19,725	-1,120	0	0	0	0	0	0	0	0	18,940	13,824	18,902	5,078	33,876	34,669	38,626	3,958
Total 4000	22,696	29,638	28,604	-1,034	0	0	0	0	0	0	0	0	20,049	15,115	20,260	5,145	42,745	44,754	48,865	4,111

5000 Construction Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,525	1,741	1,717	-24	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,741	1,717	-24
0013	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	280	423	443	20	0	0	0	0	0	0	0	0	0	0	0	0	280	423	443	20
Subtotal: *PS*	1,899	2,164	2,160	-4	0	0	0	0	0	0	0	0	0	0	0	0	1,899	2,164	2,160	-4
0020	64	90	87	-3	0	0	0	0	0	0	0	0	0	0	0	0	64	90	87	-3

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	1	126	124	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	126	124	-1
0041	3,562	392	389	-4	0	0	0	0	0	0	0	0	0	0	0	0	3,562	392	389	-4
Subtotal: *NPS*	3,626	608	600	-8	0	0	0	0	0	0	0	0	0	0	0	0	3,626	608	600	-8
Total 5000	5,525	2,773	2,761	-12	0	0	0	0	0	0	0	0	0	0	0	0	5,525	2,773	2,761	-12

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	896	944	1,341	397	0	0	0	0	0	0	0	0	0	0	0	0	896	944	1,341	397
0012	171	167	125	-42	0	0	0	0	0	0	0	0	0	0	0	0	171	167	125	-42
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	222	309	378	69	0	0	0	0	0	0	0	0	0	0	0	0	222	309	378	69
0015	7	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	7	30	30	0
Subtotal: *PS*	1,366	1,450	1,874	424	0	0	0	0	0	0	0	0	0	0	0	0	1,366	1,450	1,874	424
0020	73	99	82	-18	0	0	0	0	0	0	0	0	0	0	0	0	73	99	82	-18
0040	737	865	728	-137	0	0	0	0	0	0	0	0	0	0	0	0	737	865	728	-137
Subtotal: *NPS*	810	964	810	-154	0	0	0	0	0	0	0	0	0	0	0	0	810	964	810	-154
Total 6000	2,176	2,414	2,684	270	0	0	0	0	0	0	0	0	0	0	0	0	2,176	2,414	2,684	270

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	53,892	62,784	70,150	7,367	0	0	0	0	0	0	0	0	31,353	37,188	36,802	-386	85,246	99,972	106,952	6,981
Subtotal: *NPS*	53,892	62,784	70,150	7,367	0	0	0	0	0	0	0	0	31,353	37,188	36,802	-386	85,246	99,972	106,952	6,981
Total 7000	53,892	62,784	70,150	7,367	0	0	0	0	0	0	0	0	31,353	37,188	36,802	-386	85,246	99,972	106,952	6,981

8000 Rent: In-Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0032	58,205	77,374	84,584	7,209	0	0	0	0	0	0	0	0	68,367	80,303	78,814	-1,489	126,572	157,678	163,398	5,720
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	68,193	77,374	84,584	7,209	0	0	0	0	0	0	0	0	68,367	80,303	78,814	-1,489	136,560	157,678	163,398	5,720
Total 8000	68,193	77,374	84,584	7,209	0	0	0	0	0	0	0	0	68,367	80,303	78,814	-1,489	136,560	157,678	163,398	5,720

9960 Year End Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	292,066	324,253	333,426	9,173	0	0	0	0	0	0	0	0	131,209	140,500	143,990	3,490	423,275	464,753	477,416	12,663

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,065	6,012	6,220	208	0	0	0	0	0	0	0	0	5,065	6,012	6,220	208
0012	409	224	343	119	0	0	0	0	0	0	0	0	409	224	343	119
0013	284	37	37	0	0	0	0	0	0	0	0	0	284	37	37	0
0014	1,081	1,470	1,693	223	0	0	0	0	0	0	0	0	1,081	1,470	1,693	223
0015	20	22	22	0	0	0	0	0	0	0	0	0	20	22	22	0
Subtotal: *PS*	6,859	7,765	8,315	550	0	0	0	0	0	0	0	0	6,859	7,765	8,315	550
0020	487	471	471	0	0	0	0	0	0	0	0	0	487	471	471	0
0031	96	190	174	-16	0	0	0	0	0	0	0	0	96	190	174	-16
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,048	2,892	3,052	160	0	0	0	0	0	0	0	0	3,048	2,892	3,052	160
0041	658	734	751	17	0	0	0	0	0	0	0	0	658	734	751	17
0070	124	122	122	0	0	0	0	0	0	0	0	0	124	122	122	0
Subtotal: *NPS*	4,413	4,409	4,570	160	0	0	0	0	0	0	0	0	4,413	4,409	4,570	160
Total 1000	11,273	12,174	12,885	711	0	0	0	0	0	0	0	0	11,273	12,174	12,885	711

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,257	1,293	1,444	151	0	0	0	0	105	108	111	3	1,363	1,401	1,555	154
0012	79	0	83	83	0	0	0	0	23	0	200	200	102	0	283	283
0013	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18	0
0014	261	301	394	93	0	0	0	0	23	25	80	55	285	326	474	148
0015	0	1	1	0	0	0	0	0	0	55	55	0	0	56	56	0
Subtotal: *PS*	1,598	1,612	1,939	327	0	0	0	0	152	188	447	259	1,750	1,800	2,386	585
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0030	0	0	0	0	0	0	0	0	109	0	0	0	109	0	0	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0033	0	0	0	0	0	0	0	0	137	0	0	0	137	0	0	0
0034	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
0035	0	0	0	0	0	0	0	0	0	260	0	-260	0	260	0	-260
0040	2,742	2,826	2,641	-185	0	0	0	0	104	252	125	-127	2,846	3,079	2,767	-312
0041	1,877	2,313	2,313	0	0	0	0	0	103	116	79	-37	1,980	2,429	2,392	-37
Subtotal: *NPS*	4,647	5,139	4,954	-185	0	0	0	0	452	635	205	-430	5,100	5,774	5,160	-614
Total 2000	6,245	6,752	6,894	142	0	0	0	0	604	823	652	-171	6,849	7,575	7,546	-29

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25,448	27,882	28,459	577	0	0	0	0	414	525	534	9	25,862	28,407	28,993	585

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	644	645	934	289	0	0	0	0	49	34	35	1	693	678	969	290
0013	1,098	895	895	0	0	0	0	0	11	11	11	0	1,109	906	906	0
0014	6,452	6,699	7,583	885	0	0	0	0	150	130	147	16	6,603	6,829	7,730	901
0015	3,895	1,988	1,988	0	0	0	0	0	130	75	75	0	4,025	2,063	2,063	0
Subtotal: *PS*	37,538	38,109	39,859	1,750	0	0	0	0	753	775	801	26	38,292	38,884	40,660	1,777
0020	3,236	3,819	2,942	-877	0	0	0	0	12	163	0	-163	3,248	3,982	2,942	-1,040
0031	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0035	62,994	74,458	70,469	-3,989	0	0	0	0	0	0	787	787	62,994	74,458	71,256	-3,202
0040	3,574	4,772	4,135	-637	0	0	0	0	14	20	0	-20	3,588	4,792	4,135	-657
0041	10,902	5,448	4,639	-809	0	0	0	0	2,169	1,573	301	-1,273	13,071	7,021	4,939	-2,082
0070	207	364	281	-84	0	0	0	0	19	20	0	-20	226	384	281	-104
Subtotal: *NPS*	80,957	88,861	82,465	-6,396	0	0	0	0	2,214	1,776	1,088	-689	83,171	90,637	83,553	-7,085
Total 3000	118,495	126,970	122,324	-4,646	0	0	0	0	2,967	2,551	1,889	-662	121,463	129,521	124,213	-5,308

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,063	6,376	6,329	-47	0	0	0	0	0	0	0	0	5,063	6,376	6,329	-47
0012	170	106	104	-2	0	0	0	0	0	0	0	0	170	106	104	-2
0013	297	530	530	0	0	0	0	0	0	0	0	0	297	530	530	0
0014	1,408	1,525	1,660	135	0	0	0	0	0	0	0	0	1,408	1,525	1,660	135
0015	822	256	256	0	0	0	0	0	0	0	0	0	822	256	256	0
Subtotal: *PS*	7,759	8,793	8,880	86	0	0	0	0	0	0	0	0	7,759	8,793	8,880	86
0020	227	474	287	-188	0	0	0	0	0	0	0	0	227	474	287	-188
0034	12,054	15,515	14,040	-1,475	0	0	0	0	0	0	1,376	1,376	12,054	15,515	15,416	-99
0040	767	906	688	-217	0	0	0	0	0	0	0	0	767	906	688	-217
0041	1,801	3,739	3,207	-533	0	0	0	0	0	0	0	0	1,801	3,739	3,207	-533
0070	87	210	127	-83	0	0	0	0	0	0	0	0	87	210	127	-83
Subtotal: *NPS*	14,936	20,845	18,349	-2,496	0	0	0	0	0	0	1,376	1,376	14,936	20,845	19,725	-1,120
Total 4000	22,696	29,638	27,229	-2,410	0	0	0	0	0	0	1,376	1,376	22,696	29,638	28,604	-1,034

5000 Construction Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,525	1,741	1,717	-24	0	0	0	0	0	0	0	0	1,525	1,741	1,717	-24
0013	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	280	423	443	20	0	0	0	0	0	0	0	0	280	423	443	20
Subtotal: *PS*	1,899	2,164	2,160	-4	0	0	0	0	0	0	0	0	1,899	2,164	2,160	-4
0020	64	90	87	-3	0	0	0	0	0	0	0	0	64	90	87	-3
0040	1	126	124	-1	0	0	0	0	0	0	0	0	1	126	124	-1
0041	3,562	392	389	-4	0	0	0	0	0	0	0	0	3,562	392	389	-4

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	3,626	608	600	-8	0	0	0	0	0	0	0	0	3,626	608	600	-8
Total 5000	5,525	2,773	2,761	-12	0	0	0	0	0	0	0	0	5,525	2,773	2,761	-12

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	896	944	1,341	397	0	0	0	0	0	0	0	0	896	944	1,341	397
0012	171	167	125	-42	0	0	0	0	0	0	0	0	171	167	125	-42
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	222	309	378	69	0	0	0	0	0	0	0	0	222	309	378	69
0015	7	30	30	0	0	0	0	0	0	0	0	0	7	30	30	0
Subtotal: *PS*	1,366	1,450	1,874	424	0	0	0	0	0	0	0	0	1,366	1,450	1,874	424
0020	73	99	82	-18	0	0	0	0	0	0	0	0	73	99	82	-18
0040	737	865	728	-137	0	0	0	0	0	0	0	0	737	865	728	-137
Subtotal: *NPS*	810	964	810	-154	0	0	0	0	0	0	0	0	810	964	810	-154
Total 6000	2,176	2,414	2,684	270	0	0	0	0	0	0	0	0	2,176	2,414	2,684	270

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	53,245	61,343	68,648	7,304	0	0	0	0	648	1,440	1,503	62	53,892	62,784	70,150	7,367
Subtotal: *NPS*	53,245	61,343	68,648	7,304	0	0	0	0	648	1,440	1,503	62	53,892	62,784	70,150	7,367
Total 7000	53,245	61,343	68,648	7,304	0	0	0	0	648	1,440	1,503	62	53,892	62,784	70,150	7,367

8000 Rent: In-Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0032	57,308	75,813	82,442	6,629	0	0	0	0	897	1,561	2,142	581	58,205	77,374	84,584	7,209
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	67,296	75,813	82,442	6,629	0	0	0	0	897	1,561	2,142	581	68,193	77,374	84,584	7,209
Total 8000	67,296	75,813	82,442	6,629	0	0	0	0	897	1,561	2,142	581	68,193	77,374	84,584	7,209

9960 Year End Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	286,950	317,877	325,865	7,988	0	0	0	0	5,116	6,376	7,561	1,185	292,066	324,253	333,426	9,173

AM0 Department of General Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	39,773	44,881	46,155	1,274	0	0	0	0	0	0	0	0	271	44	0	-44	40,044	44,925	46,155	1,230
0012	1,546	1,176	1,825	649	0	0	0	0	0	0	0	0	709	958	1,036	77	2,255	2,134	2,860	726
0013	1,853	1,490	1,490	0	0	0	0	0	0	0	0	0	79	0	0	0	1,932	1,490	1,490	0
0014	9,879	10,883	12,379	1,496	0	0	0	0	0	0	0	0	245	233	267	34	10,124	11,116	12,646	1,530
0015	4,874	2,426	2,426	0	0	0	0	0	0	0	0	0	103	56	56	0	4,977	2,482	2,482	0
Subtotal: *PS*	**57,924**	**60,856**	**64,275**	**3,419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,407**	**1,292**	**1,359**	**67**	**59,331**	**62,147**	**65,633**	**3,486**
0020	4,098	5,118	3,870	-1,248	0	0	0	0	0	0	0	0	12	0	0	0	4,111	5,118	3,870	-1,248
0030	54,001	62,784	70,150	7,367	0	0	0	0	0	0	0	0	31,353	37,188	36,802	-386	85,355	99,972	106,952	6,981
0031	169	190	174	-16	0	0	0	0	0	0	0	0	0	0	0	0	169	190	174	-16
0032	58,205	77,374	84,584	7,209	0	0	0	0	0	0	0	0	69,441	80,303	78,814	-1,489	127,646	157,678	163,398	5,720
0033	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0034	12,054	15,521	15,416	-105	0	0	0	0	0	0	0	0	15,571	13,824	18,902	5,078	27,625	29,345	34,318	4,973
0035	62,994	74,718	71,256	-3,462	0	0	0	0	0	0	0	0	0	7,893	8,113	220	62,994	82,611	79,369	-3,242
0040	10,988	12,659	11,495	-1,164	0	0	0	0	0	0	0	0	40	0	0	0	11,027	12,659	11,495	-1,164
0041	21,071	14,316	11,677	-2,639	0	0	0	0	0	0	0	0	13,384	0	0	0	34,455	14,316	11,677	-2,639
0070	438	716	530	-187	0	0	0	0	0	0	0	0	0	0	0	0	438	716	530	-187
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	**234,142**	**263,397**	**269,151**	**5,755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**129,802**	**139,208**	**142,631**	**3,423**	**363,944**	**402,605**	**411,783**	**9,177**
Total budget	**292,066**	**324,253**	**333,426**	**9,173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**131,209**	**140,500**	**143,990**	**3,490**	**423,275**	**464,753**	**477,416**	**12,663**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	633	651	649	-2	0	0	0	0	0	0	0	0	0	1	0	-1	633	652	649	-3
0012	18	27	32	5	0	0	0	0	0	0	0	0	0	21	22	1	18	48	54	6
Total FTEs	**651**	**678**	**681**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**22**	**0**	**651**	**700**	**703**	**3**

AM0 Department of General Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	39,254	44,248	45,510	1,262	0	0	0	0	519	633	645	12	39,773	44,881	46,155	1,274
0012	1,473	1,142	1,590	448	0	0	0	0	73	34	235	201	1,546	1,176	1,825	649
0013	1,842	1,480	1,480	0	0	0	0	0	11	11	11	0	1,853	1,490	1,490	0
0014	9,705	10,727	12,152	1,425	0	0	0	0	174	155	227	72	9,879	10,883	12,379	1,496
0015	4,744	2,296	2,296	0	0	0	0	0	130	130	130	0	4,874	2,426	2,426	0
Subtotal: *PS*	**57,019**	**59,893**	**63,027**	**3,134**	**0**	**0**	**0**	**0**	**905**	**963**	**1,247**	**285**	**57,924**	**60,856**	**64,275**	**3,419**
0020	4,086	4,954	3,869	-1,085	0	0	0	0	12	164	1	-163	4,098	5,118	3,870	-1,248
0030	53,245	61,343	68,648	7,304	0	0	0	0	756	1,440	1,503	62	54,001	62,784	70,150	7,367
0031	169	190	174	-16	0	0	0	0	0	0	0	0	169	190	174	-16
0032	57,308	75,813	82,442	6,629	0	0	0	0	897	1,561	2,142	581	58,205	77,374	84,584	7,209
0033	0	0	0	0	0	0	0	0	137	0	0	0	137	0	0	0
0034	12,054	15,515	14,040	-1,475	0	0	0	0	0	6	1,376	1,370	12,054	15,521	15,416	-105
0035	62,994	74,458	70,469	-3,989	0	0	0	0	0	260	787	528	62,994	74,718	71,256	-3,462
0040	10,869	12,387	11,369	-1,017	0	0	0	0	118	272	125	-147	10,988	12,659	11,495	-1,164
0041	18,800	12,627	11,298	-1,329	0	0	0	0	2,271	1,690	380	-1,310	21,071	14,316	11,677	-2,639
0070	418	696	530	-167	0	0	0	0	19	20	0	-20	438	716	530	-187
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	**229,931**	**257,984**	**262,838**	**4,854**	**0**	**0**	**0**	**0**	**4,211**	**5,413**	**6,314**	**901**	**234,142**	**263,397**	**269,151**	**5,755**
Total budget	**286,950**	**317,877**	**325,865**	**7,988**	**0**	**0**	**0**	**0**	**5,116**	**6,376**	**7,561**	**1,185**	**292,066**	**324,253**	**333,426**	**9,173**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	625	641	639	-2	0	0	0	0	9	10	10	0	633	651	649	-2
0012	18	26	28	2	0	0	0	0	0	0	4	3	18	27	32	5
Total FTEs	**642**	**668**	**668**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**14**	**3**	**651**	**678**	**681**	**3**

AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$325,865	667.74
Subtotal: Local Fund			**$325,865**	**667.74**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	$3,566	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	$3,000	9.50
	1460	EASTERN MARKET ENTERPRISE FUND	$925	4.00
	1500	FACILITIES SERVICE REQUEST FUND	$70	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,561**	**13.50**
Subtotal: General Fund			**$333,426**	**681.24**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,359	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	$8,113	0.00
	1365	GUARD SERVICES	$18,902	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	$1,562	0.00
	2301	AUTOMOTIVE FUEL	$3,251	0.00
	2302	HEATING FUEL	$5	0.00
	2304	NATURAL GAS	$6,701	0.00
	2305	ELECTRICITY	$17,592	0.00
	2306	STEAM	$249	0.00
	2307	WATER	$7,443	0.00
	2309	RENT	$78,814	0.00
Subtotal: Operating Intra-District Funds			**$143,990**	**22.00**
Subtotal: Intra-District Funds			**$143,990**	**22.00**
Total: Department of General Services			**$477,416**	**703.24**

Board of Elections Name	DL0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	651	412	472	60	472	0	472	0	0	0
CONTRACTING AND PROCUREMENT	1020	116	146	151	6	151	0	151	0	0	0
PROPERTY MANAGEMENT	1030	61	9	9	0	9	0	9	0	0	0
INFO TECH	1040	546	588	574	-14	574	0	574	0	0	0
LEGAL	1060	455	467	476	10	476	0	476	0	0	0
FLEET MANAGEMENT	1070	18	21	25	4	25	0	25	0	0	0
COMMUNICATION	1080	198	95	104	9	104	0	104	0	0	0
CUSTOMER SERVICE	1085	314	266	363	97	363	0	363	0	0	0
PERFORMANCE MGMT	1090	379	317	307	-10	307	0	307	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,739**	**2,320**	**2,482**	**161**	**2,482**	**0**	**2,482**	**0**	**0**	**0**
BOARD OF SUPERVISORS	**3000**										
BOS OPERATIONS	3001	24	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS		**24**	**52**	**52**	**0**	**52**	**0**	**52**	**0**	**0**	**0**
ELECTION OPERATIONS	**4000**										
VOTER REGISTRATION	4001	604	785	892	108	892	0	892	0	0	0
VOTER SERVICES	4002	470	488	493	6	493	0	493	0	0	0
ELECTION OPERATIONS	4004	3,853	3,746	3,675	-71	3,675	0	3,675	0	0	0
Subtotal: ELECTION OPERATIONS		**4,928**	**5,018**	**5,060**	**42**	**5,060**	**0**	**5,060**	**0**	**0**	**0**
Total: Board of Elections		**7,691**	**7,390**	**7,593**	**203**	**7,593**	**0**	**7,593**	**0**	**0**	**0**

DL0 Board of Elections

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,724	1,746	2,003	258	0	0	0	0	0	0	0	0	0	0	0	0	1,724	1,746	2,003	258
0012	436	125	11	-114	0	0	0	0	0	0	0	0	0	0	0	0	436	125	11	-114
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	367	387	401	14	0	0	0	0	0	0	0	0	0	0	0	0	367	387	401	14
0015	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
Subtotal: *PS*	2,682	2,258	2,415	158	0	0	0	0	0	0	0	0	0	0	0	0	2,682	2,258	2,415	158
0040	57	42	46	4	0	0	0	0	0	0	0	0	0	0	0	0	57	42	46	4
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: *NPS*	57	63	67	4	0	0	0	0	0	0	0	0	0	0	0	0	57	63	67	4
Total 1000	2,739	2,320	2,482	161	0	0	0	0	0	0	0	0	0	0	0	0	2,739	2,320	2,482	161

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	24	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	24	52	52	0
Subtotal: *NPS*	24	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	24	52	52	0
Total 3000	24	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	24	52	52	0

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	683	631	1,021	390	0	0	0	0	0	0	0	0	0	0	0	0	683	631	1,021	390
0012	743	1,155	789	-365	0	0	0	0	0	0	0	0	0	0	0	0	743	1,155	789	-365
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	224	370	360	-9	0	0	0	0	0	0	0	0	0	0	0	0	224	370	360	-9
0015	334	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	334	500	500	0
Subtotal: *PS*	1,988	2,655	2,670	15	0	0	0	0	0	0	0	0	0	0	0	0	1,988	2,655	2,670	15
0020	206	226	285	59	0	0	0	0	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,524	1,505	1,493	-12	145	0	0	0	0	0	0	0	0	0	0	0	1,668	1,505	1,493	-12
0041	967	600	570	-30	61	0	0	0	0	0	0	0	0	0	0	0	1,028	600	570	-30
0070	27	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	27	22	22	0
Subtotal: *NPS*	2,734	2,364	2,390	27	206	0	0	0	0	0	0	0	0	0	0	0	2,940	2,364	2,390	27
Total 4000	4,722	5,018	5,060	42	206	0	0	0	0	0	0	0	0	0	0	0	4,928	5,018	5,060	42
Total budget	7,485	7,390	7,593	203	206	0	0	0	0	0	0	0	0	0	0	0	7,691	7,390	7,593	203

DL0 Board of Elections

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,724	1,746	2,003	258	0	0	0	0	0	0	0	0	1,724	1,746	2,003	258
0012	436	125	11	-114	0	0	0	0	0	0	0	0	436	125	11	-114
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	367	387	401	14	0	0	0	0	0	0	0	0	367	387	401	14
0015	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
Subtotal: *PS*	2,682	2,258	2,415	158	0	0	0	0	0	0	0	0	2,682	2,258	2,415	158
0040	57	42	46	4	0	0	0	0	0	0	0	0	57	42	46	4
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: *NPS*	57	63	67	4	0	0	0	0	0	0	0	0	57	63	67	4
Total 1000	2,739	2,320	2,482	161	0	0	0	0	0	0	0	0	2,739	2,320	2,482	161

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	24	52	52	0	0	0	0	0	0	0	0	0	24	52	52	0
Subtotal: *NPS*	24	52	52	0	0	0	0	0	0	0	0	0	24	52	52	0
Total 3000	24	52	52	0	0	0	0	0	0	0	0	0	24	52	52	0

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	683	631	1,021	390	0	0	0	0	0	0	0	0	683	631	1,021	390
0012	743	1,155	789	-365	0	0	0	0	0	0	0	0	743	1,155	789	-365
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	224	370	360	-9	0	0	0	0	0	0	0	0	224	370	360	-9
0015	334	500	500	0	0	0	0	0	0	0	0	0	334	500	500	0
Subtotal: *PS*	1,988	2,655	2,670	15	0	0	0	0	0	0	0	0	1,988	2,655	2,670	15
0020	206	226	285	59	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,524	1,505	1,493	-12	0	0	0	0	0	0	0	0	1,524	1,505	1,493	-12
0041	967	600	570	-30	0	0	0	0	0	0	0	0	967	600	570	-30
0070	27	22	22	0	0	0	0	0	0	0	0	0	27	22	22	0
Subtotal: *NPS*	2,734	2,364	2,390	27	0	0	0	0	0	0	0	0	2,734	2,364	2,390	27
Total 4000	4,722	5,018	5,060	42	0	0	0	0	0	0	0	0	4,722	5,018	5,060	42
Total budget	7,485	7,390	7,593	203	0	0	0	0	0	0	0	0	7,485	7,390	7,593	203

DL0 Board of Elections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,407	2,376	3,024	648	0	0	0	0	0	0	0	0	0	0	0	0	2,407	2,376	3,024	648
0012	1,180	1,279	800	-479	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,279	800	-479
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	591	757	761	4	0	0	0	0	0	0	0	0	0	0	0	0	591	757	761	4
0015	454	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	454	500	500	0
Subtotal: *PS*	**4,670**	**4,913**	**5,085**	**173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,670**	**4,913**	**5,085**	**173**
0020	206	226	285	59	0	0	0	0	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,605	1,599	1,591	-8	145	0	0	0	0	0	0	0	0	0	0	0	1,749	1,599	1,591	-8
0041	967	600	570	-30	61	0	0	0	0	0	0	0	0	0	0	0	1,028	600	570	-30
0070	27	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	27	42	42	0
Subtotal: *NPS*	**2,815**	**2,478**	**2,508**	**31**	**206**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,021**	**2,478**	**2,508**	**31**
Total budget	**7,485**	**7,390**	**7,593**	**203**	**206**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,691**	**7,390**	**7,593**	**203**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	31	32	41	9	0	0	0	0	0	0	0	0	0	0	0	0	31	32	41	9
0012	31	28	19	-9	0	0	0	0	0	0	0	0	0	0	0	0	31	28	19	-9
Total FTEs	**62**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62**	**60**	**60**	**0**

DL0 Board of Elections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,407	2,376	3,024	648	0	0	0	0	0	0	0	0	2,407	2,376	3,024	648
0012	1,180	1,279	800	-479	0	0	0	0	0	0	0	0	1,180	1,279	800	-479
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	591	757	761	4	0	0	0	0	0	0	0	0	591	757	761	4
0015	454	500	500	0	0	0	0	0	0	0	0	0	454	500	500	0
Subtotal: *PS*	**4,670**	**4,913**	**5,085**	**173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,670**	**4,913**	**5,085**	**173**
0020	206	226	285	59	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,605	1,599	1,591	-8	0	0	0	0	0	0	0	0	1,605	1,599	1,591	-8
0041	967	600	570	-30	0	0	0	0	0	0	0	0	967	600	570	-30
0070	27	42	42	0	0	0	0	0	0	0	0	0	27	42	42	0
Subtotal: *NPS*	**2,815**	**2,478**	**2,508**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,815**	**2,478**	**2,508**	**31**
Total budget	**7,485**	**7,390**	**7,593**	**203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,485**	**7,390**	**7,593**	**203**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	31	32	41	9	0	0	0	0	0	0	0	0	31	32	41	9
0012	31	28	19	-9	0	0	0	0	0	0	0	0	31	28	19	-9
Total FTEs	**62**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62**	**60**	**60**	**0**

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,593	60.00
Subtotal: Local Fund			**$7,593**	**60.00**
Subtotal: General Fund			**$7,593**	**60.00**
Total: Board of Elections			**$7,593**	**60.00**

Office of Campaign Finance Name	CJ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	168	181	192	12	192	0	192	0	0	0
TRAINING AND DEVELOPMENT	1015	101	97	101	4	101	0	101	0	0	0
INFORMATION TECHNOLOGY	1040	79	76	80	4	80	0	80	0	0	0
PERFORMANCE MGMT	1090	173	226	207	-19	207	0	207	0	0	0
Subtotal: AGENCY MANAGEMENT		**521**	**580**	**581**	**1**	**581**	**0**	**581**	**0**	**0**	**0**
OVERSIGHT SUPPORT SERVICES	**2000**										
PUBLIC INFORMATION AND RECORD MANAGEMENT	2010	396	374	383	9	383	0	383	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION	2020	847	1,064	1,100	36	1,100	0	1,100	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	675	686	727	42	727	0	727	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		**1,918**	**2,124**	**2,211**	**87**	**2,211**	**0**	**2,211**	**0**	**0**	**0**
Total: Office of Campaign Finance		**2,439**	**2,704**	**2,792**	**88**	**2,792**	**0**	**2,792**	**0**	**0**	**0**

CJ0 Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	448	453	470	16	0	0	0	0	0	0	0	0	0	0	0	0	448	453	470	16
0014	73	99	110	11	0	0	0	0	0	0	0	0	0	0	0	0	73	99	110	11
Subtotal: *PS*	521	553	580	27	0	0	0	0	0	0	0	0	0	0	0	0	521	553	580	27
0040	0	27	2	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	-26
Subtotal: *NPS*	0	27	2	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	-26
Total 1000	521	580	581	1	0	0	0	0	0	0	0	0	0	0	0	0	521	580	581	1

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,462	1,685	1,739	55	0	0	0	0	0	0	0	0	0	0	0	0	1,462	1,685	1,739	55
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	349	369	407	38	0	0	0	0	0	0	0	0	0	0	0	0	349	369	407	38
Subtotal: *PS*	1,814	2,054	2,146	93	0	0	0	0	0	0	0	0	0	0	0	0	1,814	2,054	2,146	93
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	36	54	19	0	0	0	0	0	0	0	0	0	0	0	0	96	36	54	19
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	104	71	64	-6	0	0	0	0	0	0	0	0	0	0	0	0	104	71	64	-6
Total 2000	1,918	2,124	2,211	87	0	0	0	0	0	0	0	0	0	0	0	0	1,918	2,124	2,211	87
Total budget	2,439	2,704	2,792	88	0	0	0	0	0	0	0	0	0	0	0	0	2,439	2,704	2,792	88

CJ0 Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	448	453	470	16	0	0	0	0	0	0	0	0	448	453	470	16
0014	73	99	110	11	0	0	0	0	0	0	0	0	73	99	110	11
Subtotal: *PS*	521	553	580	27	0	0	0	0	0	0	0	0	521	553	580	27
0040	0	27	2	-26	0	0	0	0	0	0	0	0	0	27	2	-26
Subtotal: *NPS*	0	27	2	-26	0	0	0	0	0	0	0	0	0	27	2	-26
Total 1000	521	580	581	1	0	0	0	0	0	0	0	0	521	580	581	1

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,462	1,685	1,739	55	0	0	0	0	0	0	0	0	1,462	1,685	1,739	55
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	349	369	407	38	0	0	0	0	0	0	0	0	349	369	407	38
Subtotal: *PS*	1,814	2,054	2,146	93	0	0	0	0	0	0	0	0	1,814	2,054	2,146	93
0020	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	36	54	19	0	0	0	0	0	0	0	0	96	36	54	19
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	104	71	64	-6	0	0	0	0	0	0	0	0	104	71	64	-6
Total 2000	1,918	2,124	2,211	87	0	0	0	0	0	0	0	0	1,918	2,124	2,211	87
Total budget	2,439	2,704	2,792	88	0	0	0	0	0	0	0	0	2,439	2,704	2,792	88

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,910	2,138	2,209	71	0	0	0	0	0	0	0	0	0	0	0	0	1,910	2,138	2,209	71
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	421	468	517	49	0	0	0	0	0	0	0	0	0	0	0	0	421	468	517	49
Subtotal: *PS*	**2,335**	**2,606**	**2,726**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,335**	**2,606**	**2,726**	**120**
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	63	56	-7	0	0	0	0	0	0	0	0	0	0	0	0	96	63	56	-7
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	**104**	**98**	**66**	**-32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**104**	**98**	**66**	**-32**
Total budget	**2,439**	**2,704**	**2,792**	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,439**	**2,704**	**2,792**	**88**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	32	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	30	0
Total FTEs	**32**	**30**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32**	**30**	**30**	**0**

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,910	2,138	2,209	71	0	0	0	0	0	0	0	0	1,910	2,138	2,209	71
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	421	468	517	49	0	0	0	0	0	0	0	0	421	468	517	49
Subtotal: *PS*	**2,335**	**2,606**	**2,726**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,335**	**2,606**	**2,726**	**120**
0020	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	63	56	-7	0	0	0	0	0	0	0	0	96	63	56	-7
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	**104**	**98**	**66**	**-32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**104**	**98**	**66**	**-32**
Total budget	**2,439**	**2,704**	**2,792**	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,439**	**2,704**	**2,792**	**88**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	32	30	30	0	0	0	0	0	0	0	0	0	32	30	30	0
Total FTEs	**32**	**30**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32**	**30**	**30**	**0**

CJ0 Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,792	30.00
Subtotal: Local Fund			**$2,792**	**30.00**
Subtotal: General Fund			**$2,792**	**30.00**
Total: Office of Campaign Finance			**$2,792**	**30.00**

Public Employee Relations Board Name	CG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
INFORMATION TECHNOLOGY	1040	16	18	24	6	24	0	24	0	0	0
PERFORMANCE MANAGEMENT	1090	167	233	341	107	341	0	341	0	0	0
Subtotal: AGENCY MANAGEMENT		**183**	**252**	**365**	**113**	**365**	**0**	**365**	**0**	**0**	**0**
ADJUDICATION	**2000**										
LEGAL SUPPORT	2001	501	421	187	-235	187	0	187	0	0	0
COURT APPEALS	2002	615	585	726	141	726	0	726	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	12	15	15	0	15	0	15	0	0	0
Subtotal: ADJUDICATION		**1,127**	**1,022**	**928**	**-94**	**928**	**0**	**928**	**0**	**0**	**0**
Total: Public Employee Relations Board		**1,311**	**1,274**	**1,293**	**19**	**1,293**	**0**	**1,293**	**0**	**0**	**0**

CG0 Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	149	197	286	89	0	0	0	0	0	0	0	0	0	0	0	0	149	197	286	89
0014	18	36	54	18	0	0	0	0	0	0	0	0	0	0	0	0	18	36	54	18
Subtotal: *PS*	167	233	341	107	0	0	0	0	0	0	0	0	0	0	0	0	167	233	341	107
0031	16	17	23	6	0	0	0	0	0	0	0	0	0	0	0	0	16	17	23	6
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	16	18	24	6	0	0	0	0	0	0	0	0	0	0	0	0	16	18	24	6
Total 1000	183	252	365	113	0	0	0	0	0	0	0	0	0	0	0	0	183	252	365	113

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	633	682	650	-32	0	0	0	0	0	0	0	0	0	0	0	0	633	682	650	-32
0012	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	133	135	124	-12	0	0	0	0	0	0	0	0	0	0	0	0	133	135	124	-12
Subtotal: *PS*	826	817	774	-43	0	0	0	0	0	0	0	0	0	0	0	0	826	817	774	-43
0020	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
0040	68	44	29	-16	0	0	0	0	0	0	0	0	0	0	0	0	68	44	29	-16
0041	229	143	117	-25	0	0	0	0	0	0	0	0	0	0	0	0	229	143	117	-25
0070	1	8	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: *NPS*	302	205	154	-51	0	0	0	0	0	0	0	0	0	0	0	0	302	205	154	-51
Total 2000	1,127	1,022	928	-94	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,022	928	-94
Total budget	1,311	1,274	1,293	19	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,274	1,293	19

CG0 Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	149	197	286	89	0	0	0	0	0	0	0	0	149	197	286	89
0014	18	36	54	18	0	0	0	0	0	0	0	0	18	36	54	18
Subtotal: *PS*	167	233	341	107	0	0	0	0	0	0	0	0	167	233	341	107
0031	16	17	23	6	0	0	0	0	0	0	0	0	16	17	23	6
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	16	18	24	6	0	0	0	0	0	0	0	0	16	18	24	6
Total 1000	183	252	365	113	0	0	0	0	0	0	0	0	183	252	365	113

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	633	682	650	-32	0	0	0	0	0	0	0	0	633	682	650	-32
0012	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	133	135	124	-12	0	0	0	0	0	0	0	0	133	135	124	-12
Subtotal: *PS*	826	817	774	-43	0	0	0	0	0	0	0	0	826	817	774	-43
0020	4	10	5	-5	0	0	0	0	0	0	0	0	4	10	5	-5
0040	68	44	29	-16	0	0	0	0	0	0	0	0	68	44	29	-16
0041	229	143	117	-25	0	0	0	0	0	0	0	0	229	143	117	-25
0070	1	8	3	-4	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: *NPS*	302	205	154	-51	0	0	0	0	0	0	0	0	302	205	154	-51
Total 2000	1,127	1,022	928	-94	0	0	0	0	0	0	0	0	1,127	1,022	928	-94
Total budget	1,311	1,274	1,293	19	0	0	0	0	0	0	0	0	1,311	1,274	1,293	19

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	782	880	937	57	0	0	0	0	0	0	0	0	0	0	0	0	782	880	937	57
0012	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	151	171	178	7	0	0	0	0	0	0	0	0	0	0	0	0	151	171	178	7
Subtotal: *PS*	**993**	**1,051**	**1,114**	**64**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**993**	**1,051**	**1,114**	**64**
0020	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
0031	16	17	23	6	0	0	0	0	0	0	0	0	0	0	0	0	16	17	23	6
0040	68	46	30	-16	0	0	0	0	0	0	0	0	0	0	0	0	68	46	30	-16
0041	229	143	117	-25	0	0	0	0	0	0	0	0	0	0	0	0	229	143	117	-25
0070	1	8	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: *NPS*	**318**	**223**	**178**	**-45**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**318**	**223**	**178**	**-45**
Total budget	**1,311**	**1,274**	**1,293**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,311**	**1,274**	**1,293**	**19**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
Total FTEs	**9**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**9**	**0**

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	782	880	937	57	0	0	0	0	0	0	0	0	782	880	937	57
0012	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	151	171	178	7	0	0	0	0	0	0	0	0	151	171	178	7
Subtotal: *PS*	**993**	**1,051**	**1,114**	**64**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**993**	**1,051**	**1,114**	**64**
0020	4	10	5	-5	0	0	0	0	0	0	0	0	4	10	5	-5
0031	16	17	23	6	0	0	0	0	0	0	0	0	16	17	23	6
0040	68	46	30	-16	0	0	0	0	0	0	0	0	68	46	30	-16
0041	229	143	117	-25	0	0	0	0	0	0	0	0	229	143	117	-25
0070	1	8	3	-4	0	0	0	0	0	0	0	0	1	8	3	-4
Subtotal: *NPS*	**318**	**223**	**178**	**-45**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**318**	**223**	**178**	**-45**
Total budget	**1,311**	**1,274**	**1,293**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,311**	**1,274**	**1,293**	**19**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
Total FTEs	**9**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**9**	**0**

CG0 Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,293	9.00
Subtotal: Local Fund			**$1,293**	**9.00**
Subtotal: General Fund			**$1,293**	**9.00**
Total: Public Employee Relations Board			**$1,293**	**9.00**

Office of Employee Appeals Name	CH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
INFORMATION TECHNOLOGY	1040	64	65	69	4	69	0	69	0	0	0
CUSTOMER SERVICE	1085	54	50	53	3	53	0	53	0	0	0
PERFORMANCE MANAGEMENT	1090	181	193	201	8	201	0	201	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	571	665	705	39	705	0	705	0	0	0
Subtotal: AGENCY MANAGEMENT		**870**	**973**	**1,027**	**54**	**1,027**	**0**	**1,027**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION PROCESS	2001	575	622	634	13	634	0	634	0	0	0
APPEALS	2002	81	87	69	-18	69	0	69	0	0	0
MEDIATION	2003	0	63	65	3	65	0	65	0	0	0
Subtotal: ADJUDICATION		**655**	**772**	**768**	**-3**	**768**	**0**	**768**	**0**	**0**	**0**
Total: Office of Employee Appeals		**1,525**	**1,745**	**1,795**	**51**	**1,795**	**0**	**1,795**	**0**	**0**	**0**

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	671	814	851	37	0	0	0	0	0	0	0	0	0	0	0	0	671	814	851	37
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	154	159	176	18	0	0	0	0	0	0	0	0	0	0	0	0	154	159	176	18
Subtotal: *PS*	870	973	1,027	54	0	0	0	0	0	0	0	0	0	0	0	0	870	973	1,027	54
Total 1000	870	973	1,027	54	0	0	0	0	0	0	0	0	0	0	0	0	870	973	1,027	54

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	447	466	470	4	0	0	0	0	0	0	0	0	0	0	0	0	447	466	470	4
0012	44	106	110	3	0	0	0	0	0	0	0	0	0	0	0	0	44	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	80	112	120	8	0	0	0	0	0	0	0	0	0	0	0	0	80	112	120	8
Subtotal: *PS*	575	685	700	15	0	0	0	0	0	0	0	0	0	0	0	0	575	685	700	15
0020	2	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	46	-3	0	0	0	0	0	0	0	0	0	0	0	0	43	49	46	-3
0041	23	25	17	-8	0	0	0	0	0	0	0	0	0	0	0	0	23	25	17	-8
0070	13	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: *NPS*	81	87	69	-18	0	0	0	0	0	0	0	0	0	0	0	0	81	87	69	-18
Total 2000	655	772	768	-3	0	0	0	0	0	0	0	0	0	0	0	0	655	772	768	-3
Total budget	1,525	1,745	1,795	51	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,745	1,795	51

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	671	814	851	37	0	0	0	0	0	0	0	0	671	814	851	37
0012	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	154	159	176	18	0	0	0	0	0	0	0	0	154	159	176	18
Subtotal: *PS*	870	973	1,027	54	0	0	0	0	0	0	0	0	870	973	1,027	54
Total 1000	870	973	1,027	54	0	0	0	0	0	0	0	0	870	973	1,027	54

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	447	466	470	4	0	0	0	0	0	0	0	0	447	466	470	4
0012	44	106	110	3	0	0	0	0	0	0	0	0	44	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	80	112	120	8	0	0	0	0	0	0	0	0	80	112	120	8
Subtotal: *PS*	575	685	700	15	0	0	0	0	0	0	0	0	575	685	700	15
0020	2	6	3	-3	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	46	-3	0	0	0	0	0	0	0	0	43	49	46	-3
0041	23	25	17	-8	0	0	0	0	0	0	0	0	23	25	17	-8
0070	13	7	2	-5	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: *NPS*	81	87	69	-18	0	0	0	0	0	0	0	0	81	87	69	-18
Total 2000	655	772	768	-3	0	0	0	0	0	0	0	0	655	772	768	-3
Total budget	1,525	1,745	1,795	51	0	0	0	0	0	0	0	0	1,525	1,745	1,795	51

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,119	1,281	1,321	40	0	0	0	0	0	0	0	0	0	0	0	0	1,119	1,281	1,321	40
0012	89	106	110	3	0	0	0	0	0	0	0	0	0	0	0	0	89	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	234	270	296	26	0	0	0	0	0	0	0	0	0	0	0	0	234	270	296	26
Subtotal: *PS*	**1,445**	**1,658**	**1,727**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,445**	**1,658**	**1,727**	**69**
0020	2	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	46	-3	0	0	0	0	0	0	0	0	0	0	0	0	43	49	46	-3
0041	23	25	17	-8	0	0	0	0	0	0	0	0	0	0	0	0	23	25	17	-8
0070	13	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: *NPS*	**81**	**87**	**69**	**-18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**87**	**69**	**-18**
Total budget	**1,525**	**1,745**	**1,795**	**51**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,525**	**1,745**	**1,795**	**51**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**14**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**15**	**0**

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,119	1,281	1,321	40	0	0	0	0	0	0	0	0	1,119	1,281	1,321	40
0012	89	106	110	3	0	0	0	0	0	0	0	0	89	106	110	3
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	234	270	296	26	0	0	0	0	0	0	0	0	234	270	296	26
Subtotal: *PS*	**1,445**	**1,658**	**1,727**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,445**	**1,658**	**1,727**	**69**
0020	2	6	3	-3	0	0	0	0	0	0	0	0	2	6	3	-3
0040	43	49	46	-3	0	0	0	0	0	0	0	0	43	49	46	-3
0041	23	25	17	-8	0	0	0	0	0	0	0	0	23	25	17	-8
0070	13	7	2	-5	0	0	0	0	0	0	0	0	13	7	2	-5
Subtotal: *NPS*	**81**	**87**	**69**	**-18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**87**	**69**	**-18**
Total budget	**1,525**	**1,745**	**1,795**	**51**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,525**	**1,745**	**1,795**	**51**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**14**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**15**	**0**

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,795	15.00
Subtotal: Local Fund			**$1,795**	**15.00**
Subtotal: General Fund			**$1,795**	**15.00**
Total: Office of Employee Appeals			**$1,795**	**15.00**

Metropolitan Washington Council of Governments Name	EA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MET WASH COUNCIL OF GOVT'S	**1000**										
MET WASH COUNCIL OF GOVT'S	1100	450	472	495	23	495	0	495	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		**450**	**472**	**495**	**23**	**495**	**0**	**495**	**0**	**0**	**0**
Total: Metropolitan Washington Council of Governments		**450**	**472**	**495**	**23**	**495**	**0**	**495**	**0**	**0**	**0**

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	450	472	495	23	0	0	0	0	0	0	0	0	0	0	0	0	450	472	495	23
Subtotal: *NPS*	450	472	495	23	0	0	0	0	0	0	0	0	0	0	0	0	450	472	495	23
Total 1000	450	472	495	23	0	0	0	0	0	0	0	0	0	0	0	0	450	472	495	23
Total budget	450	472	495	23	0	0	0	0	0	0	0	0	0	0	0	0	450	472	495	23

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	450	472	495	23	0	0	0	0	0	0	0	0	450	472	495	23
Subtotal: *NPS*	450	472	495	23	0	0	0	0	0	0	0	0	450	472	495	23
Total 1000	450	472	495	23	0	0	0	0	0	0	0	0	450	472	495	23
Total budget	450	472	495	23	0	0	0	0	0	0	0	0	450	472	495	23

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	450	472	495	23	0	0	0	0	0	0	0	0	0	0	0	0	450	472	495	23
Subtotal: *NPS*	**450**	**472**	**495**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**472**	**495**	**23**
Total budget	**450**	**472**	**495**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**472**	**495**	**23**

Full Time Equivalent (FTEs)

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	450	472	495	23	0	0	0	0	0	0	0	0	450	472	495	23
Subtotal: *NPS*	**450**	**472**	**495**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**472**	**495**	**23**
Total budget	**450**	**472**	**495**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**472**	**495**	**23**

Full Time Equivalent (FTEs)

EA0 Metropolitan Washington Council of Governments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$495	0.00
Subtotal: Local Fund			**$495**	**0.00**
Subtotal: General Fund			**$495**	**0.00**
Total: Metropolitan Washington Council of Governments			**$495**	**0.00**

D.C. Board of Ethics and Government Accountability Name	AG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF OPEN GOVERNMENT	**1000**										
OFFICE OF OPEN GOVERNMENT	1100	326	442	420	-21	420	0	420	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		**326**	**442**	**420**	**-21**	**420**	**0**	**420**	**0**	**0**	**0**
BOARD OF ETHICS	**2000**										
BOARD OF ETHICS	2010	1,129	1,332	1,639	307	1,489	150	1,639	0	0	0
Subtotal: BOARD OF ETHICS		**1,129**	**1,332**	**1,639**	**307**	**1,489**	**150**	**1,639**	**0**	**0**	**0**
Total: D.C. Board of Ethics and Government Accountability		**1,455**	**1,774**	**2,060**	**286**	**1,910**	**150**	**2,060**	**0**	**0**	**0**

AG0 D.C. Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	188	292	238	-54	0	0	0	0	0	0	0	0	0	0	0	0	188	292	238	-54
0012	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	38	57	66	9	0	0	0	0	0	0	0	0	0	0	0	0	38	57	66	9
Subtotal: *PS*	227	349	378	29	0	0	0	0	0	0	0	0	0	0	0	0	227	349	378	29
0020	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	83	87	40	-47	0	0	0	0	0	0	0	0	0	0	0	0	83	87	40	-47
0070	8	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	-3
Subtotal: *NPS*	99	93	43	-50	0	0	0	0	0	0	0	0	0	0	0	0	99	93	43	-50
Total 1000	326	442	420	-21	0	0	0	0	0	0	0	0	0	0	0	0	326	442	420	-21

2000 Board Of Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	889	1,020	994	-27	0	0	0	0	0	0	0	0	0	0	0	0	889	1,020	994	-27
0012	26	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	26	0	95	95
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	167	197	229	32	0	0	0	0	0	0	0	0	0	0	0	0	167	197	229	32
Subtotal: *PS*	1,083	1,217	1,317	100	0	0	0	0	0	0	0	0	0	0	0	0	1,083	1,217	1,317	100
0040	47	115	322	207	0	0	0	0	0	0	0	0	0	0	0	0	47	115	322	207
Subtotal: *NPS*	47	115	322	207	0	0	0	0	0	0	0	0	0	0	0	0	47	115	322	207
Total 2000	1,129	1,332	1,639	307	0	0	0	0	0	0	0	0	0	0	0	0	1,129	1,332	1,639	307
Total budget	1,455	1,774	2,060	286	0	0	0	0	0	0	0	0	0	0	0	0	1,455	1,774	2,060	286

AG0 D.C. Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	188	292	238	-54	0	0	0	0	0	0	0	0	188	292	238	-54
0012	0	0	74	74	0	0	0	0	0	0	0	0	0	0	74	74
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	38	57	66	9	0	0	0	0	0	0	0	0	38	57	66	9
Subtotal: *PS*	227	349	378	29	0	0	0	0	0	0	0	0	227	349	378	29
0020	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	83	87	40	-47	0	0	0	0	0	0	0	0	83	87	40	-47
0070	8	3	0	-3	0	0	0	0	0	0	0	0	8	3	0	-3
Subtotal: *NPS*	99	93	43	-50	0	0	0	0	0	0	0	0	99	93	43	-50
Total 1000	326	442	420	-21	0	0	0	0	0	0	0	0	326	442	420	-21

2000 Board Of Ethics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	889	1,020	994	-27	0	0	0	0	0	0	0	0	889	1,020	994	-27
0012	26	0	95	95	0	0	0	0	0	0	0	0	26	0	95	95
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	167	197	229	32	0	0	0	0	0	0	0	0	167	197	229	32
Subtotal: *PS*	1,083	1,217	1,317	100	0	0	0	0	0	0	0	0	1,083	1,217	1,317	100
0040	0	25	172	147	0	0	0	0	47	90	150	60	47	115	322	207
Subtotal: *NPS*	0	25	172	147	0	0	0	0	47	90	150	60	47	115	322	207
Total 2000	1,083	1,242	1,489	247	0	0	0	0	47	90	150	60	1,129	1,332	1,639	307
Total budget	1,409	1,684	1,910	226	0	0	0	0	47	90	150	60	1,455	1,774	2,060	286

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,077	1,313	1,232	-81	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,313	1,232	-81
0012	26	0	169	169	0	0	0	0	0	0	0	0	0	0	0	0	26	0	169	169
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	205	254	294	41	0	0	0	0	0	0	0	0	0	0	0	0	205	254	294	41
Subtotal: *PS*	**1,310**	**1,566**	**1,695**	**129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,310**	**1,566**	**1,695**	**129**
0020	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	129	202	362	160	0	0	0	0	0	0	0	0	0	0	0	0	129	202	362	160
0070	8	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	-3
Subtotal: *NPS*	**146**	**208**	**365**	**157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**146**	**208**	**365**	**157**
Total budget	**1,455**	**1,774**	**2,060**	**286**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,455**	**1,774**	**2,060**	**286**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11	15	12	-3	0	0	0	0	0	0	0	0	0	0	0	0	11	15	12	-3
0012	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3
Total FTEs	**14**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**15**	**0**

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,077	1,313	1,232	-81	0	0	0	0	0	0	0	0	1,077	1,313	1,232	-81
0012	26	0	169	169	0	0	0	0	0	0	0	0	26	0	169	169
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	205	254	294	41	0	0	0	0	0	0	0	0	205	254	294	41
Subtotal: *PS*	**1,310**	**1,566**	**1,695**	**129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,310**	**1,566**	**1,695**	**129**
0020	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	83	112	212	100	0	0	0	0	47	90	150	60	129	202	362	160
0070	8	3	0	-3	0	0	0	0	0	0	0	0	8	3	0	-3
Subtotal: *NPS*	**99**	**118**	**215**	**97**	**0**	**0**	**0**	**0**	**47**	**90**	**150**	**60**	**146**	**208**	**365**	**157**
Total budget	**1,409**	**1,684**	**1,910**	**226**	**0**	**0**	**0**	**0**	**47**	**90**	**150**	**60**	**1,455**	**1,774**	**2,060**	**286**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11	15	12	-3	0	0	0	0	0	0	0	0	11	15	12	-3
0012	3	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
Total FTEs	**14**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**15**	**0**

AG0 D.C. Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,910	15.00
Subtotal: Local Fund			**$1,910**	**15.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	ACCOUNTABILITY FUND	$60	0.00
	0602	LOBBYSIT FUND	$90	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$150**	**0.00**
Subtotal: General Fund			**$2,060**	**15.00**
Total: D.C. Board of Ethics and Government Accountability			**$2,060**	**15.00**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AMP PERSONNEL	1010	349	417	437	20	437	0	437	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	454	444	454	10	454	0	454	0	0	0
AMP PROPERTY MGMT	1030	1,853	1,663	1,739	76	1,739	0	1,739	0	0	0
AMP IT	1040	2,480	3,046	2,937	-109	2,937	0	2,937	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,136**	**5,571**	**5,568**	**-3**	**5,568**	**0**	**5,568**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	156	163	170	7	170	0	170	0	0	0
ACCOUNTING OPERATIONS	120F	902	920	966	46	776	0	776	190	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,058**	**1,083**	**1,136**	**54**	**947**	**0**	**947**	**190**	**0**	**0**
PERSONNEL LABOR AND EMPLOYMENT DIVISION	**1200**										
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,414	1,480	1,430	-49	1,430	0	1,430	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	294	0	0	0	0	0	0	0	0	0
HUMAN RIGHTS AGENCY COUNSEL	1203	230	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	1204	652	608	607	-1	607	0	607	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		**2,589**	**2,087**	**2,038**	**-50**	**2,038**	**0**	**2,038**	**0**	**0**	**0**
COMMERCIAL DIVISION	**2100**										
LAND USE	2101	650	695	728	33	551	0	551	0	0	177
PROCUREMENT	2103	577	894	843	-51	687	0	687	0	0	156
REAL ESTATE	2104	282	324	0	-324	0	0	0	0	0	0
PUBLIC WORKS	2108	492	0	0	0	0	0	0	0	0	0
CONTRACITNG AND PROCUREMENT	2110	686	0	0	0	0	0	0	0	0	0
TECHNOLOGY	2111	184	0	0	0	0	0	0	0	0	0
PARKS AND RECREATION	2112	234	0	0	0	0	0	0	0	0	0
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	301	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,206	1,038	1,280	241	1,137	0	1,137	0	0	143
LAND ACQUISITION AND BANKRUPTCY	2118	560	754	793	40	525	0	525	0	0	268
OFFICE OF DIVISION DEPUTY	2119	1,341	1,564	1,494	-70	1,494	0	1,494	0	0	0
Subtotal: COMMERCIAL DIVISION		**6,514**	**5,269**	**5,138**	**-131**	**4,394**	**0**	**4,394**	**0**	**0**	**744**
LEGAL COUNSEL DIVISION	**3100**										

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LEGAL ADVICE	3101	1,510	1,709	1,787	78	1,647	0	1,647	0	0	140
RULEMAKING	3102	171	189	196	7	196	0	196	0	0	0
OFFICE OF DIVISION DEPUTY	3103	174	196	204	7	204	0	204	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		**1,855**	**2,094**	**2,187**	**92**	**2,047**	**0**	**2,047**	**0**	**0**	**140**
CHILD SUPPORT SERVICES DIVISION	**4000**										
CSED ESTABLISHMENT	4001	6,482	7,830	8,129	299	1,954	237	2,191	5,938	0	0
CSED ENFORCEMENT	4002	9,778	12,309	12,554	244	3,878	592	4,470	8,084	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,114	12,387	13,269	882	3,040	1,870	4,910	8,359	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		**27,374**	**32,526**	**33,951**	**1,425**	**8,872**	**2,699**	**11,571**	**22,381**	**0**	**0**
CIVIL LITIGATION DIVISION	**5100**										
GENERAL LITIGATION SECTIONS	5101	6,523	6,629	0	-6,629	0	0	0	0	0	0
EQUITY LITIGATION 11	5103	0	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	5109	191	0	0	0	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	5111	161	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	464	461	549	89	549	0	549	0	0	0
CHILD AND FAMILY SERVICES AGY COUNSEL	5114	796	0	0	0	0	0	0	0	0	0
CIVIL LITIGATION SECTION I	5115	0	0	1,357	1,357	1,357	0	1,357	0	0	0
CIVIL LITIGATION SECTION II	5116	0	0	2,081	2,081	2,081	0	2,081	0	0	0
CIVIL LITIGATION SECTION III	5117	0	0	2,089	2,089	2,089	0	2,089	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		**8,135**	**7,090**	**6,076**	**-1,014**	**6,076**	**0**	**6,076**	**0**	**0**	**0**
PUBLIC INTEREST DIVISION	**5200**										
EQUITY DIVISION	5201	2,014	2,348	2,462	114	2,462	0	2,462	0	0	0
CIVIL ENFORCEMENT	5202	1,592	2,174	2,046	-128	1,771	0	1,771	0	0	275
PUBLIC ADVOCACY	5203	1,701	2,277	0	-2,277	0	0	0	0	0	0
CONSUMER AND REG. AFFAIRS AGENCY COUNSEL	5204	825	0	0	0	0	0	0	0	0	0
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	378	0	0	0	0	0	0	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	417	0	0	0	0	0	0	0	0	0
DISABILITY SERVICES AGENCY COUNSEL	5208	0	0	0	0	0	0	0	0	0	0
OSSE AGENCY COUNSEL	5209	872	0	0	0	0	0	0	0	0	0
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	2,531	0	0	0	0	0	0	0	0	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE DIVISION DEPUTY	5211	111	204	1,257	1,053	1,257	0	1,257	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	0	0	1,337	1,337	1,337	0	1,337	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		**10,441**	**7,002**	**7,103**	**101**	**6,828**	**0**	**6,828**	**0**	**0**	**275**
OFFICE OF CONSUMER PROTECTION	**5300**										
OFFICE OF CONSUMER PROTECTION	5301	0	0	1,268	1,268	1,268	0	1,268	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		**0**	**0**	**1,268**	**1,268**	**1,268**	**0**	**1,268**	**0**	**0**	**0**
PUBLIC SAFETY DIVISION	**6100**										
CRIMINAL SECTION	6101	2,431	2,569	2,580	11	1,670	0	1,670	0	0	910
JUVENILE SECTION	6102	3,622	3,608	3,256	-352	3,256	0	3,256	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	925	1,019	1,209	190	1,063	10	1,073	0	0	136
FIRE AND EMERGENCY MEDICAL	6107	174	0	0	0	0	0	0	0	0	0
POLICE ENFORCEMENT	6108	894	0	0	0	0	0	0	0	0	0
MEDICAL EXAMINER	6109	136	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	795	689	1,558	869	1,558	0	1,558	0	0	0
DOMESTIC VIOLENCE SECTION	6114	0	0	951	951	565	0	565	0	0	386
MENTAL HEALTH SECTION	6115	0	0	973	973	973	0	973	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		**8,979**	**7,885**	**10,527**	**2,643**	**9,085**	**10**	**9,095**	**0**	**0**	**1,432**
SOLICITOR GENERAL DIVISION	**7000**										
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,595	1,718	1,785	67	1,785	0	1,785	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	452	461	486	25	486	0	486	0	0	0
OFFICE OF DIVISION DEPUTY	7003	319	325	512	187	512	0	512	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		**2,366**	**2,504**	**2,783**	**279**	**2,783**	**0**	**2,783**	**0**	**0**	**0**
FAMILY SERVICES DIVISION	**8100**										
CHILD PROTECTION	8101	3,795	4,085	0	-4,085	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	886	900	0	-900	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	8104	519	634	819	185	739	0	739	0	0	80
MENTAL HEALTH	8105	828	1,076	0	-1,076	0	0	0	0	0	0
CHILD PROTECTION SECTION I	8106	0	0	955	955	863	0	863	0	0	92
CHILD PROTECTION SECTION II	8107	0	0	956	956	858	0	858	0	0	98
CHILD PROTECTION SECTION III	8108	0	0	922	922	828	0	828	0	0	94

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILD PROTECTION SECTION IV	8109	0	0	963	963	866	0	866	0	0	96
Subtotal: FAMILY SERVICES DIVISION		**6,028**	**6,695**	**4,615**	**-2,080**	**4,153**	**0**	**4,153**	**0**	**0**	**461**
SUPPORT SERVICES DIVISION	**9200**										
SUPPORT SERVICES AND OPERATIONS	9201	1,308	1,368	1,330	-38	1,330	0	1,330	0	0	0
INVESTIGATIONS	9202	979	1,068	1,099	31	1,099	0	1,099	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		**2,287**	**2,437**	**2,429**	**-8**	**2,429**	**0**	**2,429**	**0**	**0**	**0**
OFFICE OF THE ATTORNEY GENERAL	**9300**										
IMMEDIATE OFFICE	9301	2,162	1,787	4,472	2,685	2,515	1,500	4,015	0	456	0
HUMAN SERVICES COUNSEL	9302	171	0	0	0	0	0	0	0	0	0
HEALTH COUNSEL	9303	640	0	0	0	0	0	0	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	3	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		**2,977**	**1,787**	**4,472**	**2,685**	**2,515**	**1,500**	**4,015**	**0**	**456**	**0**
Total: Office of the Attorney General for the District of Columbia		**85,738**	**84,029**	**89,290**	**5,261**	**59,003**	**4,209**	**63,211**	**22,570**	**456**	**3,052**

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	837	959	846	-113	0	0	0	0	0	0	0	0	0	0	0	0	837	959	846	-113
0012	164	160	200	40	0	0	0	0	0	0	0	0	0	0	0	0	164	160	200	40
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	176	220	215	-5	0	0	0	0	0	0	0	0	0	0	0	0	176	220	215	-5
Subtotal: *PS*	1,232	1,339	1,261	-78	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,339	1,261	-78
0020	188	294	294	0	0	0	0	0	0	0	0	0	0	0	0	0	188	294	294	0
0030	450	464	487	23	0	0	0	0	0	0	0	0	0	0	0	0	450	464	487	23
0031	332	310	315	6	0	0	0	0	0	0	0	0	0	0	0	0	332	310	315	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0034	269	251	342	91	0	0	0	0	0	0	0	0	0	0	0	0	269	251	342	91
0035	827	638	613	-25	0	0	0	0	0	0	0	0	0	0	0	0	827	638	613	-25
0040	1,064	1,222	1,212	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,064	1,222	1,212	-9
0041	335	592	606	14	0	0	0	0	0	0	0	0	0	0	0	0	335	592	606	14
0070	440	437	437	0	0	0	0	0	0	0	0	0	0	0	0	0	440	437	437	0
Subtotal: *NPS*	3,905	4,232	4,306	75	0	0	0	0	0	0	0	0	0	0	0	0	3,905	4,232	4,306	75
Total 1000	5,136	5,571	5,568	-3	0	0	0	0	0	0	0	0	0	0	0	0	5,136	5,571	5,568	-3

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	724	691	785	94	145	214	157	-57	0	0	0	0	0	0	0	0	869	904	942	38
0014	157	136	162	26	32	42	32	-10	0	0	0	0	0	0	0	0	189	178	194	16
Subtotal: *PS*	881	827	947	120	177	256	190	-66	0	0	0	0	0	0	0	0	1,058	1,083	1,136	54
Total 100F	881	827	947	120	177	256	190	-66	0	0	0	0	0	0	0	0	1,058	1,083	1,136	54

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,956	1,564	1,440	-124	0	0	0	0	0	0	0	0	0	0	0	0	1,956	1,564	1,440	-124
0012	141	114	187	73	0	0	0	0	0	0	0	0	0	0	0	0	141	114	187	73
0013	35	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	35	19	19	0
0014	426	334	335	1	0	0	0	0	0	0	0	0	0	0	0	0	426	334	335	1
Subtotal: *PS*	2,558	2,031	1,981	-51	0	0	0	0	0	0	0	0	0	0	0	0	2,558	2,031	1,981	-51
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	11	22	22	0
0041	19	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	19	34	35	1
Subtotal: *NPS*	31	56	57	1	0	0	0	0	0	0	0	0	0	0	0	0	31	56	57	1
Total 1200	2,589	2,087	2,038	-50	0	0	0	0	0	0	0	0	0	0	0	0	2,589	2,087	2,038	-50

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,049	3,590	3,238	-352	0	0	0	0	0	0	0	0	0	15	9	-6	5,049	3,605	3,247	-358
0012	267	374	323	-50	0	0	0	0	0	0	0	0	312	332	606	274	579	705	929	224
0013	37	62	62	0	0	0	0	0	0	0	0	0	6	0	0	0	42	62	62	0
0014	742	786	734	-52	0	0	0	0	0	0	0	0	69	68	127	58	811	854	860	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,095	4,812	4,357	-455	0	0	0	0	0	0	0	0	387	414	741	327	6,482	5,226	5,098	-128
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	3	1	1	0
0040	20	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	22	0
0041	9	15	15	0	0	0	0	0	0	0	0	0	0	5	1	-4	9	20	16	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: *NPS*	32	36	37	0	0	0	0	0	0	0	0	0	0	7	3	-4	32	43	40	-4
Total 2100	6,127	4,848	4,394	-455	0	0	0	0	0	0	0	0	387	421	744	323	6,514	5,269	5,138	-131

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,278	1,310	1,368	58	0	0	0	0	0	0	0	0	0	0	0	0	1,278	1,310	1,368	58
0012	292	310	311	1	0	0	0	0	0	0	0	0	0	106	113	7	292	415	424	8
0013	27	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	27	21	21	0
0014	258	321	347	26	0	0	0	0	0	0	0	0	0	21	23	2	258	342	370	28
Subtotal: *PS*	1,855	1,961	2,046	85	0	0	0	0	0	0	0	0	0	126	136	10	1,855	2,088	2,182	94
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	4	2	-2	0	5	3	-2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	6	4	-2	0	6	4	-2
Total 3100	1,855	1,962	2,047	85	0	0	0	0	0	0	0	0	0	132	140	8	1,855	2,094	2,187	92

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,007	4,058	4,648	589	6,987	8,300	8,568	267	0	0	0	0	0	0	0	0	10,994	12,359	13,215	857
0012	680	830	847	17	1,708	2,362	2,159	-203	0	0	0	0	0	0	0	0	2,388	3,193	3,007	-186
0013	12	33	33	0	23	41	41	0	0	0	0	0	0	0	0	0	35	74	74	0
0014	1,066	965	1,136	171	2,117	2,102	2,210	108	0	0	0	0	0	0	0	0	3,183	3,067	3,346	279
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	5,765	5,886	6,664	777	10,837	12,806	12,978	172	0	0	0	0	0	0	0	0	16,602	18,692	19,642	950
0020	28	44	44	0	53	84	84	0	0	0	0	0	0	0	0	0	81	128	128	0
0030	70	65	58	-7	140	117	112	-4	0	0	0	0	0	0	0	0	210	182	170	-12
0031	17	17	17	0	1	33	33	1	0	0	0	0	0	0	0	0	18	50	50	1

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0034	40	37	37	0	77	72	72	0	0	0	0	0	0	0	0	0	116	109	109	0
0035	74	67	67	0	145	130	130	0	0	0	0	0	0	0	0	0	219	197	197	0
0040	509	693	703	9	333	874	888	14	0	0	0	0	0	0	0	0	841	1,568	1,591	23
0041	2,564	2,793	2,980	187	5,639	7,251	7,528	277	0	0	0	0	0	0	0	0	8,203	10,044	10,508	463
0050	491	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	991	1,475	1,475	0
0070	69	27	27	0	23	55	55	0	0	0	0	0	0	0	0	0	92	82	82	0
Subtotal: *NPS*	3,861	4,719	4,907	188	6,911	9,116	9,403	287	0	0	0	0	0	0	0	0	10,773	13,834	14,310	475
Total 4000	9,626	10,605	11,571	966	17,748	21,922	22,381	459	0	0	0	0	0	0	0	0	27,374	32,526	33,951	1,425

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,848	5,079	4,361	-718	0	0	0	0	0	0	0	0	0	0	0	0	5,848	5,079	4,361	-718
0012	288	187	172	-15	0	0	0	0	0	0	0	0	0	0	0	0	288	187	172	-15
0013	64	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	64	99	99	0
0014	1,211	1,047	934	-113	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,047	934	-113
Subtotal: *PS*	7,411	6,411	5,565	-846	0	0	0	0	0	0	0	0	0	0	0	0	7,411	6,411	5,565	-846
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	313	309	232	-77	0	0	0	0	0	0	0	0	112	0	0	0	426	309	232	-77
0041	292	370	279	-91	0	0	0	0	0	0	0	0	5	0	0	0	298	370	279	-91
Subtotal: *NPS*	605	679	511	-168	0	0	0	0	0	0	0	0	118	0	0	0	723	679	511	-168
Total 5100	8,017	7,090	6,076	-1,014	0	0	0	0	0	0	0	0	118	0	0	0	8,135	7,090	6,076	-1,014

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,034	4,983	4,954	-29	0	0	0	0	0	0	0	0	0	0	0	0	8,034	4,983	4,954	-29
0012	753	300	244	-57	0	0	0	0	0	0	0	0	0	202	220	19	753	502	464	-38
0013	75	98	89	-9	0	0	0	0	0	0	0	0	0	0	0	0	75	98	89	-9
0014	1,284	1,051	1,070	20	0	0	0	0	0	0	0	0	0	40	45	6	1,284	1,090	1,116	25
Subtotal: *PS*	10,146	6,432	6,357	-75	0	0	0	0	0	0	0	0	0	242	266	24	10,146	6,673	6,622	-51
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	10	2	2	0
0040	150	107	183	77	0	0	0	0	0	0	0	0	0	2	2	0	150	109	186	77
0041	135	211	286	75	0	0	0	0	0	0	0	0	0	4	4	0	135	215	291	75
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	0
Subtotal: *NPS*	294	320	472	152	0	0	0	0	0	0	0	0	0	9	9	0	294	329	480	152
Total 5200	10,441	6,751	6,828	77	0	0	0	0	0	0	0	0	0	250	275	24	10,441	7,002	7,103	101

5300 Office Of Consumer Protection

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,020	1,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,020	1,020
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0014	0	0	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	210
Subtotal: *PS*	0	0	1,239	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	1,239
0041	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *NPS*	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Total 5300	0	0	1,268	1,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,268

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,941	5,473	6,874	1,401	0	0	0	0	0	0	0	0	223	304	421	116	6,164	5,778	7,295	1,517
0012	366	277	555	278	0	0	0	0	0	0	0	0	353	309	699	390	720	586	1,254	669
0013	140	98	98	0	0	0	0	0	0	0	0	0	16	0	0	0	156	98	98	0
0014	1,683	1,141	1,532	392	0	0	0	0	0	0	0	0	178	121	231	110	1,860	1,262	1,763	501
0015	57	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	66	0	0	0
Subtotal: *PS*	8,187	6,989	9,059	2,071	0	0	0	0	0	0	0	0	779	734	1,351	617	8,966	7,723	10,410	2,687
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	21	4	-17	0	21	4	-17
0040	12	31	31	0	0	0	0	0	0	0	0	0	1	83	48	-35	13	114	79	-35
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	12	7	0	9	16	7
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18	0
Subtotal: *NPS*	12	36	36	0	0	0	0	0	0	0	0	0	1	126	82	-45	13	162	117	-45
Total 6100	8,199	7,024	9,095	2,071	0	0	0	0	0	0	0	0	779	860	1,432	572	8,979	7,885	10,527	2,643

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,906	1,957	2,173	216	0	0	0	0	0	0	0	0	0	0	0	0	1,906	1,957	2,173	216
0012	80	82	84	2	0	0	0	0	0	0	0	0	0	0	0	0	80	82	84	2
0013	31	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	31	32	32	0
0014	328	406	465	60	0	0	0	0	0	0	0	0	0	0	0	0	328	406	465	60
Subtotal: *PS*	2,345	2,477	2,755	278	0	0	0	0	0	0	0	0	0	0	0	0	2,345	2,477	2,755	278
0041	21	27	28	1	0	0	0	0	0	0	0	0	0	0	0	0	21	27	28	1
Subtotal: *NPS*	21	27	28	1	0	0	0	0	0	0	0	0	0	0	0	0	21	27	28	1
Total 7000	2,366	2,504	2,783	279	0	0	0	0	0	0	0	0	0	0	0	0	2,366	2,504	2,783	279

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,839	4,526	3,304	-1,223	0	0	0	0	0	0	0	0	469	403	376	-27	4,308	4,929	3,680	-1,250

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	343	302	58	-244	0	0	0	0	0	0	0	0	220	272	6	-265	563	574	65	-510
0013	51	84	84	0	0	0	0	0	0	0	0	0	9	0	0	0	60	84	84	0
0014	927	958	692	-266	0	0	0	0	0	0	0	0	152	133	79	-54	1,079	1,091	771	-320
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	5,165	5,871	4,138	-1,733	0	0	0	0	0	0	0	0	850	807	461	-346	6,015	6,678	4,599	-2,079
0040	8	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	11	10	-1
0041	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: *NPS*	13	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	17	16	-1
Total 8100	5,178	5,887	4,153	-1,734	0	0	0	0	0	0	0	0	850	807	461	-346	6,028	6,695	4,615	-2,080

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,636	1,777	1,782	5	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,777	1,782	5
0012	224	249	224	-25	0	0	0	0	0	0	0	0	0	0	0	0	224	249	224	-25
0013	25	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	25	10	10	0
0014	403	401	413	12	0	0	0	0	0	0	0	0	0	0	0	0	403	401	413	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8
Total 9200	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,357	738	1,482	744	0	0	0	0	0	0	0	0	-61	0	0	0	1,296	738	1,482	744
0012	897	384	574	190	0	0	0	0	307	340	378	38	56	0	0	0	1,261	724	952	228
0013	61	10	10	0	0	0	0	0	7	0	0	0	0	0	0	0	68	10	10	0
0014	300	223	423	201	0	0	0	0	27	67	78	11	4	0	0	0	331	290	501	211
0015	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,616	1,354	2,489	1,135	0	0	0	0	343	408	456	49	0	0	0	0	2,958	1,762	2,945	1,183
0020	6	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	6	0	50	50
0040	12	25	676	651	0	0	0	0	0	0	0	0	0	0	0	0	12	25	676	651
0041	0	0	650	650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	650	650
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	19	25	1,526	1,501	0	0	0	0	0	0	0	0	0	0	0	0	19	25	1,526	1,501
Total 9300	2,634	1,379	4,015	2,636	0	0	0	0	343	408	456	49	0	0	0	0	2,977	1,787	4,472	2,685
Total budget	65,336	58,973	63,211	4,238	17,925	22,177	22,570	393	343	408	456	49	2,134	2,471	3,052	581	85,738	84,029	89,290	5,261

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	837	959	846	-113	0	0	0	0	0	0	0	0	837	959	846	-113
0012	164	160	200	40	0	0	0	0	0	0	0	0	164	160	200	40
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	176	220	215	-5	0	0	0	0	0	0	0	0	176	220	215	-5
Subtotal: *PS*	1,232	1,339	1,261	-78	0	0	0	0	0	0	0	0	1,232	1,339	1,261	-78
0020	188	294	294	0	0	0	0	0	0	0	0	0	188	294	294	0
0030	450	464	487	23	0	0	0	0	0	0	0	0	450	464	487	23
0031	332	310	315	6	0	0	0	0	0	0	0	0	332	310	315	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0034	269	251	342	91	0	0	0	0	0	0	0	0	269	251	342	91
0035	827	638	613	-25	0	0	0	0	0	0	0	0	827	638	613	-25
0040	1,064	1,222	1,212	-9	0	0	0	0	0	0	0	0	1,064	1,222	1,212	-9
0041	335	592	606	14	0	0	0	0	0	0	0	0	335	592	606	14
0070	440	437	437	0	0	0	0	0	0	0	0	0	440	437	437	0
Subtotal: *NPS*	3,905	4,232	4,306	75	0	0	0	0	0	0	0	0	3,905	4,232	4,306	75
Total 1000	5,136	5,571	5,568	-3	0	0	0	0	0	0	0	0	5,136	5,571	5,568	-3

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	724	691	785	94	0	0	0	0	0	0	0	0	724	691	785	94
0014	157	136	162	26	0	0	0	0	0	0	0	0	157	136	162	26
Subtotal: *PS*	881	827	947	120	0	0	0	0	0	0	0	0	881	827	947	120
Total 100F	881	827	947	120	0	0	0	0	0	0	0	0	881	827	947	120

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,956	1,564	1,440	-124	0	0	0	0	0	0	0	0	1,956	1,564	1,440	-124
0012	141	114	187	73	0	0	0	0	0	0	0	0	141	114	187	73
0013	35	19	19	0	0	0	0	0	0	0	0	0	35	19	19	0
0014	426	334	335	1	0	0	0	0	0	0	0	0	426	334	335	1
Subtotal: *PS*	2,558	2,031	1,981	-51	0	0	0	0	0	0	0	0	2,558	2,031	1,981	-51
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	22	22	0	0	0	0	0	0	0	0	0	11	22	22	0
0041	19	34	35	1	0	0	0	0	0	0	0	0	19	34	35	1
Subtotal: *NPS*	31	56	57	1	0	0	0	0	0	0	0	0	31	56	57	1
Total 1200	2,589	2,087	2,038	-50	0	0	0	0	0	0	0	0	2,589	2,087	2,038	-50

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,049	3,590	3,238	-352	0	0	0	0	0	0	0	0	5,049	3,590	3,238	-352
0012	267	374	323	-50	0	0	0	0	0	0	0	0	267	374	323	-50
0013	37	62	62	0	0	0	0	0	0	0	0	0	37	62	62	0
0014	742	786	734	-52	0	0	0	0	0	0	0	0	742	786	734	-52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,095	4,812	4,357	-455	0	0	0	0	0	0	0	0	6,095	4,812	4,357	-455
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	20	22	22	0	0	0	0	0	0	0	0	0	20	22	22	0
0041	9	15	15	0	0	0	0	0	0	0	0	0	9	15	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	32	36	37	0	0	0	0	0	0	0	0	0	32	36	37	0
Total 2100	6,127	4,848	4,394	-455	0	0	0	0	0	0	0	0	6,127	4,848	4,394	-455

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,278	1,310	1,368	58	0	0	0	0	0	0	0	0	1,278	1,310	1,368	58
0012	292	310	311	1	0	0	0	0	0	0	0	0	292	310	311	1
0013	27	21	21	0	0	0	0	0	0	0	0	0	27	21	21	0
0014	258	321	347	26	0	0	0	0	0	0	0	0	258	321	347	26
Subtotal: *PS*	1,855	1,961	2,046	85	0	0	0	0	0	0	0	0	1,855	1,961	2,046	85
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,855	1,962	2,047	85	0	0	0	0	0	0	0	0	1,855	1,962	2,047	85

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,990	4,039	4,018	-22	0	0	0	0	17	19	630	611	4,007	4,058	4,648	589
0012	581	697	728	31	0	0	0	0	99	133	119	-14	680	830	847	17
0013	11	33	33	0	0	0	0	0	1	0	0	0	12	33	33	0
0014	1,030	935	982	47	0	0	0	0	36	30	154	124	1,066	965	1,136	171
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,612	5,704	5,761	56	0	0	0	0	153	182	903	721	5,765	5,886	6,664	777
0020	28	44	44	0	0	0	0	0	0	0	0	0	28	44	44	0
0030	70	65	58	-7	0	0	0	0	0	0	0	0	70	65	58	-7
0031	2	17	17	0	0	0	0	0	15	0	0	0	17	17	17	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0034	40	37	37	0	0	0	0	0	0	0	0	0	40	37	37	0
0035	74	67	67	0	0	0	0	0	0	0	0	0	74	67	67	0
0040	91	201	211	9	0	0	0	0	417	492	492	0	509	693	703	9
0041	2,009	2,073	2,120	48	0	0	0	0	554	721	859	139	2,564	2,793	2,980	187
0050	332	544	544	0	0	0	0	0	158	431	431	0	491	975	975	0
0070	69	14	14	0	0	0	0	0	0	13	13	0	69	27	27	0
Subtotal: *NPS*	2,716	3,062	3,111	50	0	0	0	0	1,145	1,657	1,796	139	3,861	4,719	4,907	188
Total 4000	8,328	8,766	8,872	106	0	0	0	0	1,298	1,839	2,699	860	9,626	10,605	11,571	966

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,848	5,079	4,361	-718	0	0	0	0	0	0	0	0	5,848	5,079	4,361	-718
0012	288	187	172	-15	0	0	0	0	0	0	0	0	288	187	172	-15
0013	64	99	99	0	0	0	0	0	0	0	0	0	64	99	99	0
0014	1,211	1,047	934	-113	0	0	0	0	0	0	0	0	1,211	1,047	934	-113
Subtotal: *PS*	7,411	6,411	5,565	-846	0	0	0	0	0	0	0	0	7,411	6,411	5,565	-846
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	313	309	232	-77	0	0	0	0	0	0	0	0	313	309	232	-77
0041	292	370	279	-91	0	0	0	0	0	0	0	0	292	370	279	-91
Subtotal: *NPS*	605	679	511	-168	0	0	0	0	0	0	0	0	605	679	511	-168
Total 5100	8,017	7,090	6,076	-1,014	0	0	0	0	0	0	0	0	8,017	7,090	6,076	-1,014

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,034	4,983	4,954	-29	0	0	0	0	0	0	0	0	8,034	4,983	4,954	-29
0012	753	300	244	-57	0	0	0	0	0	0	0	0	753	300	244	-57
0013	75	98	89	-9	0	0	0	0	0	0	0	0	75	98	89	-9
0014	1,284	1,051	1,070	20	0	0	0	0	0	0	0	0	1,284	1,051	1,070	20
Subtotal: *PS*	10,146	6,432	6,357	-75	0	0	0	0	0	0	0	0	10,146	6,432	6,357	-75
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	150	107	183	77	0	0	0	0	0	0	0	0	150	107	183	77
0041	135	211	286	75	0	0	0	0	0	0	0	0	135	211	286	75
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	294	320	472	152	0	0	0	0	0	0	0	0	294	320	472	152
Total 5200	10,441	6,751	6,828	77	0	0	0	0	0	0	0	0	10,441	6,751	6,828	77

5300 Office Of Consumer Protection

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,020	1,020	0	0	0	0	0	0	0	0	0	0	1,020	1,020
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0014	0	0	210	210	0	0	0	0	0	0	0	0	0	0	210	210
Subtotal: *PS*	0	0	1,239	1,239	0	0	0	0	0	0	0	0	0	0	1,239	1,239
0041	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *NPS*	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Total 5300	0	0	1,268	1,268	0	0	0	0	0	0	0	0	0	0	1,268	1,268

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,941	5,473	6,874	1,401	0	0	0	0	0	0	0	0	5,941	5,473	6,874	1,401
0012	366	277	555	278	0	0	0	0	0	0	0	0	366	277	555	278
0013	140	98	98	0	0	0	0	0	0	0	0	0	140	98	98	0
0014	1,683	1,141	1,532	392	0	0	0	0	0	0	0	0	1,683	1,141	1,532	392
0015	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: *PS*	8,187	6,989	9,059	2,071	0	0	0	0	0	0	0	0	8,187	6,989	9,059	2,071
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	21	21	0	0	0	0	0	0	10	10	0	12	31	31	0
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	12	26	26	0	0	0	0	0	0	10	10	0	12	36	36	0
Total 6100	8,199	7,014	9,085	2,071	0	0	0	0	0	10	10	0	8,199	7,024	9,095	2,071

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,906	1,957	2,173	216	0	0	0	0	0	0	0	0	1,906	1,957	2,173	216
0012	80	82	84	2	0	0	0	0	0	0	0	0	80	82	84	2
0013	31	32	32	0	0	0	0	0	0	0	0	0	31	32	32	0
0014	328	406	465	60	0	0	0	0	0	0	0	0	328	406	465	60
Subtotal: *PS*	2,345	2,477	2,755	278	0	0	0	0	0	0	0	0	2,345	2,477	2,755	278
0041	21	27	28	1	0	0	0	0	0	0	0	0	21	27	28	1
Subtotal: *NPS*	21	27	28	1	0	0	0	0	0	0	0	0	21	27	28	1
Total 7000	2,366	2,504	2,783	279	0	0	0	0	0	0	0	0	2,366	2,504	2,783	279

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,839	4,526	3,304	-1,223	0	0	0	0	0	0	0	0	3,839	4,526	3,304	-1,223

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	343	302	58	-244	0	0	0	0	0	0	0	0	343	302	58	-244
0013	51	84	84	0	0	0	0	0	0	0	0	0	51	84	84	0
0014	927	958	692	-266	0	0	0	0	0	0	0	0	927	958	692	-266
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	5,165	5,871	4,138	-1,733	0	0	0	0	0	0	0	0	5,165	5,871	4,138	-1,733
0040	8	11	10	-1	0	0	0	0	0	0	0	0	8	11	10	-1
0041	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: *NPS*	13	17	16	-1	0	0	0	0	0	0	0	0	13	17	16	-1
Total 8100	5,178	5,887	4,153	-1,734	0	0	0	0	0	0	0	0	5,178	5,887	4,153	-1,734

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,636	1,777	1,782	5	0	0	0	0	0	0	0	0	1,636	1,777	1,782	5
0012	224	249	224	-25	0	0	0	0	0	0	0	0	224	249	224	-25
0013	25	10	10	0	0	0	0	0	0	0	0	0	25	10	10	0
0014	403	401	413	12	0	0	0	0	0	0	0	0	403	401	413	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8
Total 9200	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,357	738	1,482	744	0	0	0	0	0	0	0	0	1,357	738	1,482	744
0012	897	384	574	190	0	0	0	0	0	0	0	0	897	384	574	190
0013	61	10	10	0	0	0	0	0	0	0	0	0	61	10	10	0
0014	300	223	423	201	0	0	0	0	0	0	0	0	300	223	423	201
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,616	1,354	2,489	1,135	0	0	0	0	0	0	0	0	2,616	1,354	2,489	1,135
0020	6	0	0	0	0	0	0	0	0	0	50	50	6	0	50	50
0040	12	25	26	1	0	0	0	0	0	0	650	650	12	25	676	651
0041	0	0	0	0	0	0	0	0	0	0	650	650	0	0	650	650
0070	0	0	0	0	0	0	0	0	0	0	150	150	0	0	150	150
Subtotal: *NPS*	19	25	26	1	0	0	0	0	0	0	1,500	1,500	19	25	1,526	1,501
Total 9300	2,634	1,379	2,515	1,136	0	0	0	0	0	0	1,500	1,500	2,634	1,379	4,015	2,636
Total budget	64,038	57,124	59,003	1,878	0	0	0	0	1,298	1,849	4,209	2,360	65,336	58,973	63,211	4,238

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	42,413	36,707	38,274	1,567	7,132	8,514	8,725	211	0	0	0	0	631	721	806	84	50,176	45,942	47,805	1,862
0012	4,496	3,567	3,778	211	1,708	2,362	2,159	-203	307	340	378	38	942	1,220	1,645	425	7,453	7,490	7,961	471
0013	612	563	563	0	23	41	41	0	7	0	0	0	31	0	0	0	672	604	604	0
0014	8,959	7,989	8,671	682	2,149	2,144	2,242	98	27	67	78	11	403	382	505	122	11,539	10,582	11,496	913
0015	63	0	0	0	1	0	0	0	1	0	0	0	9	0	0	0	75	0	0	0
Subtotal: *PS*	**56,543**	**48,826**	**51,286**	**2,460**	**11,014**	**13,062**	**13,168**	**106**	**343**	**408**	**456**	**49**	**2,015**	**2,323**	**2,955**	**632**	**69,915**	**64,619**	**67,865**	**3,246**
0020	236	337	387	50	53	84	84	0	0	0	0	0	0	24	7	-17	289	446	479	33
0030	520	529	545	15	140	117	112	-4	0	0	0	0	0	0	0	0	660	646	657	11
0031	349	326	332	6	1	33	33	1	0	0	0	0	0	0	0	0	350	359	365	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0034	309	288	379	91	77	72	72	0	0	0	0	0	0	0	0	0	386	360	451	91
0035	902	705	680	-25	145	130	130	0	0	0	0	0	0	0	0	0	1,046	835	811	-25
0040	2,099	2,442	3,092	650	333	874	888	14	0	0	0	0	113	85	51	-34	2,545	3,401	4,031	629
0041	3,379	4,053	4,918	865	5,639	7,251	7,528	277	0	0	0	0	5	18	19	1	9,024	11,321	12,465	1,144
0050	491	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	991	1,475	1,475	0
0070	509	466	616	150	23	55	55	0	0	0	0	0	0	21	20	-1	532	542	691	149
Subtotal: *NPS*	**8,793**	**10,147**	**11,925**	**1,778**	**6,911**	**9,116**	**9,403**	**287**	**0**	**0**	**0**	**0**	**119**	**148**	**97**	**-51**	**15,823**	**19,410**	**21,425**	**2,015**
Total budget	**65,336**	**58,973**	**63,211**	**4,238**	**17,925**	**22,177**	**22,570**	**393**	**343**	**408**	**456**	**49**	**2,134**	**2,471**	**3,052**	**581**	**85,738**	**84,029**	**89,290**	**5,261**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	431	360	359	-1	117	117	117	0	0	0	0	0	84	7	7	0	632	484	484	-1
0012	53	50	49	-1	29	39	34	-4	6	6	7	0	64	13	16	3	152	108	106	-2
Total FTEs	**484**	**411**	**408**	**-2**	**146**	**156**	**152**	**-4**	**6**	**6**	**7**	**0**	**149**	**20**	**22**	**3**	**784**	**592**	**590**	**-3**

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	42,396	36,688	37,644	956	0	0	0	0	17	19	630	611	42,413	36,707	38,274	1,567
0012	4,397	3,434	3,659	225	0	0	0	0	99	133	119	-14	4,496	3,567	3,778	211
0013	611	563	563	0	0	0	0	0	1	0	0	0	612	563	563	0
0014	8,924	7,959	8,516	558	0	0	0	0	36	30	154	124	8,959	7,989	8,671	682
0015	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
Subtotal: *PS*	**56,390**	**48,644**	**50,383**	**1,739**	**0**	**0**	**0**	**0**	**153**	**182**	**903**	**721**	**56,543**	**48,826**	**51,286**	**2,460**
0020	236	337	337	0	0	0	0	0	0	0	50	50	236	337	387	50
0030	520	529	545	15	0	0	0	0	0	0	0	0	520	529	545	15
0031	334	326	332	6	0	0	0	0	15	0	0	0	349	326	332	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0034	309	288	379	91	0	0	0	0	0	0	0	0	309	288	379	91
0035	902	705	680	-25	0	0	0	0	0	0	0	0	902	705	680	-25
0040	1,682	1,940	1,940	0	0	0	0	0	417	502	1,152	650	2,099	2,442	3,092	650
0041	2,825	3,332	3,409	77	0	0	0	0	554	721	1,509	789	3,379	4,053	4,918	865
0050	332	544	544	0	0	0	0	0	158	431	431	0	491	975	975	0
0070	509	453	453	0	0	0	0	0	0	13	163	150	509	466	616	150
Subtotal: *NPS*	**7,648**	**8,480**	**8,619**	**140**	**0**	**0**	**0**	**0**	**1,145**	**1,667**	**3,306**	**1,639**	**8,793**	**10,147**	**11,925**	**1,778**
Total budget	**64,038**	**57,124**	**59,003**	**1,878**	**0**	**0**	**0**	**0**	**1,298**	**1,849**	**4,209**	**2,360**	**65,336**	**58,973**	**63,211**	**4,238**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	431	360	355	-5	0	0	0	0	0	0	5	4	431	360	359	-1
0012	51	48	47	-1	0	0	0	0	2	2	2	0	53	50	49	-1
Total FTEs	**482**	**408**	**402**	**-6**	**0**	**0**	**0**	**0**	**2**	**3**	**7**	**4**	**484**	**411**	**408**	**-2**

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$59,003	401.59
Subtotal: Local Fund			**$59,003**	**401.59**
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$2,699	6.72
	0615	NUISANCE ABATEMENT	$10	0.00
	0616	LITIGATION SUPPORT FUND	$1,500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$4,209**	**6.72**
Subtotal: General Fund			**$63,211**	**408.31**
Federal Resources				
Federal Grant Fund				
	07DCAV	STATE ACCESS AND VISITATION	$100	0.00
	111501	CSSD BEHAVIORAL INTERVENTION PROJECT	$54	0.68
	91CSEF	CSSD	$21,018	134.08
	INCENT	INCENTIVE GRANT	$1,398	17.00
Subtotal: Federal Grant Fund			**$22,570**	**151.76**
Subtotal: Federal Resources			**$22,570**	**151.76**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$456	7.00
Subtotal: Private Donations			**$456**	**7.00**
Subtotal: Private Funds			**$456**	**7.00**
Intra-District Funds				
Operating Intra-District Funds				
	1391	INTRADISTRICT - VAWA	$325	3.00
	1394	INTRADISTRICT - DHCD	$257	2.00
	1395	INTRADISTRICT - DOES	$228	2.00
	1396	INTRADISTRICT - ZONING	$177	1.00

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1406	INTRADISTRICT - ID DCRA	$276	2.06
	1407	INTRA-DISTRICT TAX & REVENUE	$288	2.00
	1409	INTRA-DISTRICT DHS	$60	0.39
	1410	INTRA-DISTRICT TRANSPORTATION	$729	5.00
	1413	INTRA-DISTRICT CFSA	$461	3.52
	1437	INTRADISTRICT - HEALTH CARE FINANCE	$47	0.45
	1477	INTRADISTRICT - WELFARE FRAUD	$191	1.00
	1479	RPTAC LITIGATION	$11	0.06
Subtotal: Operating Intra-District Funds			**$3,052**	**22.48**
Subtotal: Intra-District Funds			**$3,052**	**22.48**
Total: Office of the Attorney General for the District of Columbia			**$89,290**	**589.55**

Statehood Initiatives Name	AR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATEHOOD INITIATIVE AGENCY	**1000**										
STATEHOOD INITIATIVE AGENCY	1010	137	0	0	0	0	0	0	0	0	0
Subtotal: STATEHOOD INITIATIVE AGENCY		**137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE STATEHOOD DELEGATION	**2000**										
OFFICE OF THE STATEHOOD DELEGATION	2010	0	0	134	134	134	0	134	0	0	0
		0	125	0	-125	0	0	0	0	0	0
Subtotal: OFFICE OF THE STATEHOOD DELEGATION		**0**	**125**	**134**	**9**	**134**	**0**	**134**	**0**	**0**	**0**
NEW COLUMBIA STATEHOOD COMMISSION	**3000**										
NEW COLUMBIA STATEHOOD COMMISSION	3010	0	0	100	100	100	0	100	0	0	0
		0	105	0	-105	0	0	0	0	0	0
Subtotal: NEW COLUMBIA STATEHOOD COMMISSION		**0**	**105**	**100**	**-4**	**100**	**0**	**100**	**0**	**0**	**0**
Total: Statehood Initiatives		**137**	**230**	**234**	**5**	**234**	**0**	**234**	**0**	**0**	**0**

AR0 Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *NPS*	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total 1000	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	3
0014	0	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	6
Subtotal: *PS*	0	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	125	134	9
Total 2000	0	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	125	134	9

3000 New Columbia Statehood Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0050	0	105	10	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	105	10	-95
Subtotal: *NPS*	0	105	100	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	105	100	-4
Total 3000	0	105	100	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	105	100	-4
Total budget	137	230	234	5	0	0	0	0	0	0	0	0	0	0	0	0	137	230	234	5

AR0 Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *NPS*	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total 1000	137	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	110	113	3	0	0	0	0	0	0	0	0	0	110	113	3
0014	0	15	21	6	0	0	0	0	0	0	0	0	0	15	21	6
Subtotal: *PS*	0	125	134	9	0	0	0	0	0	0	0	0	0	125	134	9
Total 2000	0	125	134	9	0	0	0	0	0	0	0	0	0	125	134	9

3000 New Columbia Statehood Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0050	0	105	10	-95	0	0	0	0	0	0	0	0	0	105	10	-95
Subtotal: *NPS*	0	105	100	-4	0	0	0	0	0	0	0	0	0	105	100	-4
Total 3000	0	105	100	-4	0	0	0	0	0	0	0	0	0	105	100	-4
Total budget	137	230	234	5	0	0	0	0	0	0	0	0	137	230	234	5

AR0 Statehood Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	21	110	113	3
0012	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	9	15	21	6
Subtotal: *PS*	**90**	**125**	**134**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**	**125**	**134**	**9**
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	27	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	27	0	45	45
0050	20	105	10	-95	0	0	0	0	0	0	0	0	0	0	0	0	20	105	10	-95
Subtotal: *NPS*	**47**	**105**	**100**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47**	**105**	**100**	**-4**
Total budget	**137**	**230**	**234**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**137**	**230**	**234**	**5**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Total FTEs	**2**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**1**	**1**	**0**

AR0 Statehood Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	110	113	3	0	0	0	0	0	0	0	0	21	110	113	3
0012	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	15	21	6	0	0	0	0	0	0	0	0	9	15	21	6
Subtotal: *PS*	**90**	**125**	**134**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**	**125**	**134**	**9**
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	27	0	45	45	0	0	0	0	0	0	0	0	27	0	45	45
0050	20	105	10	-95	0	0	0	0	0	0	0	0	20	105	10	-95
Subtotal: *NPS*	**47**	**105**	**100**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47**	**105**	**100**	**-4**
Total budget	**137**	**230**	**234**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**137**	**230**	**234**	**5**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Total FTEs	**2**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**1**	**1**	**0**

AR0 Statehood Initiatives

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$234	1.00
Subtotal: Local Fund			**$234**	**1.00**
Subtotal: General Fund			**$234**	**1.00**
Total: Statehood Initiatives			**$234**	**1.00**

Office of the Inspector General Name	AD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	183	204	117	-87	117	0	117	0	0	0
CONTRACTING AND PROCUREMENT	1020	634	367	252	-115	252	0	252	0	0	0
PROPERTY MANAGEMENT	1030	34	44	206	162	206	0	206	0	0	0
INFORMATION TECHNOLOGY	1040	684	540	1,000	461	1,000	0	1,000	0	0	0
FINANCIAL MANAGEMENT	1050	310	341	154	-187	154	0	154	0	0	0
LEGAL	1060	722	724	735	11	735	0	735	0	0	0
FLEET MANAGEMENT	1070	8	11	41	29	41	0	41	0	0	0
CUSTOMER SERVICE	1085	130	140	667	527	667	0	667	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,706**	**2,371**	**3,172**	**801**	**3,172**	**0**	**3,172**	**0**	**0**	**0**
OPERATIONS	**2000**										
AUDIT	2010	6,441	6,719	5,126	-1,593	5,126	0	5,126	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,379	1,555	1,329	-226	1,329	0	1,329	0	0	0
Subtotal: OPERATIONS		**7,819**	**8,275**	**6,456**	**-1,819**	**6,456**	**0**	**6,456**	**0**	**0**	**0**
EXECUTIVE	**3000**										
EXECUTIVE	3001	0	0	1,293	1,293	1,293	0	1,293	0	0	0
INVESTIGATIONS	3010	2,833	3,222	2,717	-504	2,717	0	2,717	0	0	0
MFCU 25% MATCH	3020	650	728	856	129	856	0	856	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,094	2,620	2,569	-52	0	0	0	2,569	0	0
Subtotal: EXECUTIVE		**5,578**	**6,570**	**7,435**	**865**	**4,866**	**0**	**4,866**	**2,569**	**0**	**0**
RISK ASSESSMENT AND FUTURE PLANNING	**4000**										
RISK ASSESSMENT AND FUTURE PLANNING	4011	0	0	1,024	1,024	1,024	0	1,024	0	0	0
Subtotal: RISK ASSESSMENT AND FUTURE PLANNING		**0**	**0**	**1,024**	**1,024**	**1,024**	**0**	**1,024**	**0**	**0**	**0**
QUALITY MANAGEMENT	**5000**										
QUALITY MANAGEMENT	5001	0	0	436	436	436	0	436	0	0	0
Subtotal: QUALITY MANAGEMENT		**0**	**0**	**436**	**436**	**436**	**0**	**436**	**0**	**0**	**0**
Total: Office of the Inspector General		**16,103**	**17,215**	**18,522**	**1,307**	**15,954**	**0**	**15,954**	**2,569**	**0**	**0**

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,644	1,738	1,901	163	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,738	1,901	163
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	336	356	418	62	0	0	0	0	0	0	0	0	0	0	0	0	336	356	418	62
Subtotal: *PS*	1,991	2,094	2,319	225	0	0	0	0	0	0	0	0	0	0	0	0	1,991	2,094	2,319	225
0020	4	9	376	368	0	0	0	0	0	0	0	0	0	0	0	0	4	9	376	368
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	515	268	476	208	0	0	0	0	0	0	0	0	0	0	0	0	515	268	476	208
0070	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	0	0	0
Subtotal: *NPS*	716	277	852	575	0	0	0	0	0	0	0	0	0	0	0	0	716	277	852	575
Total 1000	2,706	2,371	3,172	801	0	0	0	0	0	0	0	0	0	0	0	0	2,706	2,371	3,172	801

2000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,667	4,191	2,974	-1,218	0	0	0	0	0	0	0	0	0	0	0	0	3,667	4,191	2,974	-1,218
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	793	859	683	-176	0	0	0	0	0	0	0	0	0	0	0	0	793	859	683	-176
Subtotal: *PS*	4,503	5,051	3,789	-1,262	0	0	0	0	0	0	0	0	0	0	0	0	4,503	5,051	3,789	-1,262
0020	5	12	15	4	0	0	0	0	0	0	0	0	0	0	0	0	5	12	15	4
0040	3,311	3,212	2,651	-561	0	0	0	0	0	0	0	0	0	0	0	0	3,311	3,212	2,651	-561
Subtotal: *NPS*	3,316	3,224	2,667	-557	0	0	0	0	0	0	0	0	0	0	0	0	3,316	3,224	2,667	-557
Total 2000	7,819	8,275	6,456	-1,819	0	0	0	0	0	0	0	0	0	0	0	0	7,819	8,275	6,456	-1,819

3000 Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,778	3,123	2,909	-214	1,442	1,576	1,639	63	0	0	0	0	0	0	0	0	4,221	4,699	4,548	-151
0012	0	0	319	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319	319
0013	22	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	532	640	710	70	265	323	361	38	0	0	0	0	0	0	0	0	797	963	1,071	108
Subtotal: *PS*	3,333	3,763	3,939	175	1,711	1,899	2,000	101	0	0	0	0	0	0	0	0	5,044	5,662	5,938	276
0020	4	8	77	69	5	10	202	192	0	0	0	0	0	0	0	0	9	18	279	260
0031	0	0	3	3	0	13	10	-3	0	0	0	0	0	0	0	0	0	13	13	0
0032	0	0	57	57	125	228	171	-57	0	0	0	0	0	0	0	0	125	228	228	0
0035	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	130	173	790	617	206	218	185	-33	0	0	0	0	0	0	0	0	336	391	975	585
0050	0	0	0	0	0	236	0	-236	0	0	0	0	0	0	0	0	0	236	0	-236

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	16	5	0	-5	48	15	0	-15	0	0	0	0	0	0	0	0	64	20	0	-20
Subtotal: *NPS*	150	186	927	742	384	722	569	-153	0	0	0	0	0	0	0	0	534	908	1,496	589
Total 3000	3,483	3,949	4,866	917	2,094	2,620	2,569	-52	0	0	0	0	0	0	0	0	5,578	6,570	7,435	865

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	701	701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	701
0014	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
Subtotal: *PS*	0	0	855	855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	855	855
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	166
Subtotal: *NPS*	0	0	169	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	169
Total 4000	0	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,024

5000 Quality Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	298
0014	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
Subtotal: *PS*	0	0	363	363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	363
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: *NPS*	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	73
Total 5000	0	0	436	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	436
Total budget	14,009	14,595	15,954	1,359	2,094	2,620	2,569	-52	0	0	0	0	0	0	0	0	16,103	17,215	18,522	1,307

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,644	1,738	1,901	163	0	0	0	0	0	0	0	0	1,644	1,738	1,901	163
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	336	356	418	62	0	0	0	0	0	0	0	0	336	356	418	62
Subtotal: *PS*	1,991	2,094	2,319	225	0	0	0	0	0	0	0	0	1,991	2,094	2,319	225
0020	4	9	376	368	0	0	0	0	0	0	0	0	4	9	376	368
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	515	268	476	208	0	0	0	0	0	0	0	0	515	268	476	208
0070	189	0	0	0	0	0	0	0	0	0	0	0	189	0	0	0
Subtotal: *NPS*	716	277	852	575	0	0	0	0	0	0	0	0	716	277	852	575
Total 1000	2,706	2,371	3,172	801	0	0	0	0	0	0	0	0	2,706	2,371	3,172	801

2000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,667	4,191	2,974	-1,218	0	0	0	0	0	0	0	0	3,667	4,191	2,974	-1,218
0012	0	0	132	132	0	0	0	0	0	0	0	0	0	0	132	132
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	793	859	683	-176	0	0	0	0	0	0	0	0	793	859	683	-176
Subtotal: *PS*	4,503	5,051	3,789	-1,262	0	0	0	0	0	0	0	0	4,503	5,051	3,789	-1,262
0020	5	12	15	4	0	0	0	0	0	0	0	0	5	12	15	4
0040	3,311	3,212	2,651	-561	0	0	0	0	0	0	0	0	3,311	3,212	2,651	-561
Subtotal: *NPS*	3,316	3,224	2,667	-557	0	0	0	0	0	0	0	0	3,316	3,224	2,667	-557
Total 2000	7,819	8,275	6,456	-1,819	0	0	0	0	0	0	0	0	7,819	8,275	6,456	-1,819

3000 Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,778	3,123	2,909	-214	0	0	0	0	0	0	0	0	2,778	3,123	2,909	-214
0012	0	0	319	319	0	0	0	0	0	0	0	0	0	0	319	319
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	532	640	710	70	0	0	0	0	0	0	0	0	532	640	710	70
Subtotal: *PS*	3,333	3,763	3,939	175	0	0	0	0	0	0	0	0	3,333	3,763	3,939	175
0020	4	8	77	69	0	0	0	0	0	0	0	0	4	8	77	69
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	130	173	790	617	0	0	0	0	0	0	0	0	130	173	790	617
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	16	5	0	-5	0	0	0	0	0	0	0	0	16	5	0	-5
Subtotal: *NPS*	150	186	927	742	0	0	0	0	0	0	0	0	150	186	927	742
Total 3000	3,483	3,949	4,866	917	0	0	0	0	0	0	0	0	3,483	3,949	4,866	917

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	701	701	0	0	0	0	0	0	0	0	0	0	701	701
0014	0	0	154	154	0	0	0	0	0	0	0	0	0	0	154	154
Subtotal: *PS*	0	0	855	855	0	0	0	0	0	0	0	0	0	0	855	855
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	166	166	0	0	0	0	0	0	0	0	0	0	166	166
Subtotal: *NPS*	0	0	169	169	0	0	0	0	0	0	0	0	0	0	169	169
Total 4000	0	0	1,024	1,024	0	0	0	0	0	0	0	0	0	0	1,024	1,024

5000 Quality Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	298	298	0	0	0	0	0	0	0	0	0	0	298	298
0014	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
Subtotal: *PS*	0	0	363	363	0	0	0	0	0	0	0	0	0	0	363	363
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: *NPS*	0	0	73	73	0	0	0	0	0	0	0	0	0	0	73	73
Total 5000	0	0	436	436	0	0	0	0	0	0	0	0	0	0	436	436
Total budget	14,009	14,595	15,954	1,359	0	0	0	0	0	0	0	0	14,009	14,595	15,954	1,359

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,089	9,053	8,782	-270	1,442	1,576	1,639	63	0	0	0	0	0	0	0	0	9,532	10,628	10,422	-207
0012	0	0	451	451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	451
0013	75	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	1,662	1,856	2,031	176	265	323	361	38	0	0	0	0	0	0	0	0	1,927	2,179	2,392	213
Subtotal: *PS*	**9,827**	**10,908**	**11,265**	**357**	**1,711**	**1,899**	**2,000**	**101**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,537**	**12,807**	**13,265**	**458**
0020	13	28	474	446	5	10	202	192	0	0	0	0	0	0	0	0	18	39	676	638
0031	8	0	3	3	0	13	10	-3	0	0	0	0	0	0	0	0	8	13	13	0
0032	0	0	57	57	125	228	171	-57	0	0	0	0	0	0	0	0	125	228	228	0
0035	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3,957	3,653	4,154	501	206	218	185	-33	0	0	0	0	0	0	0	0	4,163	3,871	4,339	468
0050	0	0	0	0	0	236	0	-236	0	0	0	0	0	0	0	0	0	236	0	-236
0070	205	5	0	-5	48	15	0	-15	0	0	0	0	0	0	0	0	253	20	0	-20
Subtotal: *NPS*	**4,182**	**3,686**	**4,689**	**1,002**	**384**	**722**	**569**	**-153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,566**	**4,408**	**5,258**	**849**
Total budget	**14,009**	**14,595**	**15,954**	**1,359**	**2,094**	**2,620**	**2,569**	**-52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,103**	**17,215**	**18,522**	**1,307**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	95	95	92	-3	18	17	17	0	0	0	0	0	0	0	0	0	113	112	109	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	**95**	**95**	**95**	**0**	**18**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**113**	**112**	**112**	**0**

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,089	9,053	8,782	-270	0	0	0	0	0	0	0	0	8,089	9,053	8,782	-270
0012	0	0	451	451	0	0	0	0	0	0	0	0	0	0	451	451
0013	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	1,662	1,856	2,031	176	0	0	0	0	0	0	0	0	1,662	1,856	2,031	176
Subtotal: *PS*	**9,827**	**10,908**	**11,265**	**357**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,827**	**10,908**	**11,265**	**357**
0020	13	28	474	446	0	0	0	0	0	0	0	0	13	28	474	446
0031	8	0	3	3	0	0	0	0	0	0	0	0	8	0	3	3
0032	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,957	3,653	4,154	501	0	0	0	0	0	0	0	0	3,957	3,653	4,154	501
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	205	5	0	-5	0	0	0	0	0	0	0	0	205	5	0	-5
Subtotal: *NPS*	**4,182**	**3,686**	**4,689**	**1,002**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,182**	**3,686**	**4,689**	**1,002**
Total budget	**14,009**	**14,595**	**15,954**	**1,359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,009**	**14,595**	**15,954**	**1,359**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	95	95	92	-3	0	0	0	0	0	0	0	0	95	95	92	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	**95**	**95**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95**	**95**	**95**	**0**

AD0 Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$15,954	94.75
Subtotal: Local Fund			**$15,954**	**94.75**
Subtotal: General Fund			**$15,954**	**94.75**
Federal Resources				
Federal Grant Fund				
	DC0310	MEDCAID FRAUD CONTROL UNIT	$2,569	17.25
Subtotal: Federal Grant Fund			**$2,569**	**17.25**
Subtotal: Federal Resources			**$2,569**	**17.25**
Total: Office of the Inspector General			**$18,522**	**112.00**

Office of the Chief Financial Officer Name	AT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,899	1,963	1,955	-8	1,756	199	1,955	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	517	629	617	-12	617	0	617	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,274	1,580	1,565	-14	1,314	251	1,565	0	0	0
PROPERTY MANAGEMENT	1030	937	854	1,320	466	1,320	0	1,320	0	0	0
LEGAL SERVICES	1060	2,248	2,461	2,626	165	1,692	934	2,626	0	0	0
COMMUNICATIONS	1080	362	163	167	4	167	0	167	0	0	0
PERFORMANCE MANAGEMENT	1090	1,437	1,929	2,001	71	1,816	185	2,001	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,674**	**9,581**	**10,252**	**671**	**8,683**	**1,569**	**10,252**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	573	610	635	24	635	0	635	0	0	0
ACCOUNTING OPERATIONS	120F	473	522	643	121	643	0	643	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,046**	**1,132**	**1,278**	**146**	**1,278**	**0**	**1,278**	**0**	**0**	**0**
FINANCIAL OPERATIONS AND SYSTEMS	**2000**										
OPERATIONS AND ADMINISTRATION	2100	900	1,001	1,089	89	1,089	0	1,089	0	0	0
ACCOUNTING OPERATIONS	2200	1,795	2,074	2,183	109	2,183	0	2,183	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	550	633	649	17	649	0	649	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	3,063	3,634	3,652	18	3,652	0	3,652	0	0	0
BENEFITS ADMINISTRATION	2600	955	1,226	1,195	-31	0	498	498	0	0	697
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	4,862	4,875	5,050	175	0	1,003	1,003	0	0	4,047
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		**12,124**	**13,443**	**13,819**	**377**	**7,574**	**1,501**	**9,075**	**0**	**0**	**4,744**
BUDGET DEVELOPMENT AND EXECUTION	**3000**										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,499	1,380	1,410	30	1,410	0	1,410	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	586	1,269	1,266	-3	1,266	0	1,266	0	0	0
OPERATING BUDGET FORMULATION AND DEVEL.	3700	2,615	2,728	2,912	184	2,912	0	2,912	0	0	0
CAPITAL BUDGET FORMULATION AND DEVEL.	3800	664	813	776	-37	776	0	776	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		**5,364**	**6,191**	**6,365**	**173**	**6,365**	**0**	**6,365**	**0**	**0**	**0**
RESEARCH AND ANALYSIS	**4000**										
EXECUTIVE DIRECTION AND SUPPORT	4100	660	736	653	-83	653	0	653	0	0	0
FINANCIAL DATA QUALITY ASSURANCE	4200	21	0	0	0	0	0	0	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REVENUE ESTIMATION	4300	1,172	1,287	1,534	248	1,534	0	1,534	0	0	0
ECONOMIC DEVELOPMENT	4500	793	963	966	3	966	0	966	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	630	715	743	28	743	0	743	0	0	0
ECONOMIC AFFAIRS	4800	760	1,083	1,178	94	1,178	0	1,178	0	0	0
Subtotal: RESEARCH AND ANALYSIS		**4,036**	**4,784**	**5,074**	**290**	**5,074**	**0**	**5,074**	**0**	**0**	**0**
TAX ADMINISTRATION	**5000**										
EXECUTIVE DIRECTION AND SUPPORT	5100	4,622	4,405	4,388	-17	4,388	0	4,388	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	7,889	8,258	8,509	252	8,424	0	8,424	0	0	86
RECORDER OF DEEDS	5300	1,877	4,002	4,148	146	1,915	2,233	4,148	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	8,976	10,154	10,793	639	10,789	0	10,789	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	9,505	10,180	10,480	300	10,359	121	10,480	0	0	0
REVENUE ACCOUNTING	5600	2,961	2,224	2,138	-86	1,940	85	2,025	0	0	113
RECEIPTS AND DELINQUENT COLLECTIONS	5700	16,308	30,157	30,718	561	16,928	13,684	30,612	0	0	105
Subtotal: TAX ADMINISTRATION		**52,138**	**69,379**	**71,174**	**1,795**	**54,743**	**16,123**	**70,866**	**0**	**0**	**308**
INFORMATION TECHNOLOGY	**6000**										
INFORMATION TECHNOLOGY SUPPORT	6100	27,330	25,525	26,301	776	26,151	150	26,301	0	0	0
Subtotal: INFORMATION TECHNOLOGY		**27,330**	**25,525**	**26,301**	**776**	**26,151**	**150**	**26,301**	**0**	**0**	**0**
FINANCE AND TREASURY	**7000**										
EXECUTIVE DIRECTION AND SUPPORT	7100	834	1,082	1,267	185	1,073	194	1,267	0	0	0
DEBT MANAGEMENT	7200	904	1,182	1,501	319	1,255	0	1,255	0	0	247
CASH MANAGEMENT AND INVESTMENTS	7300	7,744	8,483	10,678	2,196	5,007	5,000	10,007	0	0	671
DISBURSEMENTS	7400	1,769	2,173	2,175	2	1,375	0	1,375	525	0	275
CASH RECEIPTS AND ACCOUNTING	7500	3,257	4,037	3,892	-145	2,965	231	3,196	0	0	695
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,734	4,836	4,894	58	394	4,499	4,894	0	0	0
CENTRAL COLLECTION UNIT (CCU)	7700	4,024	14,169	14,090	-79	0	14,090	14,090	0	0	0
Subtotal: FINANCE AND TREASURY		**21,266**	**35,961**	**38,497**	**2,535**	**12,069**	**24,015**	**36,084**	**525**	**0**	**1,888**
INTEGRITY AND OVERSIGHT	**8000**										
AUDIT SERVICES	8100	3,125	3,436	3,470	34	1,636	135	1,770	0	0	1,700
SECURITY INTEGRITY OVERSIGHT	8200	486	599	1,559	960	1,559	0	1,559	0	0	0
INVESTIGATIONS	8300	747	903	0	-903	0	0	0	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: INTEGRITY AND OVERSIGHT		**4,357**	**4,938**	**5,030**	**92**	**3,195**	**135**	**3,330**	**0**	**0**	**1,700**
REVENUE	**REVN**										
SPECIAL PURPOSE REVENUE	SPRV	0	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Chief Financial Officer		**136,336**	**170,934**	**177,789**	**6,855**	**125,131**	**43,493**	**168,624**	**525**	**0**	**8,640**

AT0 Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,551	7,221	7,629	408	0	0	0	0	0	0	0	0	0	0	0	0	6,551	7,221	7,629	408
0012	268	323	0	-323	0	0	0	0	0	0	0	0	0	0	0	0	268	323	0	-323
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	1,282	1,638	1,770	132	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,638	1,770	132
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	8,169	9,183	9,399	216	0	0	0	0	0	0	0	0	0	0	0	0	8,169	9,183	9,399	216
0020	12	32	38	6	0	0	0	0	0	0	0	0	0	0	0	0	12	32	38	6
0040	194	192	455	263	0	0	0	0	0	0	0	0	0	0	0	0	194	192	455	263
0041	164	84	56	-28	0	0	0	0	0	0	0	0	0	0	0	0	164	84	56	-28
0070	135	89	304	214	0	0	0	0	0	0	0	0	0	0	0	0	135	89	304	214
Subtotal: *NPS*	505	398	853	455	0	0	0	0	0	0	0	0	0	0	0	0	505	398	853	455
Total 1000	8,674	9,581	10,252	671	0	0	0	0	0	0	0	0	0	0	0	0	8,674	9,581	10,252	671

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	862	911	1,021	110	0	0	0	0	0	0	0	0	0	0	0	0	862	911	1,021	110
0014	172	201	237	36	0	0	0	0	0	0	0	0	0	0	0	0	172	201	237	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,034	1,112	1,258	146	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,112	1,258	146
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	12	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	16	0
Subtotal: *NPS*	12	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	12	20	20	0
Total 100F	1,046	1,132	1,278	146	0	0	0	0	0	0	0	0	0	0	0	0	1,046	1,132	1,278	146

2000 Financial Operations And Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,938	6,628	6,769	141	0	0	0	0	0	0	0	0	1,842	2,253	2,460	207	7,780	8,880	9,229	349
0012	11	0	0	0	0	0	0	0	0	0	0	0	109	202	61	-140	120	202	61	-140
0013	13	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	25	0	0	0
0014	1,147	1,426	1,563	137	0	0	0	0	0	0	0	0	499	548	585	37	1,646	1,974	2,148	174
0015	40	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0	184	0	0	0
Subtotal: *PS*	7,149	8,054	8,332	279	0	0	0	0	0	0	0	0	2,607	3,002	3,106	104	9,756	11,056	11,439	382
0020	27	77	77	0	0	0	0	0	0	0	0	0	0	30	30	0	27	107	107	0
0040	547	566	606	40	0	0	0	0	0	0	0	0	1,431	1,583	1,583	0	1,978	2,149	2,189	40
0041	78	91	53	-38	0	0	0	0	0	0	0	0	269	0	0	0	347	91	53	-38
0070	0	14	6	-8	0	0	0	0	0	0	0	0	16	25	25	0	16	39	31	-8

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	652	748	743	-6	0	0	0	0	0	0	0	0	1,716	1,638	1,638	0	2,368	2,386	2,381	-6
Total 2000	7,801	8,802	9,075	273	0	0	0	0	0	0	0	0	4,323	4,640	4,744	104	12,124	13,443	13,819	377

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,302	4,870	4,935	65	0	0	0	0	0	0	0	0	0	0	0	0	4,302	4,870	4,935	65
0012	1	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	1	0	30	30
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	877	1,066	1,171	105	0	0	0	0	0	0	0	0	0	0	0	0	877	1,066	1,171	105
Subtotal: *PS*	5,181	5,936	6,136	201	0	0	0	0	0	0	0	0	0	0	0	0	5,181	5,936	6,136	201
0020	12	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	12	21	21	0
0040	155	218	197	-21	0	0	0	0	0	0	0	0	0	0	0	0	155	218	197	-21
0070	16	16	10	-6	0	0	0	0	0	0	0	0	0	0	0	0	16	16	10	-6
Subtotal: *NPS*	183	256	228	-27	0	0	0	0	0	0	0	0	0	0	0	0	183	256	228	-27
Total 3000	5,364	6,191	6,365	173	0	0	0	0	0	0	0	0	0	0	0	0	5,364	6,191	6,365	173

4000 Research And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,100	3,422	3,767	346	0	0	0	0	0	0	0	0	0	0	0	0	3,100	3,422	3,767	346
0012	137	167	173	6	0	0	0	0	0	0	0	0	0	0	0	0	137	167	173	6
0014	535	792	914	122	0	0	0	0	0	0	0	0	0	0	0	0	535	792	914	122
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,773	4,381	4,855	474	0	0	0	0	0	0	0	0	0	0	0	0	3,773	4,381	4,855	474
0020	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	15	0
0040	197	325	145	-180	0	0	0	0	0	0	0	0	0	0	0	0	197	325	145	-180
0041	62	63	60	-4	0	0	0	0	0	0	0	0	0	0	0	0	62	63	60	-4
Subtotal: *NPS*	264	403	219	-184	0	0	0	0	0	0	0	0	0	0	0	0	264	403	219	-184
Total 4000	4,036	4,784	5,074	290	0	0	0	0	0	0	0	0	0	0	0	0	4,036	4,784	5,074	290

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	37,435	40,957	41,315	359	0	0	0	0	0	0	0	0	127	258	247	-11	37,562	41,215	41,562	347
0012	779	0	343	343	0	0	0	0	0	0	0	0	0	0	0	0	779	0	343	343
0013	114	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	114	51	51	0
0014	8,311	8,424	9,664	1,240	0	0	0	0	0	0	0	0	165	57	57	0	8,476	8,481	9,721	1,240
0015	338	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	340	0	0	0
Subtotal: *PS*	46,977	49,432	51,374	1,942	0	0	0	0	0	0	0	0	294	315	304	-11	47,271	49,747	51,677	1,931

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	191	240	237	-3	0	0	0	0	0	0	0	0	0	3	3	0	191	243	240	-3
0040	2,354	2,766	3,017	252	0	0	0	0	0	0	0	0	0	2	2	0	2,354	2,767	3,019	252
0041	2,145	16,393	16,111	-283	0	0	0	0	0	0	0	0	0	0	0	0	2,145	16,393	16,111	-283
0070	176	229	127	-102	0	0	0	0	0	0	0	0	0	0	0	0	176	229	127	-102
Subtotal: *NPS*	4,867	19,628	19,492	-136	0	0	0	0	0	0	0	0	0	4	4	0	4,867	19,633	19,497	-136
Total 5000	51,844	69,060	70,866	1,806	0	0	0	0	0	0	0	0	294	319	308	-11	52,138	69,379	71,174	1,795

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,358	9,001	9,491	489	0	0	0	0	0	0	0	0	0	0	0	0	8,358	9,001	9,491	489
0012	14	236	243	7	0	0	0	0	0	0	0	0	0	0	0	0	14	236	243	7
0013	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	1,690	2,046	2,222	176	0	0	0	0	0	0	0	0	0	0	0	0	1,690	2,046	2,222	176
0015	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
Subtotal: *PS*	10,383	11,284	11,956	672	0	0	0	0	0	0	0	0	0	0	0	0	10,383	11,284	11,956	672
0020	12	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	15	0
0040	4,501	4,621	4,632	12	0	0	0	0	0	0	0	0	0	0	0	0	4,501	4,621	4,632	12
0041	11,869	9,450	9,542	92	0	0	0	0	0	0	0	0	0	0	0	0	11,869	9,450	9,542	92
0070	565	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	565	155	155	0
Subtotal: *NPS*	16,946	14,241	14,345	104	0	0	0	0	0	0	0	0	0	0	0	0	16,946	14,241	14,345	104
Total 6000	27,330	25,525	26,301	776	0	0	0	0	0	0	0	0	0	0	0	0	27,330	25,525	26,301	776

7000 Finance And Treasury

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,582	6,437	6,954	518	0	0	0	0	0	0	0	0	619	458	556	98	6,201	6,894	7,510	616
0012	36	0	0	0	0	0	0	0	0	0	0	0	21	87	46	-40	57	87	46	-40
0013	12	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	12	0	0	0
0014	1,217	1,399	1,603	204	0	0	0	0	0	0	0	0	117	123	140	16	1,334	1,522	1,742	220
0015	28	25	25	0	0	0	0	0	0	0	0	0	7	0	0	0	35	25	25	0
Subtotal: *PS*	6,875	7,861	8,582	721	0	0	0	0	0	0	0	0	764	667	742	75	7,639	8,528	9,324	796
0020	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0040	1,111	1,878	879	-998	0	0	0	0	0	0	0	0	0	0	0	0	1,111	1,878	879	-998
0041	11,501	24,103	26,457	2,354	416	525	525	0	0	0	0	0	455	742	1,146	404	12,371	25,370	28,128	2,758
0070	139	162	142	-20	5	0	0	0	0	0	0	0	0	0	0	0	145	162	142	-20
Subtotal: *NPS*	12,751	26,166	27,502	1,336	421	525	525	0	0	0	0	0	455	742	1,146	404	13,627	27,433	29,173	1,740
Total 7000	19,626	34,027	36,084	2,057	421	525	525	0	0	0	0	0	1,219	1,410	1,888	478	21,266	35,961	38,497	2,535

8000 Integrity And Oversight

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,126	2,371	2,429	59	0	0	0	0	0	0	0	0	0	0	0	0	2,126	2,371	2,429	59
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	363	520	562	42	0	0	0	0	0	0	0	0	0	0	0	0	363	520	562	42
Subtotal: *PS*	2,539	2,891	2,991	101	0	0	0	0	0	0	0	0	0	0	0	0	2,539	2,891	2,991	101
0020	6	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	11	0
0040	111	245	238	-8	0	0	0	0	0	0	0	0	0	0	0	0	111	245	238	-8
0041	109	87	89	2	0	0	0	0	0	0	0	0	1,591	1,700	1,700	0	1,700	1,787	1,789	2
0070	2	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	-4
Subtotal: *NPS*	228	348	338	-9	0	0	0	0	0	0	0	0	1,591	1,700	1,700	0	1,819	2,048	2,038	-9
Total 8000	2,766	3,238	3,330	92	0	0	0	0	0	0	0	0	1,591	1,700	1,700	0	4,357	4,938	5,030	92

REVN Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	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 REVN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	128,488	162,340	168,624	6,284	421	525	525	0	0	0	0	0	7,427	8,069	8,640	571	136,336	170,934	177,789	6,855

AT0 Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,862	6,103	6,355	253	0	0	0	0	689	1,119	1,274	155	6,551	7,221	7,629	408
0012	249	258	0	-258	0	0	0	0	19	65	0	-65	268	323	0	-323
0013	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	1,084	1,375	1,474	100	0	0	0	0	199	264	296	32	1,282	1,638	1,770	132
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	7,263	7,735	7,830	95	0	0	0	0	907	1,448	1,569	122	8,169	9,183	9,399	216
0020	12	32	38	6	0	0	0	0	0	0	0	0	12	32	38	6
0040	194	192	455	263	0	0	0	0	0	0	0	0	194	192	455	263
0041	164	84	56	-28	0	0	0	0	0	0	0	0	164	84	56	-28
0070	135	89	304	214	0	0	0	0	0	0	0	0	135	89	304	214
Subtotal: *NPS*	505	398	853	455	0	0	0	0	0	0	0	0	505	398	853	455
Total 1000	7,768	8,133	8,683	550	0	0	0	0	907	1,448	1,569	122	8,674	9,581	10,252	671

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	862	911	1,021	110	0	0	0	0	0	0	0	0	862	911	1,021	110
0014	172	201	237	36	0	0	0	0	0	0	0	0	172	201	237	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,034	1,112	1,258	146	0	0	0	0	0	0	0	0	1,034	1,112	1,258	146
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	12	16	16	0	0	0	0	0	0	0	0	0	12	16	16	0
Subtotal: *NPS*	12	20	20	0	0	0	0	0	0	0	0	0	12	20	20	0
Total 100F	1,046	1,132	1,278	146	0	0	0	0	0	0	0	0	1,046	1,132	1,278	146

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,028	5,816	5,933	117	0	0	0	0	910	812	837	24	5,938	6,628	6,769	141
0012	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	12	0	0	0	0	0	0	0	1	0	0	0	13	0	0	0
0014	1,001	1,247	1,369	122	0	0	0	0	147	179	194	15	1,147	1,426	1,563	137
0015	27	0	0	0	0	0	0	0	13	0	0	0	40	0	0	0
Subtotal: *PS*	6,079	7,063	7,302	239	0	0	0	0	1,071	991	1,031	40	7,149	8,054	8,332	279
0020	27	77	77	0	0	0	0	0	0	0	0	0	27	77	77	0
0040	125	96	136	40	0	0	0	0	422	470	470	0	547	566	606	40
0041	78	91	53	-38	0	0	0	0	0	0	0	0	78	91	53	-38
0070	0	14	6	-8	0	0	0	0	0	0	0	0	0	14	6	-8

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	229	278	273	-6	0	0	0	0	422	470	470	0	652	748	743	-6
Total 2000	6,308	7,341	7,574	233	0	0	0	0	1,493	1,461	1,501	40	7,801	8,802	9,075	273

3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,302	4,870	4,935	65	0	0	0	0	0	0	0	0	4,302	4,870	4,935	65
0012	1	0	30	30	0	0	0	0	0	0	0	0	1	0	30	30
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	877	1,066	1,171	105	0	0	0	0	0	0	0	0	877	1,066	1,171	105
Subtotal: *PS*	5,181	5,936	6,136	201	0	0	0	0	0	0	0	0	5,181	5,936	6,136	201
0020	12	21	21	0	0	0	0	0	0	0	0	0	12	21	21	0
0040	155	218	197	-21	0	0	0	0	0	0	0	0	155	218	197	-21
0070	16	16	10	-6	0	0	0	0	0	0	0	0	16	16	10	-6
Subtotal: *NPS*	183	256	228	-27	0	0	0	0	0	0	0	0	183	256	228	-27
Total 3000	5,364	6,191	6,365	173	0	0	0	0	0	0	0	0	5,364	6,191	6,365	173

4000 Research And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,100	3,422	3,767	346	0	0	0	0	0	0	0	0	3,100	3,422	3,767	346
0012	137	167	173	6	0	0	0	0	0	0	0	0	137	167	173	6
0014	535	792	914	122	0	0	0	0	0	0	0	0	535	792	914	122
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,773	4,381	4,855	474	0	0	0	0	0	0	0	0	3,773	4,381	4,855	474
0020	5	15	15	0	0	0	0	0	0	0	0	0	5	15	15	0
0040	197	325	145	-180	0	0	0	0	0	0	0	0	197	325	145	-180
0041	62	63	60	-4	0	0	0	0	0	0	0	0	62	63	60	-4
Subtotal: *NPS*	264	403	219	-184	0	0	0	0	0	0	0	0	264	403	219	-184
Total 4000	4,036	4,784	5,074	290	0	0	0	0	0	0	0	0	4,036	4,784	5,074	290

5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	37,333	40,805	41,155	350	0	0	0	0	102	152	161	9	37,435	40,957	41,315	359
0012	779	0	343	343	0	0	0	0	0	0	0	0	779	0	343	343
0013	114	51	51	0	0	0	0	0	0	0	0	0	114	51	51	0
0014	8,275	8,391	9,627	1,236	0	0	0	0	36	33	37	4	8,311	8,424	9,664	1,240
0015	337	0	0	0	0	0	0	0	1	0	0	0	338	0	0	0
Subtotal: *PS*	46,838	49,247	51,176	1,929	0	0	0	0	139	185	198	13	46,977	49,432	51,374	1,942

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	191	213	212	-1	0	0	0	0	0	27	25	-1	191	240	237	-3
0040	2,288	2,650	2,881	232	0	0	0	0	66	116	136	20	2,354	2,766	3,017	252
0041	1,081	629	347	-283	0	0	0	0	1,064	15,764	15,764	0	2,145	16,393	16,111	-283
0070	176	209	127	-82	0	0	0	0	0	21	0	-21	176	229	127	-102
Subtotal: *NPS*	3,737	3,701	3,567	-134	0	0	0	0	1,130	15,927	15,925	-2	4,867	19,628	19,492	-136
Total 5000	50,574	52,948	54,743	1,795	0	0	0	0	1,270	16,113	16,123	11	51,844	69,060	70,866	1,806

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,358	9,001	9,491	489	0	0	0	0	0	0	0	0	8,358	9,001	9,491	489
0012	14	118	122	4	0	0	0	0	0	118	122	4	14	236	243	7
0013	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	1,690	2,020	2,194	174	0	0	0	0	0	26	28	2	1,690	2,046	2,222	176
0015	232	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
Subtotal: *PS*	10,383	11,140	11,806	667	0	0	0	0	0	144	150	6	10,383	11,284	11,956	672
0020	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
0040	4,501	4,621	4,632	12	0	0	0	0	0	0	0	0	4,501	4,621	4,632	12
0041	11,734	9,450	9,542	92	0	0	0	0	134	0	0	0	11,869	9,450	9,542	92
0070	565	155	155	0	0	0	0	0	0	0	0	0	565	155	155	0
Subtotal: *NPS*	16,812	14,241	14,345	104	0	0	0	0	134	0	0	0	16,946	14,241	14,345	104
Total 6000	27,195	25,380	26,151	771	0	0	0	0	134	144	150	6	27,330	25,525	26,301	776

7000 Finance And Treasury

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,019	4,487	4,588	101	0	0	0	0	1,563	1,950	2,366	417	5,582	6,437	6,954	518
0012	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0013	11	0	0	0	0	0	0	0	1	0	0	0	12	0	0	0
0014	893	970	1,054	83	0	0	0	0	324	429	549	120	1,217	1,399	1,603	204
0015	27	25	25	0	0	0	0	0	1	0	0	0	28	25	25	0
Subtotal: *PS*	4,986	5,482	5,667	184	0	0	0	0	1,889	2,378	2,915	537	6,875	7,861	8,582	721
0020	0	6	6	0	0	0	0	0	0	17	17	0	0	23	23	0
0040	270	686	687	2	0	0	0	0	841	1,192	192	-1,000	1,111	1,878	879	-998
0041	3,500	2,787	5,566	2,780	0	0	0	0	8,001	21,316	20,891	-425	11,501	24,103	26,457	2,354
0070	139	162	142	-20	0	0	0	0	0	0	0	0	139	162	142	-20
Subtotal: *NPS*	3,909	3,641	6,402	2,761	0	0	0	0	8,842	22,525	21,100	-1,425	12,751	26,166	27,502	1,336
Total 7000	8,895	9,123	12,069	2,946	0	0	0	0	10,731	24,904	24,015	-889	19,626	34,027	36,084	2,057

8000 Integrity And Oversight

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,026	2,267	2,320	54	0	0	0	0	101	104	109	5	2,126	2,371	2,429	59
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	350	497	537	40	0	0	0	0	13	23	25	2	363	520	562	42
Subtotal: *PS*	2,425	2,763	2,857	93	0	0	0	0	114	127	135	7	2,539	2,891	2,991	101
0020	6	11	11	0	0	0	0	0	0	0	0	0	6	11	11	0
0040	111	245	238	-8	0	0	0	0	0	0	0	0	111	245	238	-8
0041	109	87	89	2	0	0	0	0	0	0	0	0	109	87	89	2
0070	2	4	0	-4	0	0	0	0	0	0	0	0	2	4	0	-4
Subtotal: *NPS*	228	348	338	-9	0	0	0	0	0	0	0	0	228	348	338	-9
Total 8000	2,653	3,111	3,195	84	0	0	0	0	114	127	135	7	2,766	3,238	3,330	92

REVN Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	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 REVN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	113,840	118,144	125,131	6,987	0	0	0	0	14,648	44,196	43,493	-703	128,488	162,340	168,624	6,284

AT0 Office of the Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	74,254	81,817	84,312	2,495	0	0	0	0	0	0	0	0	2,588	2,968	3,262	294	76,843	84,785	87,574	2,789
0012	1,255	727	789	63	0	0	0	0	0	0	0	0	130	288	108	-181	1,385	1,015	897	-118
0013	322	51	51	0	0	0	0	0	0	0	0	0	13	0	0	0	335	51	51	0
0014	15,595	17,513	19,706	2,194	0	0	0	0	0	0	0	0	781	728	782	54	16,376	18,241	20,488	2,248
0015	653	25	25	0	0	0	0	0	0	0	0	0	153	0	0	0	806	25	25	0
Subtotal: *PS*	**92,080**	**100,133**	**104,884**	**4,751**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,665**	**3,985**	**4,152**	**168**	**95,745**	**104,117**	**109,036**	**4,919**
0020	266	438	441	3	0	0	0	0	0	0	0	0	0	33	33	0	266	471	474	3
0040	9,181	10,827	10,186	-641	0	0	0	0	0	0	0	0	1,431	1,584	1,584	0	10,613	12,411	11,770	-641
0041	25,927	50,272	52,369	2,096	416	525	525	0	0	0	0	0	2,315	2,442	2,846	404	28,658	53,239	55,739	2,500
0070	1,033	670	744	74	5	0	0	0	0	0	0	0	16	25	25	0	1,054	695	769	74
Subtotal: *NPS*	**36,408**	**62,207**	**63,740**	**1,533**	**421**	**525**	**525**	**0**	**0**	**0**	**0**	**0**	**3,762**	**4,084**	**4,488**	**404**	**40,591**	**66,816**	**68,753**	**1,937**
Total budget	**128,488**	**162,340**	**168,624**	**6,284**	**421**	**525**	**525**	**0**	**0**	**0**	**0**	**0**	**7,427**	**8,069**	**8,640**	**571**	**136,336**	**170,934**	**177,789**	**6,855**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	912	917	926	9	0	0	0	0	0	0	0	0	39	42	44	1	951	960	970	10
0012	5	6	10	4	0	0	0	0	0	0	0	0	1	4	2	-2	6	10	12	2
Total FTEs	**917**	**923**	**936**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**46**	**46**	**-1**	**957**	**970**	**982**	**12**

AT0 Office of the Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	70,890	77,681	79,565	1,884	0	0	0	0	3,364	4,136	4,747	610	74,254	81,817	84,312	2,495
0012	1,236	543	668	125	0	0	0	0	19	184	122	-62	1,255	727	789	63
0013	321	51	51	0	0	0	0	0	2	0	0	0	322	51	51	0
0014	14,877	16,559	18,577	2,018	0	0	0	0	718	953	1,129	176	15,595	17,513	19,706	2,194
0015	638	25	25	0	0	0	0	0	15	0	0	0	653	25	25	0
Subtotal: *PS*	**87,961**	**94,859**	**98,886**	**4,027**	**0**	**0**	**0**	**0**	**4,119**	**5,273**	**5,998**	**724**	**92,080**	**100,133**	**104,884**	**4,751**
0020	266	394	399	5	0	0	0	0	0	44	42	-1	266	438	441	3
0040	7,852	9,049	9,387	339	0	0	0	0	1,330	1,778	798	-980	9,181	10,827	10,186	-641
0041	16,728	13,192	15,714	2,522	0	0	0	0	9,199	37,080	36,655	-425	25,927	50,272	52,369	2,096
0070	1,033	649	744	95	0	0	0	0	0	21	0	-21	1,033	670	744	74
Subtotal: *NPS*	**25,879**	**23,284**	**26,245**	**2,960**	**0**	**0**	**0**	**0**	**10,529**	**38,923**	**37,495**	**-1,427**	**36,408**	**62,207**	**63,740**	**1,533**
Total budget	**113,840**	**118,144**	**125,131**	**6,987**	**0**	**0**	**0**	**0**	**14,648**	**44,196**	**43,493**	**-703**	**128,488**	**162,340**	**168,624**	**6,284**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	871	870	872	2	0	0	0	0	40	47	54	7	912	917	926	9
0012	3	4	9	5	0	0	0	0	2	2	1	-1	5	6	10	4
Total FTEs	**874**	**874**	**881**	**7**	**0**	**0**	**0**	**0**	**42**	**49**	**55**	**6**	**917**	**923**	**936**	**13**

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$125,131	881.35
Subtotal: Local Fund			**$125,131**	**881.35**
Special Purpose Revenue Funds ('O'Type)				
	0602	PAYROLL SERVICE FEES	$380	3.00
	0603	SERVICE CONTRACTS	$1,446	8.00
	0605	DISHONORED CHECK FEES	$111	1.00
	0606	RECORDER OF DEEDS SURCHARGE	$2,233	0.00
	0608	DRUG PRE TRUST	$8	0.00
	0610	BANK FEES	$5,000	0.00
	0611	TAX COLLECTION FEES	$13,684	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	$3,751	15.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	$749	4.00
	0619	DC LOTTERY REIMBURSEMENT	$1,760	13.00
	0626	TOBACCO FUND REIMBURSEMENT	$281	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	$14,090	10.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$43,493**	**55.00**
Subtotal: General Fund			**$168,624**	**936.35**
Federal Resources				
Federal Grant Fund				
	EBT901	EBT GRANT	$525	0.00
Subtotal: Federal Grant Fund			**$525**	**0.00**
Subtotal: Federal Resources			**$525**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	CASHIER SERVICES	$545	8.00
	0705	ARMORED CAR REIMBURSEMENT	$150	0.00
	0708	PUBLIC SPACE RENTAL	$81	1.00

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0709	TANF	$275	0.00
	0712	HEALTH BENEFIT FEES	$4,744	33.00
	0714	MASTER LEASE ADMINISTRATION	$247	1.50
	0716	SINGLE AUDIT	$1,700	0.00
	0717	MERCHANT FEES	$500	0.00
	0718	WIC DISTRIBUTION SERVICES	$171	0.00
	0719	BAG TAX ADMINISTRATION	$56	0.50
	0720	NURSING HOME TAX ADMINISTRATION	$170	1.65
Subtotal: Operating Intra-District Funds			**$8,640**	**45.65**
Subtotal: Intra-District Funds			**$8,640**	**45.65**
Total: Office of the Chief Financial Officer			**$177,789**	**982.00**

Economic Development and Regulation

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AGENCY OVERSIGHT	1001	3,979	2,862	1,722	-1,140	1,722	0	1,722	0	0	0
POLICY	1005	92	240	662	422	662	0	662	0	0	0
PERSONNEL	1010	0	0	40	40	40	0	40	0	0	0
CONTRACTING AND PROCUREMENT	1020	718	800	765	-35	765	0	765	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	756	683	1,240	557	1,240	0	1,240	0	0	0
COMMUNICATIONS	1080	182	138	407	269	407	0	407	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,728**	**4,723**	**4,835**	**112**	**4,835**	**0**	**4,835**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	253	343	374	31	374	0	374	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**253**	**343**	**374**	**31**	**374**	**0**	**374**	**0**	**0**	**0**
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**										
AGENCY OVERSIGHT	2010	7,819	2,526	0	-2,526	0	0	0	0	0	0
COMMUNITY OUTREACH	2020	1	0	235	235	135	100	235	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	-24	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		**7,796**	**2,526**	**235**	**-2,291**	**135**	**100**	**235**	**0**	**0**	**0**
BUSINESS AND WORKFORCE DEVELOPMENT	**3000**										
BUSINESS DEVELOPMENT	3010	1,663	5,492	1,760	-3,732	1,110	650	1,760	0	0	0
CORPORATE ASSISTANCE	3020	224	190	283	92	283	0	283	0	0	0
WORKFORCE INVESTMENT	3030	384	1,806	0	-1,806	0	0	0	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	388	900	0	-900	0	0	0	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		**2,659**	**8,387**	**2,043**	**-6,345**	**1,393**	**650**	**2,043**	**0**	**0**	**0**
INSTRUMENTALITY ECONOMIC DEVELOPMENT	**4000**										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROJECT INVESTMENT	**5000**										
ECONOMIC DEVELOPMENT FINANCING	5030	922	1,244	0	-1,244	0	0	0	0	0	0
INDUSTRIAL REVENUE BOND	5035	0	0	1,242	1,242	0	1,242	1,242	0	0	0
GREAT STREETS INITIATIVE	5080	937	8,000	9,384	1,384	1,134	8,250	9,384	0	0	0

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
GRANTS	5085	5,000	5,250	476	-4,774	326	150	476	0	0	0
DC CHINA CENTER	5090	0	200	300	100	300	0	300	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	0	0	1,940	1,940	357	1,583	1,940	0	0	0
Subtotal: PROJECT INVESTMENT		**6,859**	**14,694**	**13,342**	**-1,352**	**2,117**	**11,225**	**13,342**	**0**	**0**	**0**
REAL ESTATE DEVELOPMENT	**6000**										
DEVELOPMENT AND DISPOSITION	6020	9,308	3,947	3,788	-159	2,684	0	2,684	1,104	0	0
NEW COMMUNITIES INITIATIVE	6030	314	3,454	3,511	57	511	3,000	3,511	0	0	0
ST ELIZABETHS	6040	981	779	1,355	576	1,355	0	1,355	0	0	0
WALTER REED	6050	602	1,019	6,721	5,702	69	6,000	6,069	652	0	0
Subtotal: REAL ESTATE DEVELOPMENT		**11,204**	**9,199**	**15,375**	**6,176**	**4,619**	**9,000**	**13,619**	**1,756**	**0**	**0**
Total: Office of the Deputy Mayor for Planning and Economic Development		**34,499**	**39,872**	**36,204**	**-3,668**	**13,473**	**20,975**	**34,448**	**1,756**	**0**	**0**

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,004	2,271	2,208	-63	0	0	0	0	0	0	0	0	0	0	0	0	2,004	2,271	2,208	-63
0012	975	1,036	1,034	-2	0	0	0	0	0	0	0	0	0	0	0	0	975	1,036	1,034	-2
0013	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0014	586	665	671	6	0	0	0	0	0	0	0	0	0	0	0	0	586	665	671	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,726	3,972	3,913	-58	0	0	0	0	0	0	0	0	0	0	0	0	3,726	3,972	3,913	-58
0020	10	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	10	0	30	30
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	1,683	739	105	-634	0	0	0	0	0	0	0	0	0	0	0	0	1,683	739	105	-634
0041	309	0	728	728	0	0	0	0	0	0	0	0	0	0	0	0	309	0	728	728
0070	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: *NPS*	2,001	751	922	171	0	0	0	0	0	0	0	0	0	0	0	0	2,001	751	922	171
Total 1000	5,728	4,723	4,835	112	0	0	0	0	0	0	0	0	0	0	0	0	5,728	4,723	4,835	112

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	212	282	309	27	0	0	0	0	0	0	0	0	0	0	0	0	212	282	309	27
0014	41	57	64	7	0	0	0	0	0	0	0	0	0	0	0	0	41	57	64	7
Subtotal: *PS*	253	338	373	34	0	0	0	0	0	0	0	0	0	0	0	0	253	338	373	34
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	4	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	-4
Total 100F	253	343	374	31	0	0	0	0	0	0	0	0	0	0	0	0	253	343	374	31

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	14	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	14	67	0	-67
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	7,426	1,060	0	-1,060	0	0	0	0	0	0	0	0	0	0	0	0	7,426	1,060	0	-1,060
0041	386	1,052	135	-917	-24	0	0	0	0	0	0	0	0	0	0	0	361	1,052	135	-917
0050	-25	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	100	100
0070	11	347	0	-347	0	0	0	0	0	0	0	0	0	0	0	0	11	347	0	-347
Subtotal: *NPS*	7,820	2,526	235	-2,291	-24	0	0	0	0	0	0	0	0	0	0	0	7,796	2,526	235	-2,291
Total 2000	7,820	2,526	235	-2,291	-24	0	0	0	0	0	0	0	0	0	0	0	7,796	2,526	235	-2,291

3000 Business And Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	190	453	418	-35	0	0	0	0	0	0	0	0	14	107	0	-107	204	560	418	-142
0012	621	708	261	-447	0	0	0	0	0	0	0	0	189	193	0	-193	811	901	261	-639
0013	18	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	23	0	0	0
0014	158	233	141	-93	0	0	0	0	0	0	0	0	51	60	0	-60	209	294	141	-153
Subtotal: *PS*	988	1,395	820	-574	0	0	0	0	0	0	0	0	259	360	0	-360	1,247	1,754	820	-934
0040	0	2,476	0	-2,476	0	0	0	0	0	0	0	0	13	40	0	-40	13	2,516	0	-2,516
0041	210	0	572	572	0	0	0	0	0	0	0	0	0	0	0	0	210	0	572	572
0050	1,000	3,617	650	-2,967	0	0	0	0	0	0	0	0	189	500	0	-500	1,189	4,117	650	-3,467
Subtotal: *NPS*	1,210	6,093	1,222	-4,871	0	0	0	0	0	0	0	0	202	540	0	-540	1,412	6,633	1,222	-5,411
Total 3000	2,198	7,487	2,043	-5,445	0	0	0	0	0	0	0	0	461	900	0	-900	2,659	8,387	2,043	-6,345

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Project Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	286	296	466	170	0	0	0	0	0	0	0	0	0	0	0	0	286	296	466	170
0012	432	457	733	276	0	0	0	0	0	0	0	0	0	0	0	0	432	457	733	276
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	145	151	248	97	0	0	0	0	0	0	0	0	0	0	0	0	145	151	248	97
Subtotal: *PS*	862	905	1,447	543	0	0	0	0	0	0	0	0	0	0	0	0	862	905	1,447	543
0040	0	249	0	-249	0	0	0	0	0	0	0	0	0	0	0	0	0	249	0	-249
0041	60	290	907	616	0	0	0	0	0	0	0	0	0	0	0	0	60	290	907	616
0050	5,937	13,250	10,983	-2,267	0	0	0	0	0	0	0	0	0	0	0	0	5,937	13,250	10,983	-2,267
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	5,997	13,790	11,895	-1,895	0	0	0	0	0	0	0	0	0	0	0	0	5,997	13,790	11,895	-1,895
Total 5000	6,859	14,694	13,342	-1,352	0	0	0	0	0	0	0	0	0	0	0	0	6,859	14,694	13,342	-1,352

6000 Real Estate Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,175	1,788	1,161	-626	0	198	125	-73	0	0	0	0	0	0	0	0	1,175	1,986	1,287	-699
0012	854	791	1,337	547	158	12	145	133	0	0	0	0	0	0	0	0	1,012	803	1,482	679
0013	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
0014	364	518	517	-1	33	42	56	14	0	0	0	0	0	0	0	0	397	560	573	13

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	2,503	3,096	3,016	-81	191	253	327	74	0	0	0	0	0	0	0	0	2,694	3,349	3,342	-7
0020	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	5	0	24	24	0	481	8	-473	0	0	0	0	0	0	0	0	5	481	33	-448
0041	1,739	451	1,579	1,128	284	60	316	256	0	0	0	0	0	0	0	0	2,022	511	1,895	1,384
0050	6,483	3,000	9,000	6,000	0	1,800	1,104	-696	0	0	0	0	0	0	0	0	6,483	4,800	10,104	5,304
0070	0	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	-58
Subtotal: *NPS*	8,227	3,508	10,603	7,095	284	2,341	1,430	-911	0	0	0	0	0	0	0	0	8,510	5,850	12,033	6,183
Total 6000	10,730	6,605	13,619	7,014	474	2,594	1,756	-838	0	0	0	0	0	0	0	0	11,204	9,199	15,375	6,176
Total budget	33,589	36,378	34,448	-1,930	450	2,594	1,756	-838	0	0	0	0	461	900	0	-900	34,499	39,872	36,204	-3,668

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,004	2,271	2,208	-63	0	0	0	0	0	0	0	0	2,004	2,271	2,208	-63
0012	975	1,036	1,034	-2	0	0	0	0	0	0	0	0	975	1,036	1,034	-2
0013	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0014	586	665	671	6	0	0	0	0	0	0	0	0	586	665	671	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,726	3,972	3,913	-58	0	0	0	0	0	0	0	0	3,726	3,972	3,913	-58
0020	10	0	30	30	0	0	0	0	0	0	0	0	10	0	30	30
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	1,135	729	105	-624	0	0	0	0	548	10	0	-10	1,683	739	105	-634
0041	309	0	728	728	0	0	0	0	0	0	0	0	309	0	728	728
0070	0	0	47	47	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: *NPS*	1,453	741	922	181	0	0	0	0	548	10	0	-10	2,001	751	922	171
Total 1000	5,179	4,713	4,835	122	0	0	0	0	548	10	0	-10	5,728	4,723	4,835	112

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	212	282	309	27	0	0	0	0	0	0	0	0	212	282	309	27
0014	41	57	64	7	0	0	0	0	0	0	0	0	41	57	64	7
Subtotal: *PS*	253	338	373	34	0	0	0	0	0	0	0	0	253	338	373	34
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	4	1	-4	0	0	0	0	0	0	0	0	0	4	1	-4
Total 100F	253	343	374	31	0	0	0	0	0	0	0	0	253	343	374	31

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	14	52	0	-52	0	0	0	0	0	15	0	-15	14	67	0	-67
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	4,576	1,060	0	-1,060	0	0	0	0	2,850	0	0	0	7,426	1,060	0	-1,060
0041	437	804	135	-669	0	0	0	0	-51	248	0	-248	386	1,052	135	-917
0050	0	0	0	0	0	0	0	0	-25	0	100	100	-25	0	100	100
0070	11	92	0	-92	0	0	0	0	0	255	0	-255	11	347	0	-347
Subtotal: *NPS*	5,046	2,008	135	-1,873	0	0	0	0	2,774	518	100	-418	7,820	2,526	235	-2,291
Total 2000	5,046	2,008	135	-1,873	0	0	0	0	2,774	518	100	-418	7,820	2,526	235	-2,291

3000 Business And Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	190	453	418	-35	0	0	0	0	0	0	0	0	190	453	418	-35
0012	621	708	261	-447	0	0	0	0	0	0	0	0	621	708	261	-447
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	158	233	141	-93	0	0	0	0	0	0	0	0	158	233	141	-93
Subtotal: *PS*	988	1,395	820	-574	0	0	0	0	0	0	0	0	988	1,395	820	-574
0040	0	1,255	0	-1,255	0	0	0	0	0	1,221	0	-1,221	0	2,476	0	-2,476
0041	210	0	572	572	0	0	0	0	0	0	0	0	210	0	572	572
0050	1,000	1,267	0	-1,267	0	0	0	0	0	2,350	650	-1,700	1,000	3,617	650	-2,967
Subtotal: *NPS*	1,210	2,522	572	-1,950	0	0	0	0	0	3,571	650	-2,921	1,210	6,093	1,222	-4,871
Total 3000	2,198	3,916	1,393	-2,524	0	0	0	0	0	3,571	650	-2,921	2,198	7,487	2,043	-5,445

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Project Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	159	159	0	0	0	0	286	296	307	11	286	296	466	170
0012	0	0	222	222	0	0	0	0	432	457	511	54	432	457	733	276
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	79	79	0	0	0	0	145	151	169	18	145	151	248	97
Subtotal: *PS*	0	0	460	460	0	0	0	0	862	905	987	82	862	905	1,447	543
0040	0	249	0	-249	0	0	0	0	0	0	0	0	0	249	0	-249
0041	0	0	657	657	0	0	0	0	60	290	250	-40	60	290	907	616
0050	5,000	3,050	1,000	-2,050	0	0	0	0	937	10,200	9,983	-217	5,937	13,250	10,983	-2,267
0070	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: *NPS*	5,000	3,299	1,657	-1,642	0	0	0	0	997	10,490	10,238	-252	5,997	13,790	11,895	-1,895
Total 5000	5,000	3,299	2,117	-1,182	0	0	0	0	1,859	11,395	11,225	-170	6,859	14,694	13,342	-1,352

6000 Real Estate Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,175	1,788	1,161	-626	0	0	0	0	0	0	0	0	1,175	1,788	1,161	-626
0012	854	791	1,337	547	0	0	0	0	0	0	0	0	854	791	1,337	547
0013	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
0014	364	518	517	-1	0	0	0	0	0	0	0	0	364	518	517	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	2,503	3,096	3,016	-81	0	0	0	0	0	0	0	0	2,503	3,096	3,016	-81
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	0	24	24	0	0	0	0	0	0	0	0	5	0	24	24
0041	0	175	1,579	1,404	0	0	0	0	1,739	276	0	-276	1,739	451	1,579	1,128
0050	0	0	0	0	0	0	0	0	6,483	3,000	9,000	6,000	6,483	3,000	9,000	6,000
0070	0	0	0	0	0	0	0	0	0	58	0	-58	0	58	0	-58
Subtotal: *NPS*	5	175	1,603	1,428	0	0	0	0	8,221	3,333	9,000	5,667	8,227	3,508	10,603	7,095
Total 6000	2,509	3,271	4,619	1,348	0	0	0	0	8,221	3,333	9,000	5,667	10,730	6,605	13,619	7,014
Total budget	20,186	17,550	13,473	-4,078	0	0	0	0	13,403	18,827	20,975	2,148	33,589	36,378	34,448	-1,930

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,868	5,089	4,563	-527	0	198	125	-73	0	0	0	0	14	107	0	-107	3,881	5,394	4,688	-706
0012	2,882	2,992	3,365	374	158	12	145	133	0	0	0	0	189	193	0	-193	3,229	3,197	3,511	314
0013	291	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	295	0	0	0
0014	1,293	1,624	1,641	17	33	42	56	14	0	0	0	0	51	60	0	-60	1,377	1,727	1,697	-30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**8,334**	**9,705**	**9,569**	**-136**	**191**	**253**	**327**	**74**	**0**	**0**	**0**	**0**	**259**	**360**	**0**	**-360**	**8,783**	**10,318**	**9,896**	**-422**
0020	24	68	31	-37	0	0	1	1	0	0	0	0	0	0	0	0	24	68	32	-36
0031	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	8	12	12	0
0040	9,114	4,526	129	-4,396	0	481	8	-473	0	0	0	0	13	40	0	-40	9,128	5,047	138	-4,909
0041	2,703	1,794	3,921	2,128	259	60	316	256	0	0	0	0	0	0	0	0	2,962	1,854	4,237	2,383
0050	13,394	19,867	20,733	866	0	1,800	1,104	-696	0	0	0	0	189	500	0	-500	13,583	22,167	21,838	-329
0070	11	406	52	-355	0	0	0	0	0	0	0	0	0	0	0	0	11	406	52	-355
Subtotal: *NPS*	**25,255**	**26,672**	**24,878**	**-1,794**	**259**	**2,341**	**1,430**	**-911**	**0**	**0**	**0**	**0**	**202**	**540**	**0**	**-540**	**25,716**	**29,554**	**26,308**	**-3,246**
Total budget	**33,589**	**36,378**	**34,448**	**-1,930**	**450**	**2,594**	**1,756**	**-838**	**0**	**0**	**0**	**0**	**461**	**900**	**0**	**-900**	**34,499**	**39,872**	**36,204**	**-3,668**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	44	46	39	-7	0	2	1	-1	0	0	0	0	2	1	0	-1	46	49	40	-9
0012	31	34	38	3	2	0	1	1	0	0	0	0	1	2	0	-2	34	37	39	2
Total FTEs	**75**	**80**	**76**	**-3**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**0**	**-4**	**80**	**86**	**79**	**-7**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,582	4,793	4,256	-537	0	0	0	0	286	296	307	11	3,868	5,089	4,563	-527
0012	2,450	2,535	2,855	320	0	0	0	0	432	457	511	54	2,882	2,992	3,365	374
0013	290	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0014	1,149	1,473	1,472	-1	0	0	0	0	145	151	169	18	1,293	1,624	1,641	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**7,471**	**8,801**	**8,582**	**-218**	**0**	**0**	**0**	**0**	**862**	**905**	**987**	**82**	**8,334**	**9,705**	**9,569**	**-136**
0020	24	53	31	-22	0	0	0	0	0	15	0	-15	24	68	31	-37
0031	8	12	12	0	0	0	0	0	0	0	0	0	8	12	12	0
0040	5,716	3,295	129	-3,165	0	0	0	0	3,399	1,231	0	-1,231	9,114	4,526	129	-4,396
0041	955	979	3,671	2,692	0	0	0	0	1,748	814	250	-564	2,703	1,794	3,921	2,128
0050	6,000	4,317	1,000	-3,317	0	0	0	0	7,394	15,550	19,733	4,183	13,394	19,867	20,733	866
0070	11	94	47	-47	0	0	0	0	0	313	5	-308	11	406	52	-355
Subtotal: *NPS*	**12,715**	**8,750**	**4,890**	**-3,859**	**0**	**0**	**0**	**0**	**12,540**	**17,923**	**19,988**	**2,065**	**25,255**	**26,672**	**24,878**	**-1,794**
Total budget	**20,186**	**17,550**	**13,473**	**-4,078**	**0**	**0**	**0**	**0**	**13,403**	**18,827**	**20,975**	**2,148**	**33,589**	**36,378**	**34,448**	**-1,930**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	42	43	36	-7	0	0	0	0	2	3	3	0	44	46	39	-7
0012	27	28	32	3	0	0	0	0	4	6	6	0	31	34	38	3
Total FTEs	**69**	**71**	**68**	**-3**	**0**	**0**	**0**	**0**	**6**	**9**	**9**	**0**	**75**	**80**	**76**	**-3**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$13,473	67.50
Subtotal: Local Fund			**$13,473**	**67.50**
Special Purpose Revenue Funds ('O'Type)				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	$8,250	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$1,242	9.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$11,483	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$20,975**	**9.00**
Subtotal: General Fund			**$34,448**	**76.50**
Federal Resources				
Federal Grant Fund				
	11CDBG	CDBG	$1,104	0.00
	CL0682	WALTER REED AMC	$114	0.41
	CL0682	WALTER REED AMC	$538	2.08
Subtotal: Federal Grant Fund			**$1,756**	**2.49**
Subtotal: Federal Resources			**$1,756**	**2.49**
Intra-District Funds				
Total: Office of the Deputy Mayor for Planning and Economic Development			**$36,204**	**78.99**

Office of Planning Name	BD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	132	140	155	16	155	0	155	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	28	28	33	5	33	0	33	0	0	0
CONTRACTING AND PROCUREMENT	1020	35	38	39	1	39	0	39	0	0	0
PROPERTY MANAGEMENT	1030	230	189	190	1	190	0	190	0	0	0
INFORMATION TECHNOLOGY	1040	72	76	76	0	76	0	76	0	0	0
FINANCIAL MANAGEMENT	1050	70	75	78	3	78	0	78	0	0	0
RISK MANAGEMENT	1055	19	22	22	0	22	0	22	0	0	0
LEGAL	1060	19	30	38	8	38	0	38	0	0	0
FLEET MANAGEMENT	1070	0	0	14	14	14	0	14	0	0	0
COMMUNICATIONS	1080	118	137	153	16	153	0	153	0	0	0
CUSTOMER SERVICE	1085	38	52	60	8	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	348	372	381	9	381	0	381	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,110**	**1,157**	**1,237**	**80**	**1,237**	**0**	**1,237**	**0**	**0**	**0**
DEVELOPMENT REVIEW AND HISTORIC PRESERV	**2000**										
DEVELOPMENT AND ZONING REVIEW	2010	1,547	1,581	1,644	63	1,644	0	1,644	0	0	0
HISTORIC PRESERVATION	2020	1,805	1,820	2,059	239	1,294	100	1,394	525	0	140
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV		**3,352**	**3,401**	**3,702**	**302**	**2,937**	**100**	**3,037**	**525**	**0**	**140**
REVITALIZATION/DESIGN AND NEIGHB. PLNG	**3000**										
NEIGHBORHOOD PLANNING	3010	3,423	2,458	1,939	-519	1,939	0	1,939	0	0	0
REVITALIZATION AND DESIGN	3020	717	1,093	942	-151	942	0	942	0	0	0
Subtotal: REVITALIZATION/DESIGN AND NEIGHB. PLNG		**4,141**	**3,551**	**2,881**	**-671**	**2,881**	**0**	**2,881**	**0**	**0**	**0**
CITYWIDE PLANNING	**7000**										
CITYWIDE PLANNING	7010	589	1,154	889	-265	879	0	879	0	10	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	7020	577	586	612	26	612	0	612	0	0	0
STATE DATA CENTER	7030	399	463	479	15	479	0	479	0	0	0
Subtotal: CITYWIDE PLANNING		**1,565**	**2,203**	**1,980**	**-224**	**1,970**	**0**	**1,970**	**0**	**10**	**0**
Total: Office of Planning		**10,167**	**10,312**	**9,800**	**-512**	**9,025**	**100**	**9,125**	**525**	**10**	**140**

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	659	729	777	47	0	0	0	0	0	0	0	0	0	0	0	0	659	729	777	47
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	111	150	169	18	0	0	0	0	0	0	0	0	0	0	0	0	111	150	169	18
Subtotal: *PS*	799	880	945	66	0	0	0	0	0	0	0	0	0	0	0	0	799	880	945	66
0020	48	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	48	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	162	129	144	15	0	0	0	0	0	0	0	0	0	0	0	0	162	129	144	15
0041	47	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	47	57	57	0
0070	53	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	311	277	292	15	0	0	0	0	0	0	0	0	0	0	0	0	311	277	292	15
Total 1000	1,110	1,157	1,237	80	0	0	0	0	0	0	0	0	0	0	0	0	1,110	1,157	1,237	80

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,100	2,208	2,315	106	311	322	351	29	0	0	0	0	0	0	0	0	2,411	2,531	2,666	135
0012	94	93	99	6	0	0	0	0	0	0	0	0	0	0	99	99	94	93	198	105
0014	464	474	524	50	72	66	76	10	0	0	0	0	0	0	21	21	536	541	621	81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,659	2,776	2,937	162	383	388	427	39	0	0	0	0	0	0	120	120	3,042	3,164	3,485	321
0040	90	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	90	100	100	0
0041	0	0	0	0	135	137	98	-39	0	0	0	0	0	0	20	20	135	137	118	-19
0050	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: *NPS*	175	100	100	0	135	137	98	-39	0	0	0	0	0	0	20	20	310	237	218	-19
Total 2000	2,834	2,876	3,037	162	518	525	525	0	0	0	0	0	0	0	140	140	3,352	3,401	3,702	302

3000 Revitalization/Design And Neighb. Plng

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,760	2,169	1,839	-331	0	0	0	0	0	0	0	0	0	0	0	0	1,760	2,169	1,839	-331
0012	51	77	82	5	0	0	0	0	0	0	0	0	0	0	0	0	51	77	82	5
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	350	464	417	-47	0	0	0	0	0	0	0	0	0	0	0	0	350	464	417	-47
0015	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: *PS*	2,203	2,781	2,408	-373	0	0	0	0	0	0	0	0	0	0	0	0	2,203	2,781	2,408	-373
0040	0	0	0	0	0	0	0	0	0	0	0	0	-763	0	0	0	-763	0	0	0
0041	1,718	770	473	-297	0	0	0	0	0	0	0	0	982	0	0	0	2,701	770	473	-297
Subtotal: *NPS*	1,718	770	473	-297	0	0	0	0	0	0	0	0	220	0	0	0	1,938	770	473	-297

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 3000	3,921	3,551	2,881	-671	0	0	0	0	0	0	0	0	220	0	0	0	4,141	3,551	2,881	-671

7000 Citywide Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,280	1,392	1,618	227	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,392	1,618	227
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	263	287	351	65	0	0	0	0	0	0	0	0	0	0	0	0	263	287	351	65
Subtotal: *PS*	1,555	1,678	1,970	291	0	0	0	0	0	0	0	0	0	0	0	0	1,555	1,678	1,970	291
0041	0	0	0	0	0	0	0	0	10	325	10	-315	0	0	0	0	10	325	10	-315
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: *NPS*	0	200	0	-200	0	0	0	0	10	325	10	-315	0	0	0	0	10	525	10	-515
Total 7000	1,555	1,878	1,970	91	0	0	0	0	10	325	10	-315	0	0	0	0	1,565	2,203	1,980	-224
Total budget	9,420	9,462	9,125	-337	518	525	525	0	10	325	10	-315	220	0	140	140	10,167	10,312	9,800	-512

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	659	729	777	47	0	0	0	0	0	0	0	0	659	729	777	47
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	111	150	169	18	0	0	0	0	0	0	0	0	111	150	169	18
Subtotal: *PS*	799	880	945	66	0	0	0	0	0	0	0	0	799	880	945	66
0020	48	38	38	0	0	0	0	0	0	0	0	0	48	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	162	129	144	15	0	0	0	0	0	0	0	0	162	129	144	15
0041	47	57	57	0	0	0	0	0	0	0	0	0	47	57	57	0
0070	53	54	54	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	311	277	292	15	0	0	0	0	0	0	0	0	311	277	292	15
Total 1000	1,110	1,157	1,237	80	0	0	0	0	0	0	0	0	1,110	1,157	1,237	80

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,100	2,208	2,315	106	0	0	0	0	0	0	0	0	2,100	2,208	2,315	106
0012	94	93	99	6	0	0	0	0	0	0	0	0	94	93	99	6
0014	464	474	524	50	0	0	0	0	0	0	0	0	464	474	524	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,659	2,776	2,937	162	0	0	0	0	0	0	0	0	2,659	2,776	2,937	162
0040	0	0	0	0	0	0	0	0	90	100	100	0	90	100	100	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: *NPS*	85	0	0	0	0	0	0	0	90	100	100	0	175	100	100	0
Total 2000	2,744	2,776	2,937	162	0	0	0	0	90	100	100	0	2,834	2,876	3,037	162

3000 Revitalization/Design And Neighb. Plng

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,760	2,169	1,839	-331	0	0	0	0	0	0	0	0	1,760	2,169	1,839	-331
0012	51	77	82	5	0	0	0	0	0	0	0	0	51	77	82	5
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	350	464	417	-47	0	0	0	0	0	0	0	0	350	464	417	-47
0015	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: *PS*	2,203	2,781	2,408	-373	0	0	0	0	0	0	0	0	2,203	2,781	2,408	-373
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,718	770	473	-297	0	0	0	0	0	0	0	0	1,718	770	473	-297
Subtotal: *NPS*	1,718	770	473	-297	0	0	0	0	0	0	0	0	1,718	770	473	-297

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 3000	3,921	3,551	2,881	-671	0	0	0	0	0	0	0	0	3,921	3,551	2,881	-671

7000 Citywide Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,280	1,392	1,618	227	0	0	0	0	0	0	0	0	1,280	1,392	1,618	227
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	263	287	351	65	0	0	0	0	0	0	0	0	263	287	351	65
Subtotal: *PS*	1,555	1,678	1,970	291	0	0	0	0	0	0	0	0	1,555	1,678	1,970	291
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: *NPS*	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
Total 7000	1,555	1,878	1,970	91	0	0	0	0	0	0	0	0	1,555	1,878	1,970	91
Total budget	9,329	9,362	9,025	-337	0	0	0	0	90	100	100	0	9,420	9,462	9,125	-337

BD0 Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,799	6,499	6,549	50	311	322	351	29	0	0	0	0	0	0	0	0	6,110	6,821	6,900	79
0012	145	170	180	10	0	0	0	0	0	0	0	0	0	0	99	99	145	170	279	109
0013	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	1,188	1,375	1,460	85	72	66	76	10	0	0	0	0	0	0	21	21	1,260	1,441	1,558	117
0015	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: *PS*	**7,216**	**8,115**	**8,260**	**145**	**383**	**388**	**427**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**120**	**120**	**7,599**	**8,503**	**8,808**	**304**
0020	48	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	48	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	252	229	244	15	0	0	0	0	0	0	0	0	-763	0	0	0	-510	229	244	15
0041	1,765	827	530	-297	135	137	98	-39	10	325	10	-315	982	0	20	20	2,892	1,289	657	-631
0050	85	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	85	200	0	-200
0070	53	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	**2,204**	**1,347**	**865**	**-483**	**135**	**137**	**98**	**-39**	**10**	**325**	**10**	**-315**	**220**	**0**	**20**	**20**	**2,568**	**1,809**	**992**	**-817**
Total budget	**9,420**	**9,462**	**9,125**	**-337**	**518**	**525**	**525**	**0**	**10**	**325**	**10**	**-315**	**220**	**0**	**140**	**140**	**10,167**	**10,312**	**9,800**	**-512**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	64	64	62	-2	4	4	4	0	0	0	0	0	0	0	0	0	67	68	66	-2
0012	3	2	2	0	0	0	0	0	0	0	0	0	0	0	1	1	3	2	3	1
Total FTEs	**67**	**66**	**64**	**-2**	**4**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**70**	**70**	**69**	**-1**

BD0 Office of Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,799	6,499	6,549	50	0	0	0	0	0	0	0	0	5,799	6,499	6,549	50
0012	145	170	180	10	0	0	0	0	0	0	0	0	145	170	180	10
0013	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	1,188	1,375	1,460	85	0	0	0	0	0	0	0	0	1,188	1,375	1,460	85
0015	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: *PS*	**7,216**	**8,115**	**8,260**	**145**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,216**	**8,115**	**8,260**	**145**
0020	48	38	38	0	0	0	0	0	0	0	0	0	48	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	162	129	144	15	0	0	0	0	90	100	100	0	252	229	244	15
0041	1,765	827	530	-297	0	0	0	0	0	0	0	0	1,765	827	530	-297
0050	85	200	0	-200	0	0	0	0	0	0	0	0	85	200	0	-200
0070	53	54	54	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	**2,114**	**1,247**	**765**	**-483**	**0**	**0**	**0**	**0**	**90**	**100**	**100**	**0**	**2,204**	**1,347**	**865**	**-483**
Total budget	**9,329**	**9,362**	**9,025**	**-337**	**0**	**0**	**0**	**0**	**90**	**100**	**100**	**0**	**9,420**	**9,462**	**9,125**	**-337**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	64	64	62	-2	0	0	0	0	0	0	0	0	64	64	62	-2
0012	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
Total FTEs	**67**	**66**	**64**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**66**	**64**	**-2**

BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$9,025	64.50
Subtotal: Local Fund			**$9,025**	**64.50**
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	$100	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$100**	**0.00**
Subtotal: General Fund			**$9,125**	**64.50**
Federal Resources				
Federal Grant Fund				
	HISPRE	HISTORIC PRESERVATION GRANT	$282	1.75
	HISPRE	HISTORIC PRESERVATION GRANT FY 17	$243	1.75
Subtotal: Federal Grant Fund			**$525**	**3.50**
Subtotal: Federal Resources			**$525**	**3.50**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$10	0.00
Subtotal: Private Grant Fund			**$10**	**0.00**
Subtotal: Private Funds			**$10**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA DISTRICT	$140	1.00
Subtotal: Operating Intra-District Funds			**$140**	**1.00**
Subtotal: Intra-District Funds			**$140**	**1.00**
Total: Office of Planning			**$9,800**	**69.00**

Department of Small and Local Business Development Name	EN0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	80	158	96	-62	96	0	96	0	0	0
TRAINING AND EDUCATION	1015	41	46	49	3	49	0	49	0	0	0
CONTRACTING AND PROCUREMENT	1020	113	14	137	123	137	0	137	0	0	0
PROPERTY MANAGEMENT	1030	13	14	16	1	16	0	16	0	0	0
INFORMATION TECHNOLOGY	1040	72	81	82	2	82	0	82	0	0	0
FINANCIAL MANAGEMENT	1050	113	132	134	1	134	0	134	0	0	0
RISK MANAGEMENT	1055	13	14	16	1	16	0	16	0	0	0
LEGAL	1060	274	307	317	10	317	0	317	0	0	0
FLEET MANAGEMENT	1070	2	6	4	-2	4	0	4	0	0	0
COMMUNICATIONS	1080	149	131	177	46	177	0	177	0	0	0
CUSTOMER SERVICE	1085	79	77	152	75	152	0	152	0	0	0
PERFORMANCE MANAGEMENT	1090	204	367	380	12	380	0	380	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,155**	**1,349**	**1,559**	**210**	**1,559**	**0**	**1,559**	**0**	**0**	**0**
CERTIFICATION	**2000**										
CERTIFICATION	2010	519	1,415	944	-470	944	0	944	0	0	0
COMPLIANCE	2020	969	985	1,248	262	1,248	0	1,248	0	0	0
Subtotal: CERTIFICATION		**1,488**	**2,400**	**2,192**	**-208**	**2,192**	**0**	**2,192**	**0**	**0**	**0**
BUSINESS OPP AND ACCESS TO CAPITAL	**3000**										
CAPITAL ACQUISITION	3030	172	211	219	7	219	0	219	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	429	569	535	-35	119	0	119	415	0	0
ACCESS TO CAPITAL	3050	1,061	0	0	0	0	0	0	0	0	0
BUSINESS DEVELOPMENT	3060	446	442	840	398	840	0	840	0	0	0
TRADE AND EXPORT	3070	232	405	116	-289	116	0	116	0	0	0
TECHNOLOGY AND INNOVATION	3080	128	232	241	9	78	0	78	163	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		**2,468**	**1,860**	**1,951**	**91**	**1,372**	**0**	**1,372**	**579**	**0**	**0**
COMMERCIAL REVITALIZATION	**4000**										
CAPACITY BUILDING	4020	781	359	367	8	367	0	367	0	0	0
MAIN STREETS	4030	1,174	1,525	1,530	6	1,530	0	1,530	0	0	0
COMMERCIAL CLEAN TEAMS	4040	2,236	2,745	3,271	526	3,271	0	3,271	0	0	0

Department of Small and Local Business Development Name	EN0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HEALTHY FOOD PROGRAMS	4050	199	100	123	23	123	0	123	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		**4,390**	**4,729**	**5,292**	**563**	**5,292**	**0**	**5,292**	**0**	**0**	**0**
Total: Department of Small and Local Business Development		**9,501**	**10,338**	**10,993**	**655**	**10,415**	**0**	**10,415**	**579**	**0**	**0**

EN0 Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	553	676	695	19	0	0	0	0	0	0	0	0	0	0	0	0	553	676	695	19
0012	141	166	200	34	0	0	0	0	0	0	0	0	0	0	0	0	141	166	200	34
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	123	172	194	22	0	0	0	0	0	0	0	0	0	0	0	0	123	172	194	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	829	1,014	1,089	75	0	0	0	0	0	0	0	0	0	0	0	0	829	1,014	1,089	75
0020	0	12	27	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	45	63	61	-2	0	0	0	0	0	0	0	0	0	0	0	0	45	63	61	-2
0041	223	183	305	122	0	0	0	0	0	0	0	0	0	0	0	0	223	183	305	122
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *NPS*	326	336	470	134	0	0	0	0	0	0	0	0	0	0	0	0	326	336	470	134
Total 1000	1,155	1,349	1,559	210	0	0	0	0	0	0	0	0	0	0	0	0	1,155	1,349	1,559	210

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,262	1,575	313	0	0	0	0	0	0	0	0	0	0	0	0	947	1,262	1,575	313
0012	134	84	73	-11	0	0	0	0	0	0	0	0	0	0	0	0	134	84	73	-11
0013	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	245	275	364	89	0	0	0	0	0	0	0	0	0	0	0	0	245	275	364	89
Subtotal: *PS*	1,408	1,621	2,012	391	0	0	0	0	0	0	0	0	0	0	0	0	1,408	1,621	2,012	391
0020	18	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	24	0
0040	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	0
0041	35	712	113	-599	0	0	0	0	0	0	0	0	0	0	0	0	35	712	113	-599
0070	8	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	8	23	23	0
Subtotal: *NPS*	80	779	180	-599	0	0	0	0	0	0	0	0	0	0	0	0	80	779	180	-599
Total 2000	1,488	2,400	2,192	-208	0	0	0	0	0	0	0	0	0	0	0	0	1,488	2,400	2,192	-208

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	535	691	689	-1	298	308	269	-39	0	0	0	0	0	0	0	0	833	999	959	-41
0012	157	172	96	-77	0	0	56	56	0	0	0	0	0	0	0	0	157	172	151	-21
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	132	176	164	-12	71	63	71	8	0	0	0	0	0	0	0	0	203	239	235	-4
Subtotal: *PS*	834	1,039	949	-90	369	371	396	24	0	0	0	0	0	0	0	0	1,203	1,411	1,345	-66
0020	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	12	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	14	15	15	0	11	47	21	-26	0	0	0	0	0	0	0	0	25	62	36	-26
0041	1,122	87	84	-2	103	278	162	-116	0	0	0	0	0	0	0	0	1,225	365	246	-118
0050	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
0070	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: *NPS*	1,151	125	423	298	114	325	183	-142	0	0	0	0	0	0	0	0	1,265	450	606	156
Total 3000	1,985	1,164	1,372	208	482	696	579	-117	0	0	0	0	0	0	0	0	2,468	1,860	1,951	91

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	412	454	475	21	0	0	0	0	0	0	0	0	0	0	0	0	412	454	475	21
0012	6	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	89	95	103	8	0	0	0	0	0	0	0	0	0	0	0	0	89	95	103	8
Subtotal: *PS*	516	559	578	19	0	0	0	0	0	0	0	0	0	0	0	0	516	559	578	19
0020	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	58	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	58	10	10	0
0041	500	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	500	26	27	1
0050	2,806	4,110	4,653	543	0	0	0	0	0	0	0	0	495	0	0	0	3,301	4,110	4,653	543
0070	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: *NPS*	3,379	4,169	4,713	544	0	0	0	0	0	0	0	0	495	0	0	0	3,874	4,169	4,713	544
Total 4000	3,895	4,729	5,292	563	0	0	0	0	0	0	0	0	495	0	0	0	4,390	4,729	5,292	563
Total budget	8,524	9,642	10,415	772	482	696	579	-117	0	0	0	0	495	0	0	0	9,501	10,338	10,993	655

EN0 Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	553	676	695	19	0	0	0	0	0	0	0	0	553	676	695	19
0012	141	166	200	34	0	0	0	0	0	0	0	0	141	166	200	34
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	123	172	194	22	0	0	0	0	0	0	0	0	123	172	194	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	829	1,014	1,089	75	0	0	0	0	0	0	0	0	829	1,014	1,089	75
0020	0	12	27	15	0	0	0	0	0	0	0	0	0	12	27	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	45	63	61	-2	0	0	0	0	0	0	0	0	45	63	61	-2
0041	223	183	305	122	0	0	0	0	0	0	0	0	223	183	305	122
0070	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *NPS*	326	336	470	134	0	0	0	0	0	0	0	0	326	336	470	134
Total 1000	1,155	1,349	1,559	210	0	0	0	0	0	0	0	0	1,155	1,349	1,559	210

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,262	1,575	313	0	0	0	0	0	0	0	0	947	1,262	1,575	313
0012	134	84	73	-11	0	0	0	0	0	0	0	0	134	84	73	-11
0013	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	245	275	364	89	0	0	0	0	0	0	0	0	245	275	364	89
Subtotal: *PS*	1,408	1,621	2,012	391	0	0	0	0	0	0	0	0	1,408	1,621	2,012	391
0020	18	24	24	0	0	0	0	0	0	0	0	0	18	24	24	0
0040	20	20	20	0	0	0	0	0	0	0	0	0	20	20	20	0
0041	35	712	113	-599	0	0	0	0	0	0	0	0	35	712	113	-599
0070	8	23	23	0	0	0	0	0	0	0	0	0	8	23	23	0
Subtotal: *NPS*	80	779	180	-599	0	0	0	0	0	0	0	0	80	779	180	-599
Total 2000	1,488	2,400	2,192	-208	0	0	0	0	0	0	0	0	1,488	2,400	2,192	-208

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	535	691	689	-1	0	0	0	0	0	0	0	0	535	691	689	-1
0012	157	172	96	-77	0	0	0	0	0	0	0	0	157	172	96	-77
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	132	176	164	-12	0	0	0	0	0	0	0	0	132	176	164	-12
Subtotal: *PS*	834	1,039	949	-90	0	0	0	0	0	0	0	0	834	1,039	949	-90
0020	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	14	15	15	0	0	0	0	0	0	0	0	0	14	15	15	0
0041	1,122	87	84	-2	0	0	0	0	0	0	0	0	1,122	87	84	-2
0050	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
0070	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: *NPS*	1,151	125	423	298	0	0	0	0	0	0	0	0	1,151	125	423	298
Total 3000	1,985	1,164	1,372	208	0	0	0	0	0	0	0	0	1,985	1,164	1,372	208

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	412	454	475	21	0	0	0	0	0	0	0	0	412	454	475	21
0012	6	11	0	-11	0	0	0	0	0	0	0	0	6	11	0	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	89	95	103	8	0	0	0	0	0	0	0	0	89	95	103	8
Subtotal: *PS*	516	559	578	19	0	0	0	0	0	0	0	0	516	559	578	19
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	58	10	10	0	0	0	0	0	0	0	0	0	58	10	10	0
0041	500	26	27	1	0	0	0	0	0	0	0	0	500	26	27	1
0050	2,806	4,110	4,653	543	0	0	0	0	0	0	0	0	2,806	4,110	4,653	543
0070	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
Subtotal: *NPS*	3,379	4,169	4,713	544	0	0	0	0	0	0	0	0	3,379	4,169	4,713	544
Total 4000	3,895	4,729	5,292	563	0	0	0	0	0	0	0	0	3,895	4,729	5,292	563
Total budget	8,524	9,642	10,415	772	0	0	0	0	0	0	0	0	8,524	9,642	10,415	772

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,448	3,082	3,435	352	298	308	269	-39	0	0	0	0	0	0	0	0	2,745	3,391	3,704	313
0012	438	434	368	-65	0	0	56	56	0	0	0	0	0	0	0	0	438	434	424	-9
0013	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	590	717	826	108	71	63	71	8	0	0	0	0	0	0	0	0	661	780	896	116
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**3,587**	**4,233**	**4,628**	**395**	**369**	**371**	**396**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,956**	**4,605**	**5,024**	**420**
0020	39	60	75	15	0	0	0	0	0	0	0	0	0	0	0	0	39	60	75	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	137	108	106	-2	11	47	21	-26	0	0	0	0	0	0	0	0	148	155	127	-28
0041	1,881	1,007	529	-479	103	278	162	-116	0	0	0	0	0	0	0	0	1,983	1,285	691	-595
0050	2,806	4,110	4,953	843	0	0	0	0	0	0	0	0	495	0	0	0	3,301	4,110	4,953	843
0070	15	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	15	57	57	0
Subtotal: *NPS*	**4,937**	**5,409**	**5,786**	**377**	**114**	**325**	**183**	**-142**	**0**	**0**	**0**	**0**	**495**	**0**	**0**	**0**	**5,545**	**5,734**	**5,969**	**236**
Total budget	**8,524**	**9,642**	**10,415**	**772**	**482**	**696**	**579**	**-117**	**0**	**0**	**0**	**0**	**495**	**0**	**0**	**0**	**9,501**	**10,338**	**10,993**	**655**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	36	39	3	3	4	3	-1	0	0	0	0	0	0	0	0	28	40	42	2
0012	9	6	5	-1	0	0	1	1	0	0	0	0	0	0	0	0	9	6	6	0
Total FTEs	**34**	**42**	**44**	**2**	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**46**	**48**	**2**

EN0 Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,448	3,082	3,435	352	0	0	0	0	0	0	0	0	2,448	3,082	3,435	352
0012	438	434	368	-65	0	0	0	0	0	0	0	0	438	434	368	-65
0013	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	590	717	826	108	0	0	0	0	0	0	0	0	590	717	826	108
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**3,587**	**4,233**	**4,628**	**395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,587**	**4,233**	**4,628**	**395**
0020	39	60	75	15	0	0	0	0	0	0	0	0	39	60	75	15
0031	58	66	66	0	0	0	0	0	0	0	0	0	58	66	66	0
0040	137	108	106	-2	0	0	0	0	0	0	0	0	137	108	106	-2
0041	1,881	1,007	529	-479	0	0	0	0	0	0	0	0	1,881	1,007	529	-479
0050	2,806	4,110	4,953	843	0	0	0	0	0	0	0	0	2,806	4,110	4,953	843
0070	15	57	57	0	0	0	0	0	0	0	0	0	15	57	57	0
Subtotal: *NPS*	**4,937**	**5,409**	**5,786**	**377**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,937**	**5,409**	**5,786**	**377**
Total budget	**8,524**	**9,642**	**10,415**	**772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,524**	**9,642**	**10,415**	**772**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	36	39	3	0	0	0	0	0	0	0	0	25	36	39	3
0012	9	6	5	-1	0	0	0	0	0	0	0	0	9	6	5	-1
Total FTEs	**34**	**42**	**44**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**42**	**44**	**2**

EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,415	44.30
Subtotal: Local Fund			**$10,415**	**44.30**
Subtotal: General Fund			**$10,415**	**44.30**
Federal Resources				
Federal Grant Fund				
	DCFAST	DC FAST	$10	0.00
	DCFAST	FAST GRANT	$153	0.71
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	$380	3.00
	PTPP	PTPP FY 2016	$35	0.00
Subtotal: Federal Grant Fund			**$579**	**3.71**
Subtotal: Federal Resources			**$579**	**3.71**
Total: Department of Small and Local Business Development			**$10,993**	**48.01**

Office of Motion Picture and Television Development Name	TK0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	16	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	30	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	16	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	29	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	2	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	28	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	28	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	16	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF MOTION PICTURE & TV DEVELOP	**2000**										
MARKETING AND PROMOTIONS	2010	147	0	0	0	0	0	0	0	0	0
PRODUCTION SUPPORT	2020	510	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	2030	27	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		**684**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Motion Picture and Television Development		**866**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

TK0 Office of Motion Picture and Television Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *PS*	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
Total 2000	684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	684	0	0	0
Total budget	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	0	0	0

TK0 Office of Motion Picture and Television Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	181	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *PS*	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
0020	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	106	0	0	0	0	0	0	0	76	0	0	0	183	0	0	0
0070	3	0	0	0	0	0	0	0	4	0	0	0	7	0	0	0
Subtotal: *NPS*	109	0	0	0	0	0	0	0	84	0	0	0	194	0	0	0
Total 2000	600	0	0	0	0	0	0	0	84	0	0	0	684	0	0	0
Total budget	782	0	0	0	0	0	0	0	84	0	0	0	866	0	0	0

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: *PS*	**671**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**671**	**0**	**0**	**0**
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	**195**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**195**	**0**	**0**	**0**
Total budget	**866**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**866**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**0**	**0**	**0**

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0012	295	0	0	0	0	0	0	0	0	0	0	0	295	0	0	0
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: *PS*	**671**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**671**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	108	0	0	0	0	0	0	0	76	0	0	0	184	0	0	0
0070	3	0	0	0	0	0	0	0	4	0	0	0	7	0	0	0
Subtotal: *NPS*	**111**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84**	**0**	**0**	**0**	**195**	**0**	**0**	**0**
Total budget	**782**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84**	**0**	**0**	**0**	**866**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**0**	**0**	**0**

Office of Cable Television, Film, Music, and Entertainment Name	CI0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
TRAINING AND EDUC DEVELOPMENT	1015	0	40	62	22	0	62	62	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	145	83	-63	0	83	83	0	0	0
PROPERTY MANAGEMENT	1030	0	1,169	1,231	61	0	1,231	1,231	0	0	0
INFORMATION TECHNOLOGY	1040	0	242	238	-4	0	238	238	0	0	0
FINANCIAL MANAGEMENT	1050	0	150	150	0	0	150	150	0	0	0
FLEET MANAGEMENT	1070	0	56	60	4	0	60	60	0	0	0
CUSTOMER SERVICE	1085	0	705	779	75	0	779	779	0	0	0
PERFORMANCE MANAGEMENT	1090	0	285	261	-25	0	261	261	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**2,792**	**2,863**	**71**	**0**	**2,863**	**2,863**	**0**	**0**	**0**
OFFICE OF CABLE TELEVISION	**2000**										
ORIGINATED PROGRAMMING	2010	0	4,765	4,093	-672	0	4,093	4,093	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	0	1,968	2,688	720	0	2,688	2,688	0	0	0
FRANCHISE REGULATION	2030	0	377	401	24	0	401	401	0	0	0
CUSTOMER SERVICE	2040	0	200	200	0	0	200	200	0	0	0
Subtotal: OFFICE OF CABLE TELEVISION		**0**	**7,309**	**7,382**	**72**	**0**	**7,382**	**7,382**	**0**	**0**	**0**
OFFICE OF MOTION PICTURE	**3000**										
MARKETING AND PROMOTIONS	3010	0	2,868	1,123	-1,745	1,107	16	1,123	0	0	0
PRODUCTION SUPPORT	3020	0	529	486	-43	407	79	486	0	0	0
COMMUNITY OUTREACH	3030	0	103	111	7	111	0	111	0	0	0
Subtotal: OFFICE OF MOTION PICTURE		**0**	**3,500**	**1,720**	**-1,781**	**1,625**	**95**	**1,720**	**0**	**0**	**0**
Total: Office of Cable Television, Film, Music, and Entertainment		**0**	**13,601**	**11,964**	**-1,637**	**1,625**	**10,339**	**11,964**	**0**	**0**	**0**

CI0 Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	790	725	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	790	725	-65
0012	0	188	154	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	188	154	-33
0014	0	201	186	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	201	186	-15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	1,179	1,066	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,066	-113
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0030	0	355	305	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	355	305	-50
0031	0	136	236	100	0	0	0	0	0	0	0	0	0	0	0	0	0	136	236	100
0034	0	83	159	76	0	0	0	0	0	0	0	0	0	0	0	0	0	83	159	76
0035	0	600	540	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	600	540	-60
0040	0	402	504	102	0	0	0	0	0	0	0	0	0	0	0	0	0	402	504	102
0070	0	25	42	17	0	0	0	0	0	0	0	0	0	0	0	0	0	25	42	17
Subtotal: *NPS*	0	1,612	1,796	184	0	0	0	0	0	0	0	0	0	0	0	0	0	1,612	1,796	184
Total 1000	0	2,792	2,863	71	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,863	71

2000 Office Of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	2,202	2,437	235	0	0	0	0	0	0	0	0	0	0	0	0	0	2,202	2,437	235
0012	0	368	308	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	368	308	-60
0014	0	529	582	52	0	0	0	0	0	0	0	0	0	0	0	0	0	529	582	52
0015	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0
Subtotal: *PS*	0	3,164	3,391	227	0	0	0	0	0	0	0	0	0	0	0	0	0	3,164	3,391	227
0020	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0040	0	890	1,065	175	0	0	0	0	0	0	0	0	0	0	0	0	0	890	1,065	175
0041	0	300	350	50	0	0	0	0	0	0	0	0	0	0	0	0	0	300	350	50
0050	0	2,000	1,250	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	1,250	-750
0070	0	930	1,300	370	0	0	0	0	0	0	0	0	0	0	0	0	0	930	1,300	370
Subtotal: *NPS*	0	4,145	3,990	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	4,145	3,990	-155
Total 2000	0	7,309	7,382	72	0	0	0	0	0	0	0	0	0	0	0	0	0	7,309	7,382	72

3000 Office Of Motion Picture

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	234	247	13	0	0	0	0	0	0	0	0	0	0	0	0	0	234	247	13
0012	0	338	322	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	338	322	-17
0014	0	134	121	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	134	121	-13
Subtotal: *PS*	0	706	690	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	706	690	-16
0020	0	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	-5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	215	208	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	215	208	-6
0050	0	2,549	796	-1,753	0	0	0	0	0	0	0	0	0	0	0	0	0	2,549	796	-1,753
0070	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
Subtotal: *NPS*	0	2,794	1,030	-1,764	0	0	0	0	0	0	0	0	0	0	0	0	0	2,794	1,030	-1,764
Total 3000	0	3,500	1,720	-1,781	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	1,720	-1,781
Total budget	0	13,601	11,964	-1,637	0	0	0	0	0	0	0	0	0	0	0	0	0	13,601	11,964	-1,637

CI0 Office of Cable Television, Film, Music, and Entertainment

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	790	725	-65	0	790	725	-65
0012	0	0	0	0	0	0	0	0	0	188	154	-33	0	188	154	-33
0014	0	0	0	0	0	0	0	0	0	201	186	-15	0	201	186	-15
0015	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	1,179	1,066	-113	0	1,179	1,066	-113
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
0030	0	0	0	0	0	0	0	0	0	355	305	-50	0	355	305	-50
0031	0	0	0	0	0	0	0	0	0	136	236	100	0	136	236	100
0034	0	0	0	0	0	0	0	0	0	83	159	76	0	83	159	76
0035	0	0	0	0	0	0	0	0	0	600	540	-60	0	600	540	-60
0040	0	0	0	0	0	0	0	0	0	402	504	102	0	402	504	102
0070	0	0	0	0	0	0	0	0	0	25	42	17	0	25	42	17
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	1,612	1,796	184	0	1,612	1,796	184
Total 1000	0	0	0	0	0	0	0	0	0	2,792	2,863	71	0	2,792	2,863	71

2000 Office Of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	2,202	2,437	235	0	2,202	2,437	235
0012	0	0	0	0	0	0	0	0	0	368	308	-60	0	368	308	-60
0014	0	0	0	0	0	0	0	0	0	529	582	52	0	529	582	52
0015	0	0	0	0	0	0	0	0	0	65	65	0	0	65	65	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	3,164	3,391	227	0	3,164	3,391	227
0020	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
0040	0	0	0	0	0	0	0	0	0	890	1,065	175	0	890	1,065	175
0041	0	0	0	0	0	0	0	0	0	300	350	50	0	300	350	50
0050	0	0	0	0	0	0	0	0	0	2,000	1,250	-750	0	2,000	1,250	-750
0070	0	0	0	0	0	0	0	0	0	930	1,300	370	0	930	1,300	370
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	4,145	3,990	-155	0	4,145	3,990	-155
Total 2000	0	0	0	0	0	0	0	0	0	7,309	7,382	72	0	7,309	7,382	72

3000 Office Of Motion Picture

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	234	247	13	0	0	0	0	0	0	0	0	0	234	247	13
0012	0	338	322	-17	0	0	0	0	0	0	0	0	0	338	322	-17
0014	0	134	121	-13	0	0	0	0	0	0	0	0	0	134	121	-13
Subtotal: *PS*	0	706	690	-16	0	0	0	0	0	0	0	0	0	706	690	-16
0020	0	6	6	0	0	0	0	0	0	11	6	-5	0	17	12	-5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	134	119	-15	0	0	0	0	0	81	89	8	0	215	208	-6
0050	0	2,549	796	-1,753	0	0	0	0	0	0	0	0	0	2,549	796	-1,753
0070	0	11	14	3	0	0	0	0	0	3	0	-3	0	14	14	0
Subtotal: *NPS*	0	2,699	935	-1,764	0	0	0	0	0	95	95	0	0	2,794	1,030	-1,764
Total 3000	0	3,405	1,625	-1,781	0	0	0	0	0	95	95	0	0	3,500	1,720	-1,781
Total budget	0	3,405	1,625	-1,781	0	0	0	0	0	10,196	10,339	143	0	13,601	11,964	-1,637

CI0 Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	3,225	3,409	184	0	0	0	0	0	0	0	0	0	0	0	0	0	3,225	3,409	184
0012	0	894	784	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	894	784	-110
0014	0	865	889	24	0	0	0	0	0	0	0	0	0	0	0	0	0	865	889	24
0015	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66	0
Subtotal: *PS*	**0**	**5,050**	**5,148**	**98**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,050**	**5,148**	**98**
0020	0	52	47	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	52	47	-5
0030	0	355	305	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	355	305	-50
0031	0	136	236	100	0	0	0	0	0	0	0	0	0	0	0	0	0	136	236	100
0034	0	83	159	76	0	0	0	0	0	0	0	0	0	0	0	0	0	83	159	76
0035	0	600	540	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	600	540	-60
0040	0	1,507	1,777	270	0	0	0	0	0	0	0	0	0	0	0	0	0	1,507	1,777	270
0041	0	300	350	50	0	0	0	0	0	0	0	0	0	0	0	0	0	300	350	50
0050	0	4,549	2,046	-2,503	0	0	0	0	0	0	0	0	0	0	0	0	0	4,549	2,046	-2,503
0070	0	969	1,356	387	0	0	0	0	0	0	0	0	0	0	0	0	0	969	1,356	387
Subtotal: *NPS*	**0**	**8,552**	**6,816**	**-1,735**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,552**	**6,816**	**-1,735**
Total budget	**0**	**13,601**	**11,964**	**-1,637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,601**	**11,964**	**-1,637**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	36	38	2	0	0	0	0	0	0	0	0	0	0	0	0	0	36	38	2
0012	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	-2
Total FTEs	**0**	**48**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**48**	**0**

CI0 Office of Cable Television, Film, Music, and Entertainment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	234	247	13	0	0	0	0	0	2,992	3,162	170	0	3,225	3,409	184
0012	0	338	322	-17	0	0	0	0	0	556	462	-94	0	894	784	-110
0014	0	134	121	-13	0	0	0	0	0	731	768	38	0	865	889	24
0015	0	0	0	0	0	0	0	0	0	66	66	0	0	66	66	0
Subtotal: *PS*	**0**	**706**	**690**	**-16**	**0**	**0**	**0**	**0**	**0**	**4,344**	**4,458**	**114**	**0**	**5,050**	**5,148**	**98**
0020	0	6	6	0	0	0	0	0	0	46	41	-5	0	52	47	-5
0030	0	0	0	0	0	0	0	0	0	355	305	-50	0	355	305	-50
0031	0	0	0	0	0	0	0	0	0	136	236	100	0	136	236	100
0034	0	0	0	0	0	0	0	0	0	83	159	76	0	83	159	76
0035	0	0	0	0	0	0	0	0	0	600	540	-60	0	600	540	-60
0040	0	134	119	-15	0	0	0	0	0	1,373	1,658	285	0	1,507	1,777	270
0041	0	0	0	0	0	0	0	0	0	300	350	50	0	300	350	50
0050	0	2,549	796	-1,753	0	0	0	0	0	2,000	1,250	-750	0	4,549	2,046	-2,503
0070	0	11	14	3	0	0	0	0	0	958	1,342	384	0	969	1,356	387
Subtotal: *NPS*	**0**	**2,699**	**935**	**-1,764**	**0**	**0**	**0**	**0**	**0**	**5,852**	**5,882**	**29**	**0**	**8,552**	**6,816**	**-1,735**
Total budget	**0**	**3,405**	**1,625**	**-1,781**	**0**	**0**	**0**	**0**	**0**	**10,196**	**10,339**	**143**	**0**	**13,601**	**11,964**	**-1,637**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	2	2	0	0	0	0	0	0	34	36	2	0	36	38	2
0012	0	4	4	0	0	0	0	0	0	8	6	-2	0	12	10	-2
Total FTEs	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**42**	**42**	**0**	**0**	**48**	**48**	**0**

CI0 Office of Cable Television, Film, Music, and Entertainment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,625	6.00
Subtotal: Local Fund			**$1,625**	**6.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	$10,244	42.50
	0610	PRODUCTION SUPPORT	$95	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,339**	**42.50**
Subtotal: General Fund			**$11,964**	**48.50**
Total: Office of Cable Television, Film, Music, and Entertainment			**$11,964**	**48.50**

Office of Zoning Name	BJ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	51	79	28	-51	28	0	28	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	12	0	-12	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	34	34	28	-6	28	0	28	0	0	0
INFORMATION TECHNOLOGY	1040	104	106	162	56	162	0	162	0	0	0
FINANCIAL MANAGEMENT	1050	9	9	76	67	76	0	76	0	0	0
LEGAL	1060	497	624	331	-293	331	0	331	0	0	0
COMMUNICATIONS	1080	38	38	0	-38	0	0	0	0	0	0
CUSTOMER SERVICE	1085	207	215	32	-183	32	0	32	0	0	0
PERFORMANCE MANAGEMENT	1090	119	117	76	-41	76	0	76	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,071**	**1,234**	**733**	**-501**	**733**	**0**	**733**	**0**	**0**	**0**
ZONING SERVICES	**2000**										
ZONING SERVICES	2010	1,301	1,212	1,954	741	1,930	0	1,930	0	0	24
COMPLIANCE REVIEW	2020	72	69	0	-69	0	0	0	0	0	0
INFORMATION MANAGEMENT	2030	106	106	232	126	232	0	232	0	0	0
ZONING CERTIFICATIONS	2040	94	9	20	11	20	0	20	0	0	0
Subtotal: ZONING SERVICES		**1,573**	**1,396**	**2,206**	**810**	**2,182**	**0**	**2,182**	**0**	**0**	**24**
Total: Office of Zoning		**2,644**	**2,630**	**2,939**	**309**	**2,915**	**0**	**2,915**	**0**	**0**	**24**

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	743	791	464	-328	0	0	0	0	0	0	0	0	0	0	0	0	743	791	464	-328
0012	20	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	20	88	0	-88
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	148	190	105	-85	0	0	0	0	0	0	0	0	0	0	0	0	148	190	105	-85
Subtotal: *PS*	916	1,069	568	-501	0	0	0	0	0	0	0	0	0	0	0	0	916	1,069	568	-501
0040	155	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	155	165	165	0
Subtotal: *NPS*	155	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	155	165	165	0
Total 1000	1,071	1,234	733	-501	0	0	0	0	0	0	0	0	0	0	0	0	1,071	1,234	733	-501

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	821	810	1,250	440	0	0	0	0	0	0	0	0	0	0	0	0	821	810	1,250	440
0012	58	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	58	0	80	80
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	177	175	301	126	0	0	0	0	0	0	0	0	0	0	0	0	177	175	301	126
Subtotal: *PS*	1,072	985	1,630	646	0	0	0	0	0	0	0	0	0	0	0	0	1,072	985	1,630	646
0020	30	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	30	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	99	178	173	-5	0	0	0	0	0	0	0	0	0	0	0	0	99	178	173	-5
0041	324	144	313	169	0	0	0	0	0	0	0	0	19	24	24	0	343	168	337	169
0070	28	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	482	387	551	164	0	0	0	0	0	0	0	0	19	24	24	0	501	411	575	164
Total 2000	1,554	1,372	2,182	810	0	0	0	0	0	0	0	0	19	24	24	0	1,573	1,396	2,206	810
Total budget	2,625	2,606	2,915	309	0	0	0	0	0	0	0	0	19	24	24	0	2,644	2,630	2,939	309

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	743	791	464	-328	0	0	0	0	0	0	0	0	743	791	464	-328
0012	20	88	0	-88	0	0	0	0	0	0	0	0	20	88	0	-88
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	148	190	105	-85	0	0	0	0	0	0	0	0	148	190	105	-85
Subtotal: *PS*	916	1,069	568	-501	0	0	0	0	0	0	0	0	916	1,069	568	-501
0040	155	165	165	0	0	0	0	0	0	0	0	0	155	165	165	0
Subtotal: *NPS*	155	165	165	0	0	0	0	0	0	0	0	0	155	165	165	0
Total 1000	1,071	1,234	733	-501	0	0	0	0	0	0	0	0	1,071	1,234	733	-501

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	821	810	1,250	440	0	0	0	0	0	0	0	0	821	810	1,250	440
0012	58	0	80	80	0	0	0	0	0	0	0	0	58	0	80	80
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	177	175	301	126	0	0	0	0	0	0	0	0	177	175	301	126
Subtotal: *PS*	1,072	985	1,630	646	0	0	0	0	0	0	0	0	1,072	985	1,630	646
0020	30	35	35	0	0	0	0	0	0	0	0	0	30	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	99	178	173	-5	0	0	0	0	0	0	0	0	99	178	173	-5
0041	324	144	313	169	0	0	0	0	0	0	0	0	324	144	313	169
0070	28	30	30	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	482	387	551	164	0	0	0	0	0	0	0	0	482	387	551	164
Total 2000	1,554	1,372	2,182	810	0	0	0	0	0	0	0	0	1,554	1,372	2,182	810
Total budget	2,625	2,606	2,915	309	0	0	0	0	0	0	0	0	2,625	2,606	2,915	309

BJ0 Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,565	1,601	1,713	112	0	0	0	0	0	0	0	0	0	0	0	0	1,565	1,601	1,713	112
0012	78	88	80	-8	0	0	0	0	0	0	0	0	0	0	0	0	78	88	80	-8
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	325	365	405	40	0	0	0	0	0	0	0	0	0	0	0	0	325	365	405	40
Subtotal: *PS*	**1,988**	**2,054**	**2,199**	**145**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,988**	**2,054**	**2,199**	**145**
0020	30	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	30	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	254	343	338	-5	0	0	0	0	0	0	0	0	0	0	0	0	254	343	338	-5
0041	324	144	313	169	0	0	0	0	0	0	0	0	19	24	24	0	343	168	337	169
0070	28	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	**637**	**552**	**716**	**164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**24**	**24**	**0**	**656**	**576**	**740**	**164**
Total budget	**2,625**	**2,606**	**2,915**	**309**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**24**	**24**	**0**	**2,644**	**2,630**	**2,939**	**309**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	17	17	18	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	**19**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**19**	**19**	**0**

BJ0 Office of Zoning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,565	1,601	1,713	112	0	0	0	0	0	0	0	0	1,565	1,601	1,713	112
0012	78	88	80	-8	0	0	0	0	0	0	0	0	78	88	80	-8
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	325	365	405	40	0	0	0	0	0	0	0	0	325	365	405	40
Subtotal: *PS*	**1,988**	**2,054**	**2,199**	**145**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,988**	**2,054**	**2,199**	**145**
0020	30	35	35	0	0	0	0	0	0	0	0	0	30	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	254	343	338	-5	0	0	0	0	0	0	0	0	254	343	338	-5
0041	324	144	313	169	0	0	0	0	0	0	0	0	324	144	313	169
0070	28	30	30	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	**637**	**552**	**716**	**164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**637**	**552**	**716**	**164**
Total budget	**2,625**	**2,606**	**2,915**	**309**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,625**	**2,606**	**2,915**	**309**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17	17	18	1	0	0	0	0	0	0	0	0	17	17	18	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	**19**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**19**	**19**	**0**

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,915	19.00
Subtotal: Local Fund			**$2,915**	**19.00**
Subtotal: General Fund			**$2,915**	**19.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$24	0.00
Subtotal: Operating Intra-District Funds			**$24**	**0.00**
Subtotal: Intra-District Funds			**$24**	**0.00**
Total: Office of Zoning			**$2,939**	**19.00**

Department of Housing and Community Development Name	DB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	215	2,121	384	-1,737	383	1	384	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,091	467	747	280	198	257	455	37	0	255
CONTRACTING AND PROCUREMENT	1020	30	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	4,381	4,852	3,451	-1,402	1,037	308	1,345	2,071	0	35
INFORMATION TECHNOLOGY	1040	946	1,422	1,248	-174	829	19	847	88	0	313
FINANCIAL MANAGEMENT	1050	1,485	3,189	1,689	-1,500	0	16	16	0	0	1,673
LEGAL	1060	2,159	1,777	1,859	82	195	0	195	89	0	1,575
FLEET MANAGEMENT	1070	255	0	39	39	7	1	8	31	0	0
COMMUNICATIONS	1080	743	1,451	1,485	35	158	4	163	10	0	1,313
CUSTOMER SERVICE	1085	171	120	118	-2	118	0	118	0	0	0
LANGUAGE ACCESS	1087	0	6	25	19	0	5	5	15	0	5
PERFORMANCE MANAGEMENT	1090	2,067	2,330	2,393	63	273	0	273	44	0	2,077
Subtotal: AGENCY MANAGEMENT		**13,545**	**17,735**	**13,438**	**-4,297**	**3,197**	**611**	**3,808**	**2,385**	**0**	**7,245**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	594	723	790	67	0	0	0	572	0	218
ACCOUNTING OPERATIONS	120F	432	679	679	0	0	0	0	453	0	226
FISCAL OFFICER	130F	250	625	358	-268	0	52	52	133	0	172
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,276**	**2,027**	**1,826**	**-201**	**0**	**52**	**52**	**1,158**	**0**	**616**
DEVELOPMENT FINANCE DIVISION	**2000**										
AFFORDABLE HOUSING PROJECT FINANCING	2010	83,168	223,329	92,545	-130,785	0	0	0	17,597	0	74,948
COMMUNITY FACILITIES PROJECT FINANCING	2015	460	3,445	3,545	100	0	45	45	3,500	0	0
PRESERVATION FINANCING	2025	0	0	10,000	10,000	0	0	0	0	0	10,000
Subtotal: DEVELOPMENT FINANCE DIVISION		**83,629**	**226,774**	**106,090**	**-120,685**	**0**	**45**	**45**	**21,097**	**0**	**84,948**
RESIDENTIAL AND COMMUNITY SERVICE DIV	**3000**										
NEIGHBORHOOD-BASED ACTIVITIES	3010	6,708	5,628	8,604	2,976	50	0	50	8,477	0	77
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	0	3,000	3,000	0	0	0	0	3,000	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,983	2,594	3,000	406	0	0	0	3,000	0	0
RESIDENTIAL SERVICES - HPAP	3030	8,654	9,665	16,022	6,357	4,557	0	4,557	11,465	0	0
RESIDENTIAL SERVICES - NEAHP	3035	202	0	0	0	0	0	0	0	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESIDENTIAL SERVICES - EAHP	3040	82	960	100	-860	100	0	100	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,616	1,338	1,504	166	160	0	160	0	0	1,344
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	1,262	1,802	1,990	187	280	0	280	0	0	1,710
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		**20,506**	**24,987**	**34,219**	**9,233**	**5,147**	**0**	**5,147**	**25,942**	**0**	**3,131**
PROPERTY ACQUISITION AND DISPOSITION DIV	**4100**										
PROPERTY ACQUISITION	4120	2,715	4,396	956	-3,440	0	0	0	0	0	956
PROPERTY DISPOSITION	4130	230	300	1,815	1,515	0	815	815	0	0	1,000
PROPERTY MANAGEMENT	4140	0	34	281	247	0	281	281	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	0	0	3,386	3,386	300	1,986	2,286	1,000	0	100
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		**2,945**	**4,730**	**6,438**	**1,708**	**300**	**3,081**	**3,381**	**1,000**	**0**	**2,056**
PORTFOLIO AND ASSET MANAGEMENT DIVISION	**4500**										
PORTFOLIO AND ASSET MANAGEMENT	4510	2,558	4,107	3,227	-881	0	0	0	1,045	0	2,182
TAX CREDIT ALLOCATION	4520	32	0	0	0	0	0	0	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		**2,590**	**4,107**	**3,227**	**-881**	**0**	**0**	**0**	**1,045**	**0**	**2,182**
PROGRAM MONITORING DIVISION	**7000**										
CONTRACT COMPLIANCE	7010	1,051	996	1,247	251	0	0	0	356	0	891
QUALITY ASSURANCE	7020	401	746	808	62	0	0	0	771	0	37
HOMELESSNESS PREVENTION COMPLIANCE	7030	24	0	0	0	0	0	0	0	0	0
Subtotal: PROGRAM MONITORING DIVISION		**1,475**	**1,741**	**2,055**	**314**	**0**	**0**	**0**	**1,127**	**0**	**928**
HOUSING REGULATION ADMINISTRATION	**8100**										
RENTAL CONVERSION AND SALES DIVISION	8110	476	670	828	158	828	0	828	0	0	0
HOUSING RESOURCE CENTER	8120	9	1	1	0	1	0	1	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	475	632	672	40	599	0	599	0	0	73
RENTAL ACCOMMODATIONS DIVISION	8140	873	803	875	73	875	0	875	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		**1,834**	**2,106**	**2,377**	**271**	**2,304**	**0**	**2,304**	**0**	**0**	**73**
RENTAL HOUSING COMMISSION	**9100**										
RENTAL HOUSING COMMISSION	9110	907	1,003	1,038	36	1,038	0	1,038	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		**907**	**1,003**	**1,038**	**36**	**1,038**	**0**	**1,038**	**0**	**0**	**0**
Total: Department of Housing and Community Development		**128,707**	**285,210**	**170,708**	**-114,503**	**11,986**	**3,790**	**15,776**	**53,754**	**0**	**101,178**

DB0 Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,559	1,235	1,863	628	394	1,002	73	-929	0	0	0	0	2,856	2,282	3,126	844	4,809	4,519	5,062	543
0012	62	87	44	-43	27	50	36	-15	0	0	0	0	104	134	235	101	194	271	314	43
0013	5	0	0	0	12	0	0	0	0	0	0	0	94	0	0	0	110	0	0	0
0014	289	280	427	147	78	223	24	-199	0	0	0	0	485	512	753	241	852	1,015	1,204	189
0015	35	0	0	0	3	0	0	0	0	0	0	0	29	0	0	0	68	0	0	0
Subtotal: *PS*	1,950	1,602	2,334	732	514	1,276	133	-1,143	0	0	0	0	3,569	2,928	4,113	1,186	6,033	5,805	6,580	775
0020	131	98	90	-8	62	124	124	0	0	0	0	0	39	46	0	-46	232	268	214	-54
0030	0	3	2	-1	2	10	7	-4	0	0	0	0	1	9	6	-4	3	23	14	-9
0031	24	19	23	5	38	60	134	75	0	0	0	0	132	55	8	-46	194	133	166	33
0032	539	471	499	28	903	903	1,658	754	0	0	0	0	795	890	0	-890	2,238	2,264	2,156	-108
0034	0	1	18	17	0	4	62	57	0	0	0	0	0	4	0	-4	0	9	80	71
0035	0	7	0	-6	0	21	1	-20	0	0	0	0	0	19	1	-18	0	46	2	-45
0040	967	478	625	147	26	221	236	16	0	0	0	0	3,319	5,919	35	-5,885	4,313	6,618	896	-5,722
0041	65	16	16	0	6	0	1	1	0	0	0	0	19	267	3,082	2,815	91	283	3,100	2,816
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750	0	-1,750	0	1,750	0	-1,750
0070	189	432	201	-232	103	30	30	0	0	0	0	0	149	74	0	-74	441	535	230	-305
Subtotal: *NPS*	1,916	1,525	1,474	-50	1,140	1,373	2,252	879	0	0	0	0	4,455	9,033	3,132	-5,901	7,512	11,930	6,858	-5,072
Total 1000	3,866	3,127	3,808	681	1,654	2,648	2,385	-263	0	0	0	0	8,024	11,960	7,245	-4,715	13,545	17,735	13,438	-4,297

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	85	0	0	0	106	105	946	841	0	0	0	0	794	1,097	419	-678	985	1,202	1,365	163
0012	12	0	0	0	3	0	0	0	0	0	0	0	29	110	0	-110	44	110	0	-110
0014	16	0	0	0	23	22	212	190	0	0	0	0	195	256	94	-162	235	278	306	28
0015	1	0	0	0	1	0	0	0	0	0	0	0	5	0	0	0	7	0	0	0
Subtotal: *PS*	114	0	0	0	132	127	1,158	1,031	0	0	0	0	1,024	1,462	513	-949	1,269	1,589	1,671	82
0040	7	52	52	0	0	0	0	0	0	0	0	0	0	386	103	-283	7	438	155	-283
Subtotal: *NPS*	7	52	52	0	0	0	0	0	0	0	0	0	0	386	103	-283	7	438	155	-283
Total 100F	121	52	52	0	132	127	1,158	1,031	0	0	0	0	1,024	1,848	616	-1,232	1,276	2,027	1,826	-201

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	108	881	303	-578	0	0	0	0	821	881	1,370	488	929	1,762	1,672	-90
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	76	0	0	76	76
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	63	187	68	-119	0	0	0	0	200	187	324	137	263	374	392	18
0015	0	0	0	0	3	0	0	0	0	0	0	0	4	0	0	0	6	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	0	0	174	1,068	371	-697	0	0	0	0	1,026	1,068	1,769	702	1,200	2,136	2,140	4
0040	3	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	6	0	0	0
0041	0	0	0	0	5	5	5	0	0	0	0	0	65	71,306	100	-71,206	70	71,311	105	-71,206
0050	0	45	45	0	12,315	23,700	20,721	-2,979	0	0	0	0	62,201	121,583	83,078	-38,504	74,517	145,328	103,844	-41,483
0080	0	0	0	0	0	0	0	0	0	0	0	0	7,837	8,000	0	-8,000	7,837	8,000	0	-8,000
Subtotal: *NPS*	3	45	45	0	12,320	23,705	20,726	-2,979	0	0	0	0	70,106	200,888	83,178	-117,710	82,429	224,639	103,950	-120,689
Total 2000	3	45	45	0	12,494	24,773	21,097	-3,676	0	0	0	0	71,131	201,956	84,948	-117,008	83,629	226,774	106,090	-120,685

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	46	0	392	392	1,048	1,336	871	-465	0	0	0	0	761	712	757	45	1,855	2,048	2,021	-28
0012	0	0	0	0	54	32	172	141	0	0	0	0	22	32	0	-32	75	64	172	109
0014	9	0	88	88	212	290	234	-56	0	0	0	0	165	158	170	12	385	448	491	43
0015	2	0	0	0	12	0	0	0	0	0	0	0	23	0	0	0	37	0	0	0
Subtotal: *PS*	57	0	480	480	1,325	1,658	1,278	-380	0	0	0	0	970	902	927	25	2,352	2,560	2,685	125
0020	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0040	68	0	50	50	6	21	0	-21	0	0	0	0	10	0	0	0	84	21	50	29
0041	0	295	245	-50	0	0	0	0	0	0	0	0	46	0	798	798	46	295	1,043	748
0050	5,283	5,831	4,372	-1,459	11,637	14,675	24,664	9,989	0	0	0	0	1,105	1,535	1,405	-130	18,025	22,041	30,441	8,401
0070	0	0	0	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	5,351	6,126	4,667	-1,459	11,643	14,766	24,664	9,898	0	0	0	0	1,160	1,535	2,204	669	18,154	22,427	31,535	9,108
Total 3000	5,407	6,126	5,147	-978	12,968	16,424	25,942	9,518	0	0	0	0	2,131	2,437	3,131	694	20,506	24,987	34,219	9,233

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	151	0	0	0	3	0	0	0	0	0	0	0	478	757	781	24	632	757	781	24
0013	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	29	0	0	0	1	0	0	0	0	0	0	0	97	160	175	15	127	160	175	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	180	0	0	0	4	0	0	0	0	0	0	0	579	918	956	39	762	918	956	39
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0041	901	1,280	3,331	2,052	0	0	1,000	1,000	0	0	0	0	1,299	1,529	1,100	-429	2,200	2,809	5,431	2,623
0050	-17	1,003	0	-1,003	0	0	0	0	0	0	0	0	0	0	0	0	-17	1,003	0	-1,003
Subtotal: *NPS*	885	2,283	3,381	1,098	0	0	1,000	1,000	0	0	0	0	1,299	1,529	1,100	-429	2,183	3,812	5,481	1,669
Total 4100	1,064	2,283	3,381	1,098	4	0	1,000	1,000	0	0	0	0	1,877	2,447	2,056	-390	2,945	4,730	6,438	1,708

4500 Portfolio And Asset Management Division

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	144	0	0	0	0	0	150	150	0	0	0	0	524	986	803	-182	669	986	953	-33
0012	0	0	0	0	0	0	0	0	0	0	0	0	57	0	52	52	57	0	52	52
0013	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	10	0	0	0
0014	34	0	0	0	0	0	34	34	0	0	0	0	137	209	192	-17	171	209	225	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	180	0	0	0	0	0	183	183	0	0	0	0	730	1,195	1,047	-148	910	1,195	1,230	35
0040	0	0	0	0	0	0	0	0	0	0	0	0	414	500	0	-500	414	500	0	-500
0041	148	0	0	0	903	1,713	862	-851	0	0	0	0	214	700	1,135	435	1,266	2,413	1,997	-416
Subtotal: *NPS*	148	0	0	0	903	1,713	862	-851	0	0	0	0	628	1,200	1,135	-65	1,680	2,913	1,997	-916
Total 4500	328	0	0	0	903	1,713	1,045	-667	0	0	0	0	1,358	2,395	2,182	-213	2,590	4,107	3,227	-881

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	0	0	0	683	1,132	921	-211	0	0	0	0	287	45	419	374	988	1,176	1,340	163
0012	0	0	0	0	16	0	0	0	0	0	0	0	19	0	0	0	35	0	0	0
0014	5	0	0	0	166	240	206	-34	0	0	0	0	26	10	94	84	198	249	300	51
0015	1	0	0	0	4	0	0	0	0	0	0	0	3	0	0	0	8	0	0	0
Subtotal: *PS*	24	0	0	0	869	1,371	1,127	-244	0	0	0	0	336	54	513	458	1,229	1,426	1,640	214
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	222	315	415	100	222	315	415	100
0050	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *NPS*	0	0	0	0	23	0	0	0	0	0	0	0	223	315	415	100	246	315	415	100
Total 7000	24	0	0	0	892	1,371	1,127	-244	0	0	0	0	559	370	928	558	1,475	1,741	2,055	314

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,260	1,410	1,503	93	0	0	0	0	0	0	0	0	20	63	60	-3	1,281	1,473	1,563	90
0012	183	111	257	146	0	0	0	0	0	0	0	0	0	0	0	0	183	111	257	146
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	310	323	394	72	0	0	0	0	0	0	0	0	5	13	13	0	316	336	408	72
0015	72	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	79	0	0	0
Subtotal: *PS*	1,827	1,844	2,155	311	0	0	0	0	0	0	0	0	33	76	73	-3	1,860	1,920	2,228	308
0020	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	1	0
0040	-75	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	44	44	0
0041	43	140	103	-37	0	0	0	0	0	0	0	0	0	0	0	0	43	140	103	-37
Subtotal: *NPS*	-26	186	149	-37	0	0	0	0	0	0	0	0	0	0	0	0	-26	186	149	-37
Total 8100	1,801	2,030	2,304	273	0	0	0	0	0	0	0	0	33	76	73	-3	1,834	2,106	2,377	271

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	497	248	552	304	0	0	0	0	0	0	0	0	0	0	0	0	497	248	552	304
0012	115	411	123	-288	0	0	0	0	0	0	0	0	0	0	0	0	115	411	123	-288
0013	162	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	162	176	176	0
0014	111	140	151	12	0	0	0	0	0	0	0	0	0	0	0	0	111	140	151	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	886	973	1,001	28	0	0	0	0	0	0	0	0	0	0	0	0	886	973	1,001	28
0020	11	14	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	14	11	-4
0040	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	2	0	15	15
0070	6	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	12	8	-4
Subtotal: *NPS*	21	29	37	8	0	0	0	0	0	0	0	0	0	0	0	0	21	29	37	8
Total 9100	907	1,003	1,038	36	0	0	0	0	0	0	0	0	0	0	0	0	907	1,003	1,038	36
Total budget	13,521	14,666	15,776	1,110	29,048	47,057	53,754	6,697	0	0	0	0	86,138	223,488	101,178	-122,310	128,707	285,210	170,708	-114,503

DB0 Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,398	1,235	1,863	628	0	0	0	0	161	0	0	0	1,559	1,235	1,863	628
0012	56	87	44	-43	0	0	0	0	6	0	0	0	62	87	44	-43
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	260	280	427	147	0	0	0	0	29	0	0	0	289	280	427	147
0015	33	0	0	0	0	0	0	0	3	0	0	0	35	0	0	0
Subtotal: *PS*	1,752	1,602	2,334	732	0	0	0	0	198	0	0	0	1,950	1,602	2,334	732
0020	67	98	70	-28	0	0	0	0	64	0	20	20	131	98	90	-8
0030	0	0	0	0	0	0	0	0	0	3	2	-1	0	3	2	-1
0031	0	0	0	0	0	0	0	0	24	19	23	5	24	19	23	5
0032	0	0	381	381	0	0	0	0	539	471	117	-354	539	471	499	28
0034	0	0	14	14	0	0	0	0	0	1	4	3	0	1	18	17
0035	0	0	0	0	0	0	0	0	0	7	0	-6	0	7	0	-6
0040	176	403	317	-87	0	0	0	0	791	74	308	234	967	478	625	147
0041	62	0	0	0	0	0	0	0	3	16	16	0	65	16	16	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	432	81	-352	0	0	0	0	120	0	120	120	189	432	201	-232
Subtotal: *NPS*	374	934	863	-71	0	0	0	0	1,542	591	611	20	1,916	1,525	1,474	-50
Total 1000	2,127	2,536	3,197	661	0	0	0	0	1,740	591	611	20	3,866	3,127	3,808	681

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	40	0	0	0	0	0	0	0	45	0	0	0	85	0	0	0
0012	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	4	0	0	0	0	0	0	0	12	0	0	0	16	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	44	0	0	0	0	0	0	0	70	0	0	0	114	0	0	0
0040	0	0	0	0	0	0	0	0	7	52	52	0	7	52	52	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7	52	52	0	7	52	52	0
Total 100F	44	0	0	0	0	0	0	0	77	52	52	0	121	52	52	0

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0041	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	45	45	0	0	45	45	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	45	45	0	3	45	45	0
Total 2000	3	0	0	0	0	0	0	0	0	45	45	0	3	45	45	0

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-3	0	392	392	0	0	0	0	49	0	0	0	46	0	392	392
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	88	88	0	0	0	0	9	0	0	0	9	0	88	88
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	-4	0	480	480	0	0	0	0	60	0	0	0	57	0	480	480
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	68	0	50	50	0	0	0	0	0	0	0	0	68	0	50	50
0041	0	295	245	-50	0	0	0	0	0	0	0	0	0	295	245	-50
0050	5,283	5,831	4,372	-1,459	0	0	0	0	0	0	0	0	5,283	5,831	4,372	-1,459
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	5,351	6,126	4,667	-1,459	0	0	0	0	0	0	0	0	5,351	6,126	4,667	-1,459
Total 3000	5,347	6,126	5,147	-978	0	0	0	0	60	0	0	0	5,407	6,126	5,147	-978

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-2	0	0	0	0	0	0	0	152	0	0	0	151	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	182	0	0	0	180	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0041	309	925	300	-625	0	0	0	0	592	355	3,031	2,677	901	1,280	3,331	2,052
0050	0	0	0	0	0	0	0	0	-17	1,003	0	-1,003	-17	1,003	0	-1,003
Subtotal: *NPS*	309	925	300	-625	0	0	0	0	576	1,358	3,081	1,723	885	2,283	3,381	1,098
Total 4100	307	925	300	-625	0	0	0	0	757	1,358	3,081	1,723	1,064	2,283	3,381	1,098

4500 Portfolio And Asset Management Division

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	144	0	0	0	144	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0015	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	180	0	0	0	180	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	148	0	0	0	148	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	148	0	0	0	148	0	0	0
Total 4500	0	0	0	0	0	0	0	0	328	0	0	0	328	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 7000	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,206	1,410	1,503	93	0	0	0	0	54	0	0	0	1,260	1,410	1,503	93
0012	183	111	257	146	0	0	0	0	0	0	0	0	183	111	257	146
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	301	323	394	72	0	0	0	0	9	0	0	0	310	323	394	72
0015	71	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: *PS*	1,763	1,844	2,155	311	0	0	0	0	64	0	0	0	1,827	1,844	2,155	311
0020	5	1	1	0	0	0	0	0	0	0	0	0	5	1	1	0
0040	-75	44	44	0	0	0	0	0	0	0	0	0	-75	44	44	0
0041	43	140	103	-37	0	0	0	0	0	0	0	0	43	140	103	-37
Subtotal: *NPS*	-26	186	149	-37	0	0	0	0	0	0	0	0	-26	186	149	-37
Total 8100	1,737	2,030	2,304	273	0	0	0	0	64	0	0	0	1,801	2,030	2,304	273

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	497	248	552	304	0	0	0	0	0	0	0	0	497	248	552	304
0012	115	411	123	-288	0	0	0	0	0	0	0	0	115	411	123	-288
0013	162	176	176	0	0	0	0	0	0	0	0	0	162	176	176	0
0014	111	140	151	12	0	0	0	0	0	0	0	0	111	140	151	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	886	973	1,001	28	0	0	0	0	0	0	0	0	886	973	1,001	28
0020	11	14	11	-4	0	0	0	0	0	0	0	0	11	14	11	-4
0040	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0041	2	0	15	15	0	0	0	0	0	0	0	0	2	0	15	15
0070	6	12	8	-4	0	0	0	0	0	0	0	0	6	12	8	-4
Subtotal: *NPS*	21	29	37	8	0	0	0	0	0	0	0	0	21	29	37	8
Total 9100	907	1,003	1,038	36	0	0	0	0	0	0	0	0	907	1,003	1,038	36
Total budget	10,472	12,619	11,986	-634	0	0	0	0	3,050	2,046	3,790	1,744	13,521	14,666	15,776	1,110

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,760	2,893	4,310	1,418	2,341	4,456	3,264	-1,192	0	0	0	0	6,542	6,822	7,735	913	12,644	14,171	15,309	1,138
0012	372	609	424	-185	99	82	208	126	0	0	0	0	232	275	362	87	703	967	995	28
0013	169	176	176	0	12	0	0	0	0	0	0	0	105	0	0	0	286	176	176	0
0014	804	742	1,061	318	543	962	778	-184	0	0	0	0	1,311	1,505	1,814	309	2,658	3,209	3,652	443
0015	111	0	0	0	22	0	0	0	0	0	0	0	76	0	0	0	210	0	0	0
Subtotal: *PS*	**5,217**	**4,420**	**5,971**	**1,550**	**3,018**	**5,500**	**4,249**	**-1,251**	**0**	**0**	**0**	**0**	**8,266**	**8,602**	**9,911**	**1,309**	**16,501**	**18,522**	**20,131**	**1,609**
0020	148	114	102	-12	62	144	124	-20	0	0	0	0	39	46	0	-46	249	304	226	-77
0030	0	3	2	-1	2	10	7	-4	0	0	0	0	1	9	6	-4	3	23	14	-9
0031	24	19	23	5	38	60	134	75	0	0	0	0	132	55	8	-46	194	133	166	33
0032	539	471	499	28	903	903	1,658	754	0	0	0	0	795	890	0	-890	2,238	2,264	2,156	-108
0034	0	1	18	17	0	4	62	57	0	0	0	0	0	4	0	-4	0	9	80	71
0035	0	7	0	-6	0	21	1	-20	0	0	0	0	0	19	1	-18	0	46	2	-45
0040	973	578	825	247	32	242	236	-6	0	0	0	0	3,748	6,805	138	-6,667	4,752	7,624	1,199	-6,425
0041	1,160	1,731	3,711	1,980	915	1,718	1,869	151	0	0	0	0	1,864	74,117	6,630	-67,487	3,939	77,566	12,209	-65,357
0050	5,266	6,879	4,417	-2,462	23,975	38,375	45,385	7,010	0	0	0	0	63,306	124,868	84,484	-40,384	92,547	170,121	134,286	-35,836
0070	195	444	209	-235	103	80	30	-50	0	0	0	0	149	74	0	-74	447	597	238	-359
0080	0	0	0	0	0	0	0	0	0	0	0	0	7,837	8,000	0	-8,000	7,837	8,000	0	-8,000
Subtotal: *NPS*	**8,304**	**10,246**	**9,806**	**-440**	**26,030**	**41,557**	**49,504**	**7,948**	**0**	**0**	**0**	**0**	**77,872**	**214,886**	**91,267**	**-123,619**	**112,206**	**266,688**	**150,577**	**-116,111**
Total budget	**13,521**	**14,666**	**15,776**	**1,110**	**29,048**	**47,057**	**53,754**	**6,697**	**0**	**0**	**0**	**0**	**86,138**	**223,488**	**101,178**	**-122,310**	**128,707**	**285,210**	**170,708**	**-114,503**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	41	42	50	8	75	46	33	-14	0	0	0	0	27	72	74	3	143	160	158	-2
0012	4	5	5	0	2	2	2	1	0	0	0	0	2	4	6	2	8	10	13	3
Total FTEs	**45**	**47**	**56**	**8**	**77**	**48**	**35**	**-13**	**0**	**0**	**0**	**0**	**30**	**75**	**80**	**5**	**152**	**170**	**171**	**1**

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,137	2,893	4,310	1,418	0	0	0	0	624	0	0	0	3,760	2,893	4,310	1,418
0012	355	609	424	-185	0	0	0	0	18	0	0	0	372	609	424	-185
0013	168	176	176	0	0	0	0	0	1	0	0	0	169	176	176	0
0014	675	742	1,061	318	0	0	0	0	129	0	0	0	804	742	1,061	318
0015	105	0	0	0	0	0	0	0	7	0	0	0	111	0	0	0
Subtotal: *PS*	**4,439**	**4,420**	**5,971**	**1,550**	**0**	**0**	**0**	**0**	**777**	**0**	**0**	**0**	**5,217**	**4,420**	**5,971**	**1,550**
0020	83	114	82	-32	0	0	0	0	64	0	20	20	148	114	102	-12
0030	0	0	0	0	0	0	0	0	0	3	2	-1	0	3	2	-1
0031	0	0	0	0	0	0	0	0	24	19	23	5	24	19	23	5
0032	0	0	381	381	0	0	0	0	539	471	117	-354	539	471	499	28
0034	0	0	14	14	0	0	0	0	0	1	4	3	0	1	18	17
0035	0	0	0	0	0	0	0	0	0	7	0	-6	0	7	0	-6
0040	175	451	414	-37	0	0	0	0	798	127	411	284	973	578	825	247
0041	416	1,360	663	-697	0	0	0	0	744	371	3,048	2,677	1,160	1,731	3,711	1,980
0050	5,283	5,831	4,372	-1,459	0	0	0	0	-17	1,048	45	-1,003	5,266	6,879	4,417	-2,462
0070	75	444	89	-355	0	0	0	0	120	0	120	120	195	444	209	-235
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**6,032**	**8,199**	**6,015**	**-2,184**	**0**	**0**	**0**	**0**	**2,272**	**2,046**	**3,790**	**1,744**	**8,304**	**10,246**	**9,806**	**-440**
Total budget	**10,472**	**12,619**	**11,986**	**-634**	**0**	**0**	**0**	**0**	**3,050**	**2,046**	**3,790**	**1,744**	**13,521**	**14,666**	**15,776**	**1,110**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	29	42	50	8	0	0	0	0	13	0	0	0	41	42	50	8
0012	3	5	5	0	0	0	0	0	1	0	0	0	4	5	5	0
Total FTEs	**31**	**47**	**56**	**8**	**0**	**0**	**0**	**0**	**13**	**0**	**0**	**0**	**45**	**47**	**56**	**8**

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$11,986	55.50
Subtotal: Local Fund			**$11,986**	**55.50**
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	$1,631	0.00
	0610	DHCB UNIFIED FUND	$2,159	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$3,790**	**0.00**
Subtotal: General Fund			**$15,776**	**55.50**
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	$42,135	27.98
	00HOME	HOME INVESTMENT PARTNERSHIP	$11,619	7.50
Subtotal: Federal Grant Fund			**$53,754**	**35.48**
Subtotal: Federal Resources			**$53,754**	**35.48**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$101,178	80.00
Subtotal: Operating Intra-District Funds			**$101,178**	**80.00**
Subtotal: Intra-District Funds			**$101,178**	**80.00**
Total: Department of Housing and Community Development			**$170,708**	**170.98**

Department of Employment Services Name	CF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	478	551	478	-73	355	123	478	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	653	610	439	-171	400	39	439	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	50	114	0	-114	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	876	971	584	-388	435	149	584	0	0	0
PROPERTY MANAGEMENT	1030	1,591	1,077	721	-355	592	129	721	0	0	0
INFORMATION TECHNOLOGY	1040	2,977	3,191	3,508	318	2,445	497	2,941	567	0	0
FINANCIAL MANAGEMENT	1050	3	0	0	0	0	0	0	0	0	0
LEGAL	1060	385	366	393	27	393	0	393	0	0	0
FLEET MANAGEMENT	1070	686	207	664	457	536	128	664	0	0	0
COMMUNICATIONS	1080	307	344	379	35	284	95	379	0	0	0
CUSTOMER SERVICE	1085	306	321	383	63	284	100	383	0	0	0
PERFORMANCE MANAGEMENT	1090	1,257	1,748	2,202	454	1,670	533	2,202	0	0	0
Subtotal: AGENCY MANAGEMENT		**9,569**	**9,500**	**9,753**	**253**	**7,393**	**1,793**	**9,186**	**567**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,081	1,675	1,522	-152	808	275	1,083	439	0	0
ACCOUNTING OPERATIONS	120F	1,353	1,254	1,422	167	964	329	1,293	128	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,434**	**2,929**	**2,944**	**15**	**1,772**	**605**	**2,377**	**568**	**0**	**0**
UNEMPLOYMENT INSURANCE	**2000**										
TAX COLLECTIONS	2100	14,052	20,733	11,429	-9,304	0	8,464	8,464	2,965	0	0
BENEFITS	2200	10,982	20,608	17,486	-3,123	79	9,149	9,228	8,258	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,117	1,197	815	-382	0	658	658	157	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	757	668	1,677	1,009	242	386	628	1,048	0	0
		3	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		**26,910**	**43,206**	**31,407**	**-11,800**	**322**	**18,657**	**18,978**	**12,429**	**0**	**0**
LABOR STANDARDS	**3000**										
OFFICE OF WAGE HOUR	3200	1,731	2,003	2,142	139	2,142	0	2,142	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	546	612	708	96	149	0	149	559	0	0
OFFICE OF WORKERS' COMPENSATION	3400	16,225	14,077	15,204	1,127	0	15,204	15,204	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,524	2,861	3,232	371	252	2,980	3,232	0	0	0

Department of Employment Services Name	CF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OAH: COMPENSATION REVIEW BOARD	3600	1,333	1,522	1,725	203	0	1,725	1,725	0	0	0
Subtotal: LABOR STANDARDS		**22,359**	**21,075**	**23,011**	**1,936**	**2,542**	**19,909**	**22,451**	**559**	**0**	**0**
WORKFORCE DEVELOPMENT	**4000**										
SENIOR SERVICES	4100	584	566	584	17	81	0	81	502	0	0
PROGRAM PERFORMANCE MONITORING	4200	1,100	1,361	1,205	-156	923	0	923	282	0	0
LOCAL ADULT TRAINING	4250	3,872	8,293	8,109	-183	8,109	0	8,109	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	728	818	838	20	838	0	838	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,779	9,642	9,142	-500	9,142	0	9,142	0	0	0
EMPLOYER SERVICES	4500	1,712	2,367	2,876	509	1,066	342	1,408	1,468	0	0
FIRST SOURCE	4510	1,017	1,132	1,153	21	1,153	0	1,153	0	0	0
VETERAN AFFAIRS	4530	264	603	825	222	0	0	0	825	0	0
ONE-STOP OPERATIONS	4600	7,273	11,716	13,057	1,342	0	1,300	1,300	11,757	0	0
LABOR MARKET INFORMATION	4700	826	1,162	1,013	-149	0	0	0	1,013	0	0
YOUTH PROGRAMSNFORMATION	4800	0	0	0	0	0	0	0	0	0	0
YEAR-ROUND YOUTH PROGRAM	4810	6,794	14,993	13,587	-1,406	9,104	0	9,104	4,483	0	0
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	17,964	15,218	20,054	4,836	20,053	0	20,053	0	1	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	930	1,233	1,274	41	1,274	0	1,274	0	0	0
STATE-WIDE ACTIVITIES	4900	679	882	2,647	1,765	250	1,500	1,750	897	0	0
Subtotal: WORKFORCE DEVELOPMENT		**52,522**	**69,984**	**76,363**	**6,379**	**51,993**	**3,142**	**55,135**	**21,227**	**1**	**0**
YR END CLOSE	**9960**										
		2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Employment Services		**113,796**	**146,695**	**143,478**	**-3,217**	**64,022**	**44,105**	**108,127**	**35,350**	**1**	**0**

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,025	5,912	5,610	-302	28	0	455	455	0	0	0	0	0	0	0	0	5,053	5,912	6,065	153
0012	1,014	1,288	587	-702	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,288	587	-702
0013	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	1,266	1,555	1,419	-136	4	0	104	104	0	0	0	0	0	0	0	0	1,269	1,555	1,523	-32
0015	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: *PS*	7,558	8,755	7,616	-1,140	32	0	559	559	0	0	0	0	0	0	0	0	7,590	8,755	8,175	-581
0020	110	33	73	40	0	0	0	0	0	0	0	0	0	0	0	0	110	33	73	40
0030	23	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	23	12	10	-2
0031	39	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	39	72	0	-72
0034	-1	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	12	12
0040	1,025	398	1,164	765	0	0	7	7	0	0	0	0	0	0	0	0	1,025	398	1,171	773
0041	186	110	184	74	-3	0	0	0	0	0	0	0	0	0	0	0	183	110	184	74
0050	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87
0070	597	33	128	95	0	0	0	0	0	0	0	0	3	0	0	0	601	33	128	95
Subtotal: *NPS*	1,979	745	1,570	826	-3	0	7	7	0	0	0	0	3	0	0	0	1,979	745	1,578	833
Total 1000	9,537	9,500	9,186	-314	29	0	567	567	0	0	0	0	3	0	0	0	9,569	9,500	9,753	253

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,605	1,737	1,783	46	287	507	462	-45	0	0	0	0	0	0	0	0	1,892	2,244	2,245	1
0012	82	110	109	-1	0	0	0	0	0	0	0	0	0	0	0	0	82	110	109	-1
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	357	399	433	34	63	110	106	-4	0	0	0	0	0	0	0	0	420	509	539	30
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,052	2,246	2,325	79	351	617	568	-49	0	0	0	0	0	0	0	0	2,403	2,863	2,893	30
0020	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	21	45	37	-8	0	0	0	0	0	0	0	0	0	0	0	0	21	45	37	-8
0070	4	14	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	14	7	-7
Subtotal: *NPS*	31	66	51	-15	0	0	0	0	0	0	0	0	0	0	0	0	31	66	51	-15
Total 100F	2,083	2,312	2,377	64	351	617	568	-49	0	0	0	0	0	0	0	0	2,434	2,929	2,944	15

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	228	293	3,545	3,251	4,829	5,601	3,896	-1,705	0	0	0	0	0	0	0	0	5,057	5,895	7,441	1,546
0012	113	0	1,641	1,641	3,236	4,051	2,620	-1,432	0	0	0	0	0	0	0	0	3,349	4,051	4,260	209
0013	5	0	0	0	61	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	76	63	1,187	1,124	1,886	2,085	1,492	-593	0	0	0	0	0	0	0	0	1,962	2,148	2,680	531

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	0	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: *PS*	421	357	6,373	6,016	10,081	11,737	8,008	-3,729	0	0	0	0	0	0	0	0	10,503	12,094	14,381	2,287
0020	10	0	5	5	53	170	0	-170	0	0	0	0	0	0	0	0	63	170	5	-165
0030	1	0	71	71	188	271	203	-68	0	0	0	0	0	0	0	0	188	271	274	3
0031	1	0	81	81	267	304	224	-80	0	0	0	0	0	0	0	0	269	304	305	1
0034	1	0	68	68	335	383	187	-196	0	0	0	0	0	0	0	0	337	383	255	-128
0035	2	0	130	130	386	499	360	-140	0	0	0	0	0	0	0	0	388	499	490	-9
0040	3,205	10,877	3,130	-7,747	2,391	8,286	3,354	-4,932	0	0	0	0	0	0	0	0	5,596	19,163	6,484	-12,680
0041	0	4,086	8,966	4,879	9,512	5,723	92	-5,631	0	0	0	0	0	0	0	0	9,512	9,809	9,057	-752
0070	19	341	155	-186	36	170	0	-170	0	0	0	0	0	0	0	0	55	511	155	-356
Subtotal: *NPS*	3,238	15,304	12,605	-2,699	13,169	15,809	4,420	-11,388	0	0	0	0	0	0	0	0	16,408	31,113	17,026	-14,087
Total 2000	3,660	15,660	18,978	3,318	23,251	27,546	12,429	-15,117	0	0	0	0	0	0	0	0	26,910	43,206	31,407	-11,800

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,683	8,573	8,966	392	357	401	420	19	0	0	0	0	0	0	0	0	8,040	8,975	9,386	411
0012	537	617	801	184	0	0	0	0	0	0	0	0	0	0	0	0	537	617	801	184
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1,736	1,985	2,237	251	77	87	96	9	0	0	0	0	0	0	0	0	1,813	2,072	2,333	261
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	9,972	11,176	12,003	827	434	488	516	28	0	0	0	0	0	0	0	0	10,406	11,664	12,519	856
0020	45	129	129	0	1	0	0	0	0	0	0	0	0	0	0	0	47	129	129	0
0030	152	207	205	-2	7	10	8	-2	0	0	0	0	0	0	0	0	159	217	213	-4
0031	220	233	228	-5	10	12	9	-2	0	0	0	0	0	0	0	0	229	244	237	-7
0034	265	292	191	-102	11	15	8	-7	0	0	0	0	0	0	0	0	276	307	198	-108
0035	311	381	366	-15	13	19	15	-4	0	0	0	0	0	0	0	0	324	400	381	-19
0040	1,146	1,058	1,336	278	11	7	0	-7	0	0	0	0	0	0	0	0	1,157	1,065	1,336	270
0041	400	2,341	3,328	987	0	0	3	3	0	0	0	0	0	0	0	0	400	2,341	3,331	990
0050	9,339	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	9,339	4,500	4,500	0
0070	23	208	166	-41	0	0	0	0	0	0	0	0	0	0	0	0	23	208	166	-41
Subtotal: *NPS*	11,901	9,349	10,448	1,100	53	63	43	-20	0	0	0	0	0	0	0	0	11,954	9,412	10,492	1,080
Total 3000	21,872	20,524	22,451	1,927	487	551	559	9	0	0	0	0	0	0	0	0	22,359	21,075	23,011	1,936

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,057	5,246	5,513	267	3,107	4,012	5,002	990	0	0	0	0	2	0	0	0	8,165	9,258	10,515	1,257
0012	2,400	2,564	2,634	69	1,639	1,855	1,995	140	0	0	0	0	0	0	0	0	4,038	4,419	4,629	210
0013	88	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	1,538	1,670	1,866	195	999	1,267	1,602	335	0	0	0	0	0	0	0	0	2,537	2,938	3,468	530

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	9,086	9,481	10,012	531	5,783	7,134	8,599	1,465	0	0	0	0	2	0	0	0	14,871	16,615	18,612	1,997
0020	104	438	251	-187	11	65	114	49	0	0	0	0	0	0	0	0	115	502	365	-137
0030	145	220	258	38	88	102	100	-2	0	0	0	0	0	0	0	0	233	322	358	35
0031	209	248	287	39	123	53	59	6	0	0	0	0	0	0	0	0	333	301	347	45
0032	170	0	0	0	445	1,313	720	-593	0	0	0	0	0	0	0	0	615	1,313	720	-593
0034	263	311	240	-71	139	124	95	-30	0	0	0	0	0	0	0	0	403	435	335	-101
0035	292	405	461	56	170	166	195	29	0	0	0	0	0	0	0	0	462	571	656	85
0040	5,518	7,364	6,727	-638	490	3,881	3,976	95	0	1	1	0	0	0	0	0	6,007	11,247	10,704	-543
0041	0	294	686	392	76	92	421	328	0	0	0	0	0	0	0	0	76	386	1,107	721
0050	26,430	30,754	35,577	4,824	2,032	6,646	6,830	184	226	0	0	0	46	0	0	0	28,735	37,400	42,407	5,007
0070	246	803	636	-167	424	88	118	30	3	0	0	0	0	0	0	0	673	891	754	-137
Subtotal: *NPS*	33,378	40,837	45,123	4,286	3,998	12,532	12,628	96	229	1	1	0	46	0	0	0	37,651	53,369	57,752	4,382
Total 4000	42,463	50,318	55,135	4,817	9,781	19,665	21,227	1,562	229	1	1	0	48	0	0	0	52,522	69,984	76,363	6,379

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	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	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9960	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total budget	79,615	98,315	108,127	9,812	33,901	48,379	35,350	-13,029	229	1	1	0	51	0	0	0	113,796	146,695	143,478	-3,217

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,867	4,628	4,362	-266	0	0	0	0	1,158	1,284	1,248	-36	5,025	5,912	5,610	-302
0012	766	1,063	497	-565	0	0	0	0	247	225	89	-136	1,014	1,288	587	-702
0013	134	0	0	0	0	0	0	0	35	0	0	0	168	0	0	0
0014	971	1,229	1,113	-117	0	0	0	0	294	326	306	-20	1,266	1,555	1,419	-136
0015	63	0	0	0	0	0	0	0	22	0	0	0	85	0	0	0
Subtotal: *PS*	5,801	6,920	5,972	-948	0	0	0	0	1,756	1,835	1,644	-192	7,558	8,755	7,616	-1,140
0020	110	33	73	40	0	0	0	0	0	0	0	0	110	33	73	40
0030	23	12	10	-2	0	0	0	0	0	0	0	0	23	12	10	-2
0031	39	72	0	-72	0	0	0	0	0	0	0	0	39	72	0	-72
0034	-1	0	12	12	0	0	0	0	0	0	0	0	-1	0	12	12
0040	1,025	398	1,014	616	0	0	0	0	0	0	149	149	1,025	398	1,164	765
0041	186	110	184	74	0	0	0	0	0	0	0	0	186	110	184	74
0050	0	64	0	-64	0	0	0	0	0	23	0	-23	0	87	0	-87
0070	597	33	128	95	0	0	0	0	0	0	0	0	597	33	128	95
Subtotal: *NPS*	1,979	722	1,421	699	0	0	0	0	0	23	149	126	1,979	745	1,570	826
Total 1000	7,780	7,642	7,393	-249	0	0	0	0	1,756	1,858	1,793	-65	9,537	9,500	9,186	-314

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,188	1,325	1,320	-5	0	0	0	0	416	412	464	51	1,605	1,737	1,783	46
0012	60	81	80	-1	0	0	0	0	21	29	28	0	82	110	109	-1
0013	6	0	0	0	0	0	0	0	2	0	0	0	8	0	0	0
0014	264	304	321	17	0	0	0	0	93	95	113	17	357	399	433	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,520	1,710	1,721	11	0	0	0	0	532	536	605	68	2,052	2,246	2,325	79
0020	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	21	45	37	-8	0	0	0	0	0	0	0	0	21	45	37	-8
0070	4	14	7	-7	0	0	0	0	0	0	0	0	4	14	7	-7
Subtotal: *NPS*	31	66	51	-15	0	0	0	0	0	0	0	0	31	66	51	-15
Total 100F	1,551	1,776	1,772	-4	0	0	0	0	532	536	605	68	2,083	2,312	2,377	64

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	131	131	0	0	0	0	228	293	3,413	3,120	228	293	3,545	3,251
0012	0	0	50	50	0	0	0	0	113	0	1,591	1,591	113	0	1,641	1,641
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	41	41	0	0	0	0	76	63	1,146	1,083	76	63	1,187	1,124

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	222	222	0	0	0	0	421	357	6,151	5,794	421	357	6,373	6,016
0020	10	0	5	5	0	0	0	0	0	0	0	0	10	0	5	5
0030	0	0	0	0	0	0	0	0	1	0	71	71	1	0	71	71
0031	0	0	0	0	0	0	0	0	1	0	81	81	1	0	81	81
0034	0	0	0	0	0	0	0	0	1	0	68	68	1	0	68	68
0035	0	0	0	0	0	0	0	0	2	0	130	130	2	0	130	130
0040	0	0	89	89	0	0	0	0	3,205	10,877	3,041	-7,836	3,205	10,877	3,130	-7,747
0041	0	0	0	0	0	0	0	0	0	4,086	8,966	4,879	0	4,086	8,966	4,879
0070	12	0	5	5	0	0	0	0	7	341	150	-191	19	341	155	-186
Subtotal: *NPS*	22	0	99	99	0	0	0	0	3,217	15,304	12,506	-2,798	3,238	15,304	12,605	-2,699
Total 2000	22	0	322	322	0	0	0	0	3,638	15,660	18,657	2,996	3,660	15,660	18,978	3,318

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,151	1,140	1,245	105	0	0	0	0	6,532	7,433	7,720	287	7,683	8,573	8,966	392
0012	216	319	326	7	0	0	0	0	321	298	474	177	537	617	801	184
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	312	315	360	45	0	0	0	0	1,424	1,670	1,877	207	1,736	1,985	2,237	251
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	1,679	1,775	1,932	157	0	0	0	0	8,293	9,401	10,071	671	9,972	11,176	12,003	827
0020	6	19	19	0	0	0	0	0	39	110	110	0	45	129	129	0
0030	23	20	29	9	0	0	0	0	129	187	175	-12	152	207	205	-2
0031	34	22	32	10	0	0	0	0	186	210	195	-15	220	233	228	-5
0034	41	28	27	-1	0	0	0	0	223	264	163	-101	265	292	191	-102
0035	49	37	52	15	0	0	0	0	262	344	314	-30	311	381	366	-15
0040	160	175	342	167	0	0	0	0	986	883	994	111	1,146	1,058	1,336	278
0041	12	86	84	-2	0	0	0	0	388	2,255	3,244	989	400	2,341	3,328	987
0050	5,415	0	0	0	0	0	0	0	3,925	4,500	4,500	0	9,339	4,500	4,500	0
0070	7	102	25	-77	0	0	0	0	17	106	142	36	23	208	166	-41
Subtotal: *NPS*	5,746	490	610	121	0	0	0	0	6,154	8,859	9,838	979	11,901	9,349	10,448	1,100
Total 3000	7,425	2,265	2,542	277	0	0	0	0	14,447	18,260	19,909	1,650	21,872	20,524	22,451	1,927

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,611	4,269	4,763	495	0	0	0	0	1,445	978	750	-228	5,057	5,246	5,513	267
0012	2,164	2,428	2,582	153	0	0	0	0	235	136	52	-84	2,400	2,564	2,634	69
0013	78	0	0	0	0	0	0	0	10	0	0	0	88	0	0	0
0014	1,160	1,430	1,682	252	0	0	0	0	378	241	184	-57	1,538	1,670	1,866	195

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	3	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: *PS*	7,016	8,127	9,027	900	0	0	0	0	2,069	1,354	985	-369	9,086	9,481	10,012	531
0020	104	238	251	13	0	0	0	0	0	200	0	-200	104	438	251	-187
0030	117	220	215	-5	0	0	0	0	28	0	43	43	145	220	258	38
0031	169	248	239	-9	0	0	0	0	40	0	48	48	209	248	287	39
0032	0	0	0	0	0	0	0	0	170	0	0	0	170	0	0	0
0034	208	311	200	-111	0	0	0	0	55	0	40	40	263	311	240	-71
0035	233	405	384	-21	0	0	0	0	59	0	77	77	292	405	461	56
0040	5,517	7,064	6,727	-338	0	0	0	0	0	300	0	-300	5,518	7,364	6,727	-638
0041	0	237	637	399	0	0	0	0	0	56	49	-7	0	294	686	392
0050	26,430	30,254	34,077	3,824	0	0	0	0	0	500	1,500	1,000	26,430	30,754	35,577	4,824
0070	246	403	236	-167	0	0	0	0	0	400	400	0	246	803	636	-167
Subtotal: *NPS*	33,025	39,380	42,966	3,586	0	0	0	0	353	1,456	2,157	700	33,378	40,837	45,123	4,286
Total 4000	40,041	47,508	51,993	4,486	0	0	0	0	2,422	2,810	3,142	332	42,463	50,318	55,135	4,817

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	56,819	59,191	64,022	4,831	0	0	0	0	22,795	39,124	44,105	4,981	79,615	98,315	108,127	9,812

CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,597	21,762	25,417	3,654	8,610	10,521	10,235	-286	0	0	0	0	2	0	0	0	28,209	32,284	35,652	3,368
0012	4,146	4,579	5,771	1,191	4,874	5,906	4,615	-1,291	0	0	0	0	0	0	0	0	9,020	10,486	10,385	-100
0013	280	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	378	0	0	0
0014	4,972	5,673	7,142	1,469	3,029	3,548	3,401	-148	0	0	0	0	0	0	0	0	8,002	9,222	10,543	1,321
0015	94	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
Subtotal: *PS*	**29,088**	**32,015**	**38,329**	**6,314**	**16,683**	**19,976**	**18,251**	**-1,725**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**45,773**	**51,991**	**56,580**	**4,589**
0020	275	607	465	-141	65	235	114	-121	0	0	0	0	0	0	0	0	340	841	579	-262
0030	321	439	543	104	282	384	312	-72	0	0	0	0	0	0	0	0	603	823	855	32
0031	469	553	596	43	400	369	293	-77	0	0	0	0	0	0	0	0	870	922	889	-33
0032	170	0	0	0	445	1,313	720	-593	0	0	0	0	0	0	0	0	615	1,313	720	-593
0034	528	603	510	-93	486	522	290	-233	0	0	0	0	0	0	0	0	1,014	1,126	800	-325
0035	604	786	957	171	569	684	569	-115	0	0	0	0	0	0	0	0	1,173	1,470	1,527	56
0040	10,915	19,743	12,393	-7,350	2,892	12,175	7,338	-4,837	0	1	1	0	0	0	0	0	13,807	31,919	19,732	-12,187
0041	585	6,830	13,163	6,333	9,586	5,815	515	-5,300	0	0	0	0	0	0	0	0	10,171	12,646	13,679	1,033
0050	35,769	35,340	40,077	4,737	2,032	6,646	6,830	184	226	0	0	0	46	0	0	0	38,074	41,987	46,907	4,921
0070	889	1,398	1,092	-306	461	259	118	-141	3	0	0	0	3	0	0	0	1,356	1,657	1,210	-447
Subtotal: *NPS*	**50,527**	**66,300**	**69,798**	**3,498**	**17,218**	**28,403**	**17,099**	**-11,304**	**229**	**1**	**1**	**0**	**50**	**0**	**0**	**0**	**68,023**	**94,704**	**86,898**	**-7,806**
Total budget	**79,615**	**98,315**	**108,127**	**9,812**	**33,901**	**48,379**	**35,350**	**-13,029**	**229**	**1**	**1**	**0**	**51**	**0**	**0**	**0**	**113,796**	**146,695**	**143,478**	**-3,217**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	232	264	309	45	157	146	131	-15	0	0	0	0	0	0	0	0	389	410	440	30
0012	71	73	94	21	120	104	77	-27	0	0	0	0	0	0	0	0	191	177	171	-6
Total FTEs	**303**	**337**	**403**	**66**	**277**	**250**	**208**	**-42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**580**	**587**	**611**	**24**

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,818	11,362	11,821	459	0	0	0	0	9,779	10,400	13,596	3,195	19,597	21,762	25,417	3,654
0012	3,207	3,892	3,536	-356	0	0	0	0	939	687	2,235	1,548	4,146	4,579	5,771	1,191
0013	218	0	0	0	0	0	0	0	62	0	0	0	280	0	0	0
0014	2,707	3,278	3,517	238	0	0	0	0	2,265	2,395	3,625	1,230	4,972	5,673	7,142	1,469
0015	67	0	0	0	0	0	0	0	27	0	0	0	94	0	0	0
Subtotal: *PS*	**16,016**	**18,532**	**18,874**	**341**	**0**	**0**	**0**	**0**	**13,072**	**13,483**	**19,455**	**5,973**	**29,088**	**32,015**	**38,329**	**6,314**
0020	236	297	355	59	0	0	0	0	39	310	110	-200	275	607	465	-141
0030	163	252	254	2	0	0	0	0	158	187	289	102	321	439	543	104
0031	242	343	272	-71	0	0	0	0	227	210	324	114	469	553	596	43
0032	0	0	0	0	0	0	0	0	170	0	0	0	170	0	0	0
0034	248	339	239	-100	0	0	0	0	280	264	271	7	528	603	510	-93
0035	282	442	437	-5	0	0	0	0	322	344	521	177	604	786	957	171
0040	6,724	7,683	8,210	526	0	0	0	0	4,191	12,060	4,183	-7,876	10,915	19,743	12,393	-7,350
0041	198	433	904	471	0	0	0	0	388	6,397	12,259	5,862	585	6,830	13,163	6,333
0050	31,845	30,318	34,077	3,760	0	0	0	0	3,925	5,023	6,000	977	35,769	35,340	40,077	4,737
0070	866	552	400	-152	0	0	0	0	24	846	692	-155	889	1,398	1,092	-306
Subtotal: *NPS*	**40,803**	**40,658**	**45,149**	**4,490**	**0**	**0**	**0**	**0**	**9,724**	**25,642**	**24,650**	**-992**	**50,527**	**66,300**	**69,798**	**3,498**
Total budget	**56,819**	**59,191**	**64,022**	**4,831**	**0**	**0**	**0**	**0**	**22,795**	**39,124**	**44,105**	**4,981**	**79,615**	**98,315**	**108,127**	**9,812**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	132	131	136	4	0	0	0	0	100	133	173	40	232	264	309	45
0012	57	62	55	-7	0	0	0	0	14	11	39	29	71	73	94	21
Total FTEs	**188**	**194**	**190**	**-3**	**0**	**0**	**0**	**0**	**115**	**143**	**213**	**69**	**303**	**337**	**403**	**66**

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$64,022	190.49
Subtotal: Local Fund			**$64,022**	**190.49**
Special Purpose Revenue Funds ('O'Type)				
	0610	WORKERS' COMPENSATION SPECIAL FUND	$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	$17,866	123.78
	0612	U. I. INTEREST/PENALTIES	$1,025	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	$20,714	88.86
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$44,105**	**212.64**
Subtotal: General Fund			**$108,127**	**403.13**
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPLOYMENT STATISTICS (CES)	$102	0.85
	122LES	LOCAL AREA UNEMPLOYMENT STATISTICS LAUS	$105	0.86
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	$226	2.27
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	$257	1.68
	1STOPY	ONE STOP WORKFORCE INFORMATION	$65	0.68
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	$274	2.39
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	$237	2.08
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	$600	5.43
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN	$568	5.48
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	$522	0.00
	ESWPPY	WAGNER PEYSER EMPLOYMENT SERVICES	$2,392	14.60
	FLCWFY	FOREIGN LABOR CERTIFICATION	$10	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	$36	0.51
	REED12	REED ACT GRANT	$1,700	0.00
	RESREA	RESREA FOR CLAIMANT	$817	5.11
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	$505	1.50

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	$559	5.00
	TAAPRG	TAA TRAINING ASSISTANCE PROGRAM	$200	0.00
	TAAPRG	TRADE(TAA) TRAINING - PROGRAM	$187	0.79
	UI21PY	UNEMPLOYMENT INSURANCE	$9,821	106.24
	UI22PY	UNEMPLOYMENT INSURANCE	$242	0.34
	UIPIP2	UI INTEGRITY PERFORMANCE IMPROVEMENTS	$453	0.00
	UIPIP2	UI PROGRAM INTERGRITY & PERFORMANCE	$1,000	0.00
	WADLFY	WIA ADULT LOCAL - FY	$1,668	12.87
	WADLFY	WIA LOCAL ADULT	$417	3.14
	WADLPY	WIA ADULT LOCAL - PY	$350	3.35
	WADSFY	WIA ADULT STATE-FY	$246	0.00
	WADSFY	WIA STATE ADULT	$10	0.00
	WADSPY	WIA ADULT STATE-FY	$18	0.00
	WADSPY	WIA ADULT STATE-PY	$18	0.00
	WDSLFY	WIA DISLOCATED WORKER LOCAL	$1,704	10.09
	WDSLFY	WIA DISLOCATED WORKER LOCAL-FY	$2,808	0.00
	WDSLPY	WIA DISLOCATED WORKER LOCAL-PY	$571	0.00
	WDSRFY	STATE WIDE RAPID RESPONSE	$394	3.67
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE	$643	4.00
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE	$264	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE	$10	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE-FY	$264	0.00
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	$128	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	$66	0.70
	WYTLPY	WIA YOUTH LOCAL-PY	$4,679	14.23
	WYTSPY	WIA YOUTH STATE-PY	$214	0.00
Subtotal: Federal Grant Fund			**$35,350**	**207.86**
Subtotal: Federal Resources			**$35,350**	**207.86**
Private Funds				
Private Donations				

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8450	PRIVATE DONATIONS	$1	0.00
Subtotal: Private Donations			**$1**	**0.00**
Subtotal: Private Funds			**$1**	**0.00**
Total: Department of Employment Services			**$143,478**	**610.99**

Real Property Tax Appeals Commission Name	DA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	7	7	7	0	7	0	7	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	13	13	1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	31	31	33	2	33	0	33	0	0	0
PROPERTY MANAGEMENT	1030	12	12	13	1	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	14	19	20	1	20	0	20	0	0	0
COMMUNICATIONS	1050	9	9	10	0	10	0	10	0	0	0
COMMUNICATIONS	1080	62	62	64	3	64	0	64	0	0	0
CUSTOMER SERVICE	1085	3	3	3	0	3	0	3	0	0	0
Subtotal: AGENCY MANAGEMENT		**152**	**156**	**163**	**7**	**163**	**0**	**163**	**0**	**0**	**0**
REAL PROPERTY APPEALS PROCESS	**2000**										
APPEALS PROCESS	2010	479	366	378	13	378	0	378	0	0	0
COMMISSION OPERATIONS	2020	956	1,016	1,057	41	1,057	0	1,057	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		**1,435**	**1,382**	**1,436**	**54**	**1,436**	**0**	**1,436**	**0**	**0**	**0**
REAL PROPERTY OUTREACH EDUCATION	**3000**										
OUTREACH EDUCATION	3010	18	18	19	1	19	0	19	0	0	0
COMMISSION OUTREACH	3020	75	80	84	5	84	0	84	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		**93**	**98**	**104**	**6**	**104**	**0**	**104**	**0**	**0**	**0**
Total: Real Property Tax Appeals Commission		**1,680**	**1,636**	**1,703**	**67**	**1,703**	**0**	**1,703**	**0**	**0**	**0**

DA0 Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	128	130	137	7	0	0	0	0	0	0	0	0	0	0	0	0	128	130	137	7
0014	24	21	21	1	0	0	0	0	0	0	0	0	0	0	0	0	24	21	21	1
Subtotal: *PS*	152	151	158	7	0	0	0	0	0	0	0	0	0	0	0	0	152	151	158	7
0031	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Total 1000	152	156	163	7	0	0	0	0	0	0	0	0	0	0	0	0	152	156	163	7

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	172	189	126	-63	0	0	0	0	0	0	0	0	0	0	0	0	172	189	126	-63
0012	589	619	731	112	0	0	0	0	0	0	0	0	0	0	0	0	589	619	731	112
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	116	130	135	5	0	0	0	0	0	0	0	0	0	0	0	0	116	130	135	5
Subtotal: *PS*	882	938	992	54	0	0	0	0	0	0	0	0	0	0	0	0	882	938	992	54
0020	22	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	10	0
0040	278	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	278	293	293	0
0041	184	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	184	132	132	0
0070	70	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	70	10	10	0
Subtotal: *NPS*	554	444	444	0	0	0	0	0	0	0	0	0	0	0	0	0	554	444	444	0
Total 2000	1,435	1,382	1,436	54	0	0	0	0	0	0	0	0	0	0	0	0	1,435	1,382	1,436	54

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	16	16	17	1
0012	66	69	73	4	0	0	0	0	0	0	0	0	0	0	0	0	66	69	73	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	14	0
Subtotal: *PS*	93	98	104	6	0	0	0	0	0	0	0	0	0	0	0	0	93	98	104	6
Total 3000	93	98	104	6	0	0	0	0	0	0	0	0	0	0	0	0	93	98	104	6
Total budget	1,680	1,636	1,703	67	0	0	0	0	0	0	0	0	0	0	0	0	1,680	1,636	1,703	67

DA0 Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	128	130	137	7	0	0	0	0	0	0	0	0	128	130	137	7
0014	24	21	21	1	0	0	0	0	0	0	0	0	24	21	21	1
Subtotal: *PS*	152	151	158	7	0	0	0	0	0	0	0	0	152	151	158	7
0031	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Total 1000	152	156	163	7	0	0	0	0	0	0	0	0	152	156	163	7

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	172	189	126	-63	0	0	0	0	0	0	0	0	172	189	126	-63
0012	589	619	731	112	0	0	0	0	0	0	0	0	589	619	731	112
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	116	130	135	5	0	0	0	0	0	0	0	0	116	130	135	5
Subtotal: *PS*	882	938	992	54	0	0	0	0	0	0	0	0	882	938	992	54
0020	22	10	10	0	0	0	0	0	0	0	0	0	22	10	10	0
0040	278	293	293	0	0	0	0	0	0	0	0	0	278	293	293	0
0041	184	132	132	0	0	0	0	0	0	0	0	0	184	132	132	0
0070	70	10	10	0	0	0	0	0	0	0	0	0	70	10	10	0
Subtotal: *NPS*	554	444	444	0	0	0	0	0	0	0	0	0	554	444	444	0
Total 2000	1,435	1,382	1,436	54	0	0	0	0	0	0	0	0	1,435	1,382	1,436	54

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	16	17	1	0	0	0	0	0	0	0	0	16	16	17	1
0012	66	69	73	4	0	0	0	0	0	0	0	0	66	69	73	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	14	14	0	0	0	0	0	0	0	0	0	12	14	14	0
Subtotal: *PS*	93	98	104	6	0	0	0	0	0	0	0	0	93	98	104	6
Total 3000	93	98	104	6	0	0	0	0	0	0	0	0	93	98	104	6
Total budget	1,680	1,636	1,703	67	0	0	0	0	0	0	0	0	1,680	1,636	1,703	67

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	316	334	279	-55	0	0	0	0	0	0	0	0	0	0	0	0	316	334	279	-55
0012	654	688	804	116	0	0	0	0	0	0	0	0	0	0	0	0	654	688	804	116
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	152	165	170	6	0	0	0	0	0	0	0	0	0	0	0	0	152	165	170	6
Subtotal: *PS*	**1,126**	**1,187**	**1,254**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,126**	**1,187**	**1,254**	**67**
0020	22	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	10	0
0031	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	278	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	278	293	293	0
0041	184	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	184	132	132	0
0070	70	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	70	10	10	0
Subtotal: *NPS*	**554**	**449**	**449**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**554**	**449**	**449**	**0**
Total budget	**1,680**	**1,636**	**1,703**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,680**	**1,636**	**1,703**	**67**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-1
0012	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**0**

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	316	334	279	-55	0	0	0	0	0	0	0	0	316	334	279	-55
0012	654	688	804	116	0	0	0	0	0	0	0	0	654	688	804	116
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	152	165	170	6	0	0	0	0	0	0	0	0	152	165	170	6
Subtotal: *PS*	**1,126**	**1,187**	**1,254**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,126**	**1,187**	**1,254**	**67**
0020	22	10	10	0	0	0	0	0	0	0	0	0	22	10	10	0
0031	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	278	293	293	0	0	0	0	0	0	0	0	0	278	293	293	0
0041	184	132	132	0	0	0	0	0	0	0	0	0	184	132	132	0
0070	70	10	10	0	0	0	0	0	0	0	0	0	70	10	10	0
Subtotal: *NPS*	**554**	**449**	**449**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**554**	**449**	**449**	**0**
Total budget	**1,680**	**1,636**	**1,703**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,680**	**1,636**	**1,703**	**67**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1
0012	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**0**

DA0 Real Property Tax Appeals Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,703	11.00
Subtotal: Local Fund			**$1,703**	**11.00**
Subtotal: General Fund			**$1,703**	**11.00**
Total: Real Property Tax Appeals Commission			**$1,703**	**11.00**

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
PERSONNEL	1010	215	215	535	319	325	209	535	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	175	115	133	18	123	10	133	0	0	0
CONTRACTING AND PROCUREMENT	1020	140	175	0	-175	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	173	132	693	560	306	386	693	0	0	0
INFORMATION TECHNOLOGY	1040	5,170	1,857	6,820	4,963	5,266	1,554	6,820	0	0	0
RISK MANAGEMENT	1055	291	434	122	-313	109	13	122	0	0	0
LEGAL	1060	1,076	1,350	1,706	356	1,337	368	1,706	0	0	0
FLEET MANAGEMENT	1070	236	317	346	29	346	0	346	0	0	0
COMMUNICATIONS	1080	0	0	219	219	219	0	219	0	0	0
CUSTOMER SERVICE	1085	652	1,044	562	-482	62	500	562	0	0	0
PERFORMANCE MANAGEMENT	1090	2,445	1,334	1,664	330	723	941	1,664	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**10,574**	**6,974**	**12,799**	**5,825**	**8,817**	**3,981**	**12,799**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,233	1,174	1,258	84	671	587	1,258	0	0	0
ACCOUNTING OPERATIONS	120F	361	537	524	-13	447	77	524	0	0	0
ACFO OPERATIONS	130F	530	476	521	44	503	18	521	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,124**	**2,188**	**2,302**	**114**	**1,620**	**682**	**2,302**	**0**	**0**	**0**
PERMITTING	**2000**										
PLAN REVIEW	2020	2,685	3,416	3,375	-41	2,852	523	3,375	0	0	0
HOMEOWNER CENTER	2025	85	94	215	121	113	102	215	0	0	0
DEVELOPMENT AMBASSADOR	2030	1,883	2,425	218	-2,207	0	218	218	0	0	0
GREEN BUILDING	2035	0	0	2,223	2,223	0	2,223	2,223	0	0	0
PERMITS	2050	1,107	1,479	2,116	636	1,075	1,040	2,116	0	0	0
SURVEYOR	2060	918	877	1,043	166	690	353	1,043	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	-34	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		**6,644**	**8,292**	**9,190**	**898**	**4,731**	**4,459**	**9,190**	**0**	**0**	**0**
ENFORCEMENT	**3000**										
SCHEDULING AND ENFORCEMENT UNIT	3020	946	992	752	-240	752	0	752	0	0	0
VACANT PROPERTY	3025	600	650	681	31	531	150	681	0	0	0

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGULATORY INVESTIGATIONS	3045	925	1,272	1,037	-235	106	931	1,037	0	0	0
REHABILITATION	3050	2,567	1,626	3,754	2,128	420	3,334	3,754	0	0	0
CONSUMER PROTECTION	3055	248	306	0	-306	0	0	0	0	0	0
WEIGHTS AND MEASURES	3060	531	588	0	-588	0	0	0	0	0	0
Subtotal: ENFORCEMENT		**5,819**	**5,435**	**6,225**	**790**	**1,810**	**4,415**	**6,225**	**0**	**0**	**0**
INSPECTION	**4000**										
BUILDING INSPECTIONS DIVISION	3010	2,718	3,187	4,098	911	0	4,098	4,098	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,929	3,231	1,990	-1,241	614	1,376	1,990	0	0	0
CONSTRUCTION COMPLIANCE	3095	360	378	1,217	839	999	218	1,217	0	0	0
Subtotal: INSPECTION		**6,007**	**6,796**	**7,305**	**509**	**1,613**	**5,692**	**7,305**	**0**	**0**	**0**
ZONING AND CONSTRUCTION COMPLIANCE	**6000**										
ZONING ADMINISTRATOR	6010	1,515	1,739	1,826	87	922	904	1,826	0	0	0
CONSTRUCTION COMPLIANCE	6020	99	132	9	-123	0	9	9	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		**1,614**	**1,871**	**1,835**	**-36**	**922**	**913**	**1,835**	**0**	**0**	**0**
LICENSING	**7000**										
REGULATORY INVESTIGATIONS	2065	0	0	205	205	0	205	205	0	0	0
BUSINESS SERVICE CENTER	2070	457	552	942	390	0	942	942	0	0	0
CONSUMER PROTECTION	2075	0	0	568	568	356	213	568	0	0	0
CORPORATION DIVISION	2080	2,302	2,625	2,901	275	141	2,760	2,901	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	4,150	2,821	2,793	-28	0	2,793	2,793	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	3,826	6,459	7,661	1,201	0	7,661	7,661	0	0	0
WEIGHTS AND MEASURES	7085	0	0	802	802	0	802	802	0	0	0
Subtotal: LICENSING		**10,735**	**12,457**	**15,872**	**3,414**	**496**	**15,375**	**15,872**	**0**	**0**	**0**
Total: Department of Consumer and Regulatory Affairs		**43,517**	**44,012**	**55,526**	**11,515**	**20,008**	**35,518**	**55,526**	**0**	**0**	**0**

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,208	5,307	5,789	482	0	0	0	0	0	0	0	0	717	0	0	0	3,926	5,307	5,789	482
0012	381	124	444	320	0	0	0	0	0	0	0	0	104	0	0	0	485	124	444	320
0013	29	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	40	0	0	0
0014	812	1,278	1,583	305	0	0	0	0	0	0	0	0	128	0	0	0	940	1,278	1,583	305
0015	106	40	0	-40	0	0	0	0	0	0	0	0	1	0	0	0	106	40	0	-40
Subtotal: *PS*	4,536	6,749	7,816	1,067	0	0	0	0	0	0	0	0	961	0	0	0	5,497	6,749	7,816	1,067
0020	42	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	42	0	106	106
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	1,358	225	438	213	0	0	0	0	0	0	0	0	0	0	0	0	1,358	225	438	213
0041	2,500	0	4,410	4,410	0	0	0	0	0	0	0	0	774	0	0	0	3,274	0	4,410	4,410
0070	389	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	389	0	28	28
Subtotal: *NPS*	4,304	225	4,982	4,758	0	0	0	0	0	0	0	0	774	0	0	0	5,078	225	4,982	4,758
Total 1000	8,839	6,974	12,799	5,825	0	0	0	0	0	0	0	0	1,735	0	0	0	10,574	6,974	12,799	5,825

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,453	1,773	1,821	48	0	0	0	0	0	0	0	0	116	0	0	0	1,569	1,773	1,821	48
0012	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	300	415	463	48	0	0	0	0	0	0	0	0	21	0	0	0	320	415	463	48
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,800	2,188	2,284	96	0	0	0	0	0	0	0	0	137	0	0	0	1,937	2,188	2,284	96
0020	19	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	19	0	10	10
0040	124	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	124	0	8	8
0070	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	187	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	187	0	18	18
Total 100F	1,987	2,188	2,302	114	0	0	0	0	0	0	0	0	137	0	0	0	2,124	2,188	2,302	114

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,138	5,362	5,480	117	0	0	0	0	0	0	0	0	0	0	0	0	4,138	5,362	5,480	117
0012	90	48	497	449	0	0	0	0	0	0	0	0	0	0	0	0	90	48	497	449
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	940	1,272	1,518	246	0	0	0	0	0	0	0	0	0	0	0	0	940	1,272	1,518	246
0015	89	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	89	35	0	-35
Subtotal: *PS*	5,294	6,718	7,495	777	0	0	0	0	0	0	0	0	0	0	0	0	5,294	6,718	7,495	777
0020	15	10	22	12	0	0	0	0	0	0	0	0	0	0	0	0	15	10	22	12

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	621	1,364	1,552	188	0	0	0	0	0	0	0	0	23	0	0	0	643	1,364	1,552	188
0041	691	200	100	-100	0	0	0	0	0	0	0	0	0	0	0	0	691	200	100	-100
0070	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: *NPS*	1,327	1,574	1,695	121	0	0	0	0	0	0	0	0	23	0	0	0	1,349	1,574	1,695	121
Total 2000	6,621	8,292	9,190	898	0	0	0	0	0	0	0	0	23	0	0	0	6,644	8,292	9,190	898

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,606	3,547	3,014	-533	0	0	0	0	0	0	0	0	0	0	0	0	2,606	3,547	3,014	-533
0012	657	249	473	224	0	0	0	0	0	0	0	0	0	0	0	0	657	249	473	224
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	728	888	886	-3	0	0	0	0	0	0	0	0	0	0	0	0	728	888	886	-3
0015	58	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	58	55	0	-55
Subtotal: *PS*	4,054	4,739	4,372	-367	0	0	0	0	0	0	0	0	0	0	0	0	4,054	4,739	4,372	-367
0020	44	50	63	13	0	0	0	0	0	0	0	0	0	0	0	0	44	50	63	13
0040	999	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	999	0	138	138
0041	721	646	1,613	968	0	0	0	0	0	0	0	0	0	0	0	0	721	646	1,613	968
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	1,765	696	1,852	1,157	0	0	0	0	0	0	0	0	0	0	0	0	1,765	696	1,852	1,157
Total 3000	5,819	5,435	6,225	790	0	0	0	0	0	0	0	0	0	0	0	0	5,819	5,435	6,225	790

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,595	5,250	5,726	476	0	0	0	0	0	0	0	0	0	0	0	0	4,595	5,250	5,726	476
0012	200	217	54	-163	0	0	0	0	0	0	0	0	0	0	0	0	200	217	54	-163
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	1,099	1,279	1,468	189	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,279	1,468	189
0015	77	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	77	50	25	-25
Subtotal: *PS*	6,001	6,796	7,273	477	0	0	0	0	0	0	0	0	0	0	0	0	6,001	6,796	7,273	477
0040	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0070	6	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	6	0	4	4
Subtotal: *NPS*	6	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	6	0	32	32
Total 4000	6,007	6,796	7,305	509	0	0	0	0	0	0	0	0	0	0	0	0	6,007	6,796	7,305	509

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,177	1,416	1,416	0	0	0	0	0	0	0	0	0	0	0	0	0	1,177	1,416	1,416	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	57	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	57	101	0	-101
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	293	355	360	5	0	0	0	0	0	0	0	0	0	0	0	0	293	355	360	5
0015	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *PS*	1,614	1,871	1,776	-95	0	0	0	0	0	0	0	0	0	0	0	0	1,614	1,871	1,776	-95
0040	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0041	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: *NPS*	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
Total 6000	1,614	1,871	1,835	-36	0	0	0	0	0	0	0	0	0	0	0	0	1,614	1,871	1,835	-36

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,625	4,508	6,730	2,222	0	0	0	0	0	0	0	0	0	0	0	0	3,625	4,508	6,730	2,222
0012	90	45	504	459	0	0	0	0	0	0	0	0	0	0	0	0	90	45	504	459
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	910	1,065	1,837	772	0	0	0	0	0	0	0	0	0	0	0	0	910	1,065	1,837	772
0015	244	147	328	181	0	0	0	0	0	0	0	0	0	0	0	0	244	147	328	181
Subtotal: *PS*	4,880	5,765	9,399	3,634	0	0	0	0	0	0	0	0	0	0	0	0	4,880	5,765	9,399	3,634
0020	62	96	282	186	0	0	0	0	0	0	0	0	0	0	0	0	62	96	282	186
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	1,507	1,600	1,430	-170	0	0	0	0	0	0	0	0	0	0	0	0	1,507	1,600	1,430	-170
0041	4,263	4,959	4,724	-235	0	0	0	0	0	0	0	0	0	0	0	0	4,263	4,959	4,724	-235
0070	20	38	37	-1	0	0	0	0	0	0	0	0	0	0	0	0	20	38	37	-1
Subtotal: *NPS*	5,855	6,692	6,472	-220	0	0	0	0	0	0	0	0	0	0	0	0	5,855	6,692	6,472	-220
Total 7000	10,735	12,457	15,872	3,414	0	0	0	0	0	0	0	0	0	0	0	0	10,735	12,457	15,872	3,414
Total budget	41,623	44,012	55,526	11,515	0	0	0	0	0	0	0	0	1,895	0	0	0	43,517	44,012	55,526	11,515

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,541	2,789	3,303	514	0	0	0	0	1,667	2,518	2,486	-32	3,208	5,307	5,789	482
0012	305	78	265	187	0	0	0	0	76	46	179	133	381	124	444	320
0013	6	0	0	0	0	0	0	0	23	0	0	0	29	0	0	0
0014	418	678	906	229	0	0	0	0	394	600	677	77	812	1,278	1,583	305
0015	14	25	0	-25	0	0	0	0	91	15	0	-15	106	40	0	-40
Subtotal: *PS*	2,283	3,569	4,474	905	0	0	0	0	2,252	3,179	3,342	163	4,536	6,749	7,816	1,067
0020	42	0	0	0	0	0	0	0	0	0	106	106	42	0	106	106
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	297	225	247	22	0	0	0	0	1,061	0	191	191	1,358	225	438	213
0041	0	0	4,097	4,097	0	0	0	0	2,500	0	313	313	2,500	0	4,410	4,410
0070	389	0	0	0	0	0	0	0	0	0	28	28	389	0	28	28
Subtotal: *NPS*	743	225	4,343	4,119	0	0	0	0	3,561	0	639	639	4,304	225	4,982	4,758
Total 1000	3,026	3,794	8,817	5,023	0	0	0	0	5,813	3,179	3,981	802	8,839	6,974	12,799	5,825

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,122	1,244	1,292	48	0	0	0	0	331	529	529	0	1,453	1,773	1,821	48
0012	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	229	291	328	37	0	0	0	0	70	124	134	11	300	415	463	48
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,399	1,535	1,620	85	0	0	0	0	401	653	664	11	1,800	2,188	2,284	96
0020	19	0	0	0	0	0	0	0	0	0	10	10	19	0	10	10
0040	124	0	0	0	0	0	0	0	0	0	8	8	124	0	8	8
0070	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	187	0	0	0	0	0	0	0	0	0	18	18	187	0	18	18
Total 100F	1,586	1,535	1,620	85	0	0	0	0	401	653	682	29	1,987	2,188	2,302	114

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,130	3,855	3,510	-345	0	0	0	0	1,008	1,507	1,969	462	4,138	5,362	5,480	117
0012	90	48	262	214	0	0	0	0	0	0	235	235	90	48	497	449
0013	31	0	0	0	0	0	0	0	7	0	0	0	37	0	0	0
0014	758	920	958	38	0	0	0	0	182	353	560	207	940	1,272	1,518	246
0015	76	35	0	-35	0	0	0	0	13	0	0	0	89	35	0	-35
Subtotal: *PS*	4,085	4,858	4,731	-127	0	0	0	0	1,210	1,860	2,764	904	5,294	6,718	7,495	777
0020	12	0	0	0	0	0	0	0	3	10	22	12	15	10	22	12

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	71	0	0	0	0	0	0	0	550	1,364	1,552	188	621	1,364	1,552	188
0041	0	0	0	0	0	0	0	0	691	200	100	-100	691	200	100	-100
0070	0	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21
Subtotal: *NPS*	82	0	0	0	0	0	0	0	1,244	1,574	1,695	121	1,327	1,574	1,695	121
Total 2000	4,167	4,858	4,731	-127	0	0	0	0	2,454	3,434	4,459	1,025	6,621	8,292	9,190	898

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,484	1,466	1,046	-420	0	0	0	0	1,123	2,082	1,968	-113	2,606	3,547	3,014	-533
0012	517	249	397	149	0	0	0	0	140	0	75	75	657	249	473	224
0013	2	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
0014	463	401	367	-35	0	0	0	0	264	487	519	32	728	888	886	-3
0015	30	45	0	-45	0	0	0	0	28	10	0	-10	58	55	0	-55
Subtotal: *PS*	2,497	2,160	1,810	-351	0	0	0	0	1,557	2,579	2,563	-16	4,054	4,739	4,372	-367
0020	0	0	0	0	0	0	0	0	44	50	63	13	44	50	63	13
0040	1	0	0	0	0	0	0	0	999	0	138	138	999	0	138	138
0041	0	0	0	0	0	0	0	0	721	646	1,613	968	721	646	1,613	968
0070	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
Subtotal: *NPS*	1	0	0	0	0	0	0	0	1,764	696	1,852	1,157	1,765	696	1,852	1,157
Total 3000	2,498	2,160	1,810	-351	0	0	0	0	3,321	3,274	4,415	1,141	5,819	5,435	6,225	790

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,005	1,166	1,232	66	0	0	0	0	3,590	4,083	4,494	410	4,595	5,250	5,726	476
0012	94	98	54	-44	0	0	0	0	106	119	0	-119	200	217	54	-163
0013	3	0	0	0	0	0	0	0	28	0	0	0	31	0	0	0
0014	280	296	327	31	0	0	0	0	819	983	1,141	158	1,099	1,279	1,468	189
0015	19	25	0	-25	0	0	0	0	58	25	25	0	77	50	25	-25
Subtotal: *PS*	1,401	1,585	1,613	28	0	0	0	0	4,600	5,211	5,660	449	6,001	6,796	7,273	477
0040	0	0	0	0	0	0	0	0	0	0	27	27	0	0	27	27
0070	6	0	0	0	0	0	0	0	0	0	4	4	6	0	4	4
Subtotal: *NPS*	6	0	0	0	0	0	0	0	0	0	32	32	6	0	32	32
Total 4000	1,407	1,585	1,613	28	0	0	0	0	4,600	5,211	5,692	481	6,007	6,796	7,305	509

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	621	706	735	29	0	0	0	0	557	710	681	-29	1,177	1,416	1,416	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	57	101	0	-101	0	0	0	0	0	0	0	0	57	101	0	-101
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	181	189	187	-2	0	0	0	0	112	166	173	7	293	355	360	5
0015	48	0	0	0	0	0	0	0	38	0	0	0	86	0	0	0
Subtotal: *PS*	907	995	922	-73	0	0	0	0	708	876	854	-22	1,614	1,871	1,776	-95
0040	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16
0041	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	59	59	0	0	59	59
Total 6000	907	995	922	-73	0	0	0	0	708	876	913	37	1,614	1,871	1,835	-36

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	159	101	396	294	0	0	0	0	3,466	4,407	6,334	1,927	3,625	4,508	6,730	2,222
0012	0	0	0	0	0	0	0	0	90	45	504	459	90	45	504	459
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	44	24	101	77	0	0	0	0	866	1,042	1,737	695	910	1,065	1,837	772
0015	11	0	0	0	0	0	0	0	233	147	328	181	244	147	328	181
Subtotal: *PS*	214	125	496	371	0	0	0	0	4,667	5,640	8,903	3,263	4,880	5,765	9,399	3,634
0020	0	0	0	0	0	0	0	0	62	96	282	186	62	96	282	186
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	0	0	0	0	0	0	0	0	1,507	1,600	1,430	-170	1,507	1,600	1,430	-170
0041	0	0	0	0	0	0	0	0	4,263	4,959	4,724	-235	4,263	4,959	4,724	-235
0070	0	0	0	0	0	0	0	0	20	38	37	-1	20	38	37	-1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	5,855	6,692	6,472	-220	5,855	6,692	6,472	-220
Total 7000	214	125	496	371	0	0	0	0	10,522	12,332	15,375	3,043	10,735	12,457	15,872	3,414
Total budget	13,804	15,052	20,008	4,956	0	0	0	0	27,819	28,959	35,518	6,559	41,623	44,012	55,526	11,515

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	20,802	27,163	29,976	2,813	0	0	0	0	0	0	0	0	834	0	0	0	21,636	27,163	29,976	2,813
0012	1,512	783	1,972	1,189	0	0	0	0	0	0	0	0	104	0	0	0	1,616	783	1,972	1,189
0013	114	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	125	0	0	0
0014	5,081	6,553	8,115	1,562	0	0	0	0	0	0	0	0	148	0	0	0	5,229	6,553	8,115	1,562
0015	671	327	353	26	0	0	0	0	0	0	0	0	1	0	0	0	671	327	353	26
Subtotal: *PS*	**28,179**	**34,825**	**40,415**	**5,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,098**	**0**	**0**	**0**	**29,278**	**34,825**	**40,415**	**5,590**
0020	182	156	483	328	0	0	0	0	0	0	0	0	0	0	0	0	182	156	483	328
0031	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	4,610	3,188	3,609	420	0	0	0	0	0	0	0	0	23	0	0	0	4,632	3,188	3,609	420
0041	8,175	5,805	10,891	5,086	0	0	0	0	0	0	0	0	774	0	0	0	8,949	5,805	10,891	5,086
0070	460	38	129	91	0	0	0	0	0	0	0	0	0	0	0	0	460	38	129	91
Subtotal: *NPS*	**13,443**	**9,186**	**15,111**	**5,925**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**797**	**0**	**0**	**0**	**14,240**	**9,186**	**15,111**	**5,925**
Total budget	**41,623**	**44,012**	**55,526**	**11,515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,895**	**0**	**0**	**0**	**43,517**	**44,012**	**55,526**	**11,515**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	298	343	366	23	0	0	0	0	0	0	0	0	0	0	0	0	298	343	366	23
0012	38	13	29	16	0	0	0	0	0	0	0	0	0	0	0	0	38	13	29	16
Total FTEs	**335**	**356**	**395**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**335**	**356**	**395**	**39**

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,061	11,327	11,514	187	0	0	0	0	11,741	15,836	18,462	2,626	20,802	27,163	29,976	2,813
0012	1,099	573	978	405	0	0	0	0	413	210	993	784	1,512	783	1,972	1,189
0013	41	0	0	0	0	0	0	0	73	0	0	0	114	0	0	0
0014	2,373	2,798	3,173	375	0	0	0	0	2,708	3,755	4,942	1,187	5,081	6,553	8,115	1,562
0015	210	130	0	-130	0	0	0	0	461	197	353	156	671	327	353	26
Subtotal: *PS*	**12,785**	**14,828**	**15,665**	**837**	**0**	**0**	**0**	**0**	**15,395**	**19,998**	**24,750**	**4,752**	**28,179**	**34,825**	**40,415**	**5,590**
0020	72	0	0	0	0	0	0	0	110	156	483	328	182	156	483	328
0031	15	0	0	0	0	0	0	0	2	0	0	0	17	0	0	0
0040	492	225	247	22	0	0	0	0	4,117	2,964	3,362	398	4,610	3,188	3,609	420
0041	0	0	4,097	4,097	0	0	0	0	8,175	5,805	6,794	990	8,175	5,805	10,891	5,086
0070	439	0	0	0	0	0	0	0	20	38	129	91	460	38	129	91
Subtotal: *NPS*	**1,019**	**225**	**4,343**	**4,119**	**0**	**0**	**0**	**0**	**12,424**	**8,962**	**10,768**	**1,806**	**13,443**	**9,186**	**15,111**	**5,925**
Total budget	**13,804**	**15,052**	**20,008**	**4,956**	**0**	**0**	**0**	**0**	**27,819**	**28,959**	**35,518**	**6,559**	**41,623**	**44,012**	**55,526**	**11,515**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	125	134	130	-4	0	0	0	0	172	209	236	27	298	343	366	23
0012	20	10	14	4	0	0	0	0	18	3	15	12	38	13	29	16
Total FTEs	**145**	**144**	**144**	**0**	**0**	**0**	**0**	**0**	**190**	**212**	**251**	**39**	**335**	**356**	**395**	**39**

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$20,008	144.00
Subtotal: Local Fund			**$20,008**	**144.00**
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	$7,449	58.00
	6008	R-E GUAR. & EDUC. FUND	$1,740	1.70
	6009	R-E APPRAISAL FEE	$76	0.10
	6010	OPLA - SPECIAL ACCOUNT	$5,411	28.45
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	$89	0.40
	6013	BASIC BUSINESS LICENSE FUND	$14,191	125.00
	6020	BOARD OF ENGINEERS FUND	$344	1.35
	6030	GREEN BUILDING FUND	$2,223	6.00
	6040	CORPORATE RECORDATION FUND	$2,760	18.00
	6045	VENDING REGULATION FUND	$1,235	12.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$35,518**	**251.00**
Subtotal: General Fund			**$55,526**	**395.00**
Total: Department of Consumer and Regulatory Affairs			**$55,526**	**395.00**

Office of the Tenant Advocate Name	CQ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
LANGUAGE ACCESS	1087	0	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	406	532	448	-84	448	0	448	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**406**	**547**	**463**	**-84**	**463**	**0**	**463**	**0**	**0**	**0**
LEGAL REPRESENTATION	**3000**										
IN-HOUSE LEGAL REPRESENTATION	3015	522	767	890	123	890	0	890	0	0	0
LEGAL HOTLINE	3020	93	89	100	11	100	0	100	0	0	0
LEGAL SERVICE PROVIDER	3030	250	300	290	-10	290	0	290	0	0	0
Subtotal: LEGAL REPRESENTATION		**865**	**1,156**	**1,279**	**124**	**1,279**	**0**	**1,279**	**0**	**0**	**0**
POLICY ADVOCACY PROGRAM	**4000**										
POLICY ADVOCACY PROGRAM	4010	125	237	218	-18	218	0	218	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM		**125**	**237**	**218**	**-18**	**218**	**0**	**218**	**0**	**0**	**0**
OTA EDUCATIONAL INSTITUTE	**5000**										
OTA EDUCATIONAL INSTITUTE	5010	106	115	105	-10	105	0	105	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE		**106**	**115**	**105**	**-10**	**105**	**0**	**105**	**0**	**0**	**0**
EMERGENCY HOUSING	**6000**										
EMERGENCY HOUSING	6010	397	546	370	-176	370	0	370	0	0	0
Subtotal: EMERGENCY HOUSING		**397**	**546**	**370**	**-176**	**370**	**0**	**370**	**0**	**0**	**0**
CASE MNGT ADM AND COMM OUTREACH	**8000**										
CASE MANAGEMENT ADMINISTRATION	8010	223	233	238	5	238	0	238	0	0	0
COMMUNITY OUTREACH	8020	69	75	115	40	115	0	115	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH		**292**	**308**	**353**	**45**	**353**	**0**	**353**	**0**	**0**	**0**
Total: Office of the Tenant Advocate		**2,191**	**2,907**	**2,788**	**-119**	**2,788**	**0**	**2,788**	**0**	**0**	**0**

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	254	282	287	5	0	0	0	0	0	0	0	0	0	0	0	0	254	282	287	5
0012	44	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	44	39	0	-39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	73	80	75	-5	0	0	0	0	0	0	0	0	0	0	0	0	73	80	75	-5
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	375	401	362	-39	0	0	0	0	0	0	0	0	0	0	0	0	375	401	362	-39
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	22	135	90	-45	0	0	0	0	0	0	0	0	0	0	0	0	22	135	90	-45
Subtotal: *NPS*	32	146	100	-45	0	0	0	0	0	0	0	0	0	0	0	0	32	146	100	-45
Total 1000	406	547	463	-84	0	0	0	0	0	0	0	0	0	0	0	0	406	547	463	-84

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	463	604	781	177	0	0	0	0	0	0	0	0	0	0	0	0	463	604	781	177
0012	42	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	42	78	0	-78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	105	169	204	35	0	0	0	0	0	0	0	0	0	0	0	0	105	169	204	35
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	610	851	985	134	0	0	0	0	0	0	0	0	0	0	0	0	610	851	985	134
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0041	250	300	290	-10	0	0	0	0	0	0	0	0	0	0	0	0	250	300	290	-10
Subtotal: *NPS*	255	305	295	-10	0	0	0	0	0	0	0	0	0	0	0	0	255	305	295	-10
Total 3000	865	1,156	1,279	124	0	0	0	0	0	0	0	0	0	0	0	0	865	1,156	1,279	124

4000 Policy Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	106	190	173	-16	0	0	0	0	0	0	0	0	0	0	0	0	106	190	173	-16
0014	19	47	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	19	47	45	-2
Subtotal: *PS*	125	237	218	-18	0	0	0	0	0	0	0	0	0	0	0	0	125	237	218	-18
Total 4000	125	237	218	-18	0	0	0	0	0	0	0	0	0	0	0	0	125	237	218	-18

5000 Ota Educational Institute

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	66	68	71	3	0	0	0	0	0	0	0	0	0	0	0	0	66	68	71	3
0014	15	17	19	2	0	0	0	0	0	0	0	0	0	0	0	0	15	17	19	2

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	81	85	90	5	0	0	0	0	0	0	0	0	0	0	0	0	81	85	90	5
0040	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0070	20	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	20	20	5	-15
Subtotal: *NPS*	25	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	25	30	15	-15
Total 5000	106	115	105	-10	0	0	0	0	0	0	0	0	0	0	0	0	106	115	105	-10

6000 Emergency Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	397	427	370	-57	0	0	0	0	0	0	0	0	0	0	0	0	397	427	370	-57
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	-119	0	119	0	-119
Subtotal: *NPS*	397	427	370	-57	0	0	0	0	0	0	0	0	0	119	0	-119	397	546	370	-176
Total 6000	397	427	370	-57	0	0	0	0	0	0	0	0	0	119	0	-119	397	546	370	-176

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	186	189	2	0	0	0	0	0	0	0	0	0	0	0	0	166	186	189	2
0014	54	46	49	3	0	0	0	0	0	0	0	0	0	0	0	0	54	46	49	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	223	233	238	5	0	0	0	0	0	0	0	0	0	0	0	0	223	233	238	5
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0041	69	75	100	25	0	0	0	0	0	0	0	0	0	0	0	0	69	75	100	25
Subtotal: *NPS*	69	75	115	40	0	0	0	0	0	0	0	0	0	0	0	0	69	75	115	40
Total 8000	292	308	353	45	0	0	0	0	0	0	0	0	0	0	0	0	292	308	353	45
Total budget	2,191	2,788	2,788	0	0	0	0	0	0	0	0	0	0	119	0	-119	2,191	2,907	2,788	-119

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	254	282	287	5	0	0	0	0	0	0	0	0	254	282	287	5
0012	44	39	0	-39	0	0	0	0	0	0	0	0	44	39	0	-39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	73	80	75	-5	0	0	0	0	0	0	0	0	73	80	75	-5
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	375	401	362	-39	0	0	0	0	0	0	0	0	375	401	362	-39
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	22	135	90	-45	0	0	0	0	0	0	0	0	22	135	90	-45
Subtotal: *NPS*	32	146	100	-45	0	0	0	0	0	0	0	0	32	146	100	-45
Total 1000	406	547	463	-84	0	0	0	0	0	0	0	0	406	547	463	-84

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	463	604	781	177	0	0	0	0	0	0	0	0	463	604	781	177
0012	42	78	0	-78	0	0	0	0	0	0	0	0	42	78	0	-78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	105	169	204	35	0	0	0	0	0	0	0	0	105	169	204	35
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	610	851	985	134	0	0	0	0	0	0	0	0	610	851	985	134
0040	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0041	250	300	290	-10	0	0	0	0	0	0	0	0	250	300	290	-10
Subtotal: *NPS*	255	305	295	-10	0	0	0	0	0	0	0	0	255	305	295	-10
Total 3000	865	1,156	1,279	124	0	0	0	0	0	0	0	0	865	1,156	1,279	124

4000 Policy Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	106	190	173	-16	0	0	0	0	0	0	0	0	106	190	173	-16
0014	19	47	45	-2	0	0	0	0	0	0	0	0	19	47	45	-2
Subtotal: *PS*	125	237	218	-18	0	0	0	0	0	0	0	0	125	237	218	-18
Total 4000	125	237	218	-18	0	0	0	0	0	0	0	0	125	237	218	-18

5000 Ota Educational Institute

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	66	68	71	3	0	0	0	0	0	0	0	0	66	68	71	3
0014	15	17	19	2	0	0	0	0	0	0	0	0	15	17	19	2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	81	85	90	5	0	0	0	0	0	0	0	0	81	85	90	5
0040	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0070	20	20	5	-15	0	0	0	0	0	0	0	0	20	20	5	-15
Subtotal: *NPS*	25	30	15	-15	0	0	0	0	0	0	0	0	25	30	15	-15
Total 5000	106	115	105	-10	0	0	0	0	0	0	0	0	106	115	105	-10

6000 Emergency Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	397	427	370	-57	0	0	0	0	0	0	0	0	397	427	370	-57
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	397	427	370	-57	0	0	0	0	0	0	0	0	397	427	370	-57
Total 6000	397	427	370	-57	0	0	0	0	0	0	0	0	397	427	370	-57

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	186	189	2	0	0	0	0	0	0	0	0	166	186	189	2
0014	54	46	49	3	0	0	0	0	0	0	0	0	54	46	49	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	223	233	238	5	0	0	0	0	0	0	0	0	223	233	238	5
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0041	69	75	100	25	0	0	0	0	0	0	0	0	69	75	100	25
Subtotal: *NPS*	69	75	115	40	0	0	0	0	0	0	0	0	69	75	115	40
Total 8000	292	308	353	45	0	0	0	0	0	0	0	0	292	308	353	45
Total budget	2,191	2,788	2,788	0	0	0	0	0	0	0	0	0	2,191	2,788	2,788	0

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,055	1,330	1,501	171	0	0	0	0	0	0	0	0	0	0	0	0	1,055	1,330	1,501	171
0012	86	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	86	117	0	-117
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	266	359	392	33	0	0	0	0	0	0	0	0	0	0	0	0	266	359	392	33
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	**1,414**	**1,807**	**1,893**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,414**	**1,807**	**1,893**	**87**
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	429	576	490	-87	0	0	0	0	0	0	0	0	0	0	0	0	429	576	490	-87
0041	319	375	390	15	0	0	0	0	0	0	0	0	0	0	0	0	319	375	390	15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	-119	0	119	0	-119
0070	20	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	20	20	5	-15
Subtotal: *NPS*	**777**	**982**	**895**	**-87**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**119**	**0**	**-119**	**777**	**1,101**	**895**	**-206**
Total budget	**2,191**	**2,788**	**2,788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**119**	**0**	**-119**	**2,191**	**2,907**	**2,788**	**-119**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	16	16	18	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	**16**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**18**	**18**	**0**

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,055	1,330	1,501	171	0	0	0	0	0	0	0	0	1,055	1,330	1,501	171
0012	86	117	0	-117	0	0	0	0	0	0	0	0	86	117	0	-117
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	266	359	392	33	0	0	0	0	0	0	0	0	266	359	392	33
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	**1,414**	**1,807**	**1,893**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,414**	**1,807**	**1,893**	**87**
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	429	576	490	-87	0	0	0	0	0	0	0	0	429	576	490	-87
0041	319	375	390	15	0	0	0	0	0	0	0	0	319	375	390	15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	20	20	5	-15	0	0	0	0	0	0	0	0	20	20	5	-15
Subtotal: *NPS*	**777**	**982**	**895**	**-87**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**777**	**982**	**895**	**-87**
Total budget	**2,191**	**2,788**	**2,788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,191**	**2,788**	**2,788**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	16	18	2	0	0	0	0	0	0	0	0	16	16	18	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	**16**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**18**	**18**	**0**

CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,788	18.00
Subtotal: Local Fund			**$2,788**	**18.00**
Subtotal: General Fund			**$2,788**	**18.00**
Total: Office of the Tenant Advocate			**$2,788**	**18.00**

Commission on the Arts and Humanities Name	BX0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	94	97	273	175	273	0	273	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	23	27	0	-27	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	12	12	0	-12	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	24	25	0	-24	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2	33	31	-2	31	0	31	0	0	0
FINANCIAL SERVICES	1050	26	32	0	-32	0	0	0	0	0	0
RISK MANAGEMENT	1055	12	17	0	-17	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	91	91	91	0	91	0	0	0
COMMUNICATIONS	1080	39	48	0	-48	0	0	0	0	0	0
CUSTOMER SERVICE	1085	31	37	41	4	41	0	41	0	0	0
PERFORMANCE MANAGEMENT	1090	66	83	307	224	307	0	307	0	0	0
Subtotal: AGENCY MANAGEMENT		**330**	**410**	**743**	**333**	**743**	**0**	**743**	**0**	**0**	**0**
ARTS BUILDING COMMUNITIES	**2000**										
ARTS BUILDING COMMUNITIES	2010	6,650	5,983	4,922	-1,061	4,528	0	4,528	294	0	100
Subtotal: ARTS BUILDING COMMUNITIES		**6,650**	**5,983**	**4,922**	**-1,061**	**4,528**	**0**	**4,528**	**294**	**0**	**100**
DC CREATES PUBLIC ART	**3000**										
NEIGHBORHOOD AND PUBLIC ART	3010	344	1,241	3,632	2,392	3,632	0	3,632	0	0	0
LINCOLN THEATRE	3030	22	0	200	200	200	0	200	0	0	0
Subtotal: DC CREATES PUBLIC ART		**367**	**1,241**	**3,832**	**2,592**	**3,832**	**0**	**3,832**	**0**	**0**	**0**
ARTS LEARNING AND OUTREACH	**4000**										
ARTS LEARNING FOR YOUTH	4010	6,904	7,568	5,057	-2,511	4,715	200	4,915	74	0	68
LIFELONG LEARNING	4020	271	402	377	-25	52	0	52	325	0	0
Subtotal: ARTS LEARNING AND OUTREACH		**7,175**	**7,970**	**5,434**	**-2,536**	**4,768**	**200**	**4,968**	**398**	**0**	**68**
ADMINISTRATION	**5000**										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	34	352	603	252	603	0	603	0	0	0
Subtotal: ADMINISTRATION		**34**	**352**	**603**	**252**	**603**	**0**	**603**	**0**	**0**	**0**
Total: Commission on the Arts and Humanities		**14,555**	**15,955**	**15,534**	**-421**	**14,475**	**200**	**14,675**	**692**	**0**	**168**

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	300	361	62	0	0	0	0	0	0	0	0	0	0	0	0	166	300	361	62
0012	89	12	224	213	0	0	0	0	0	0	0	0	0	0	0	0	89	12	224	213
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	42	65	126	61	0	0	0	0	0	0	0	0	0	0	0	0	42	65	126	61
Subtotal: *PS*	328	376	712	335	0	0	0	0	0	0	0	0	0	0	0	0	328	376	712	335
0040	2	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	22	21	-1
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: *NPS*	2	34	31	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	34	31	-3
Total 1000	330	410	743	333	0	0	0	0	0	0	0	0	0	0	0	0	330	410	743	333

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	134	158	24	46	0	147	147	0	0	0	0	0	0	0	0	62	134	304	170
0012	136	82	259	177	216	158	52	-106	0	0	0	0	0	0	0	0	353	240	311	71
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	36	45	90	44	61	33	43	10	0	0	0	0	0	0	0	0	97	78	132	54
Subtotal: *PS*	189	261	506	245	323	192	242	50	0	0	0	0	0	0	0	0	512	453	748	295
0020	15	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	15	10	-5
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3
0040	121	373	456	83	8	10	15	5	0	0	0	0	0	0	0	0	129	383	471	88
0041	1,052	654	41	-613	0	0	0	0	0	0	0	0	0	0	0	0	1,052	654	41	-613
0050	4,771	4,407	3,510	-897	71	68	37	-31	0	0	0	0	100	0	100	100	4,942	4,475	3,647	-828
Subtotal: *NPS*	5,959	5,452	4,022	-1,430	79	78	52	-26	0	0	0	0	100	0	100	100	6,138	5,530	4,174	-1,356
Total 2000	6,148	5,713	4,528	-1,185	403	270	294	24	0	0	0	0	100	0	100	100	6,650	5,983	4,922	-1,061

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	59	282	131	-151	0	0	0	0	0	0	0	0	0	0	0	0	59	282	131	-151
0012	222	0	233	233	0	0	0	0	0	0	0	0	0	0	0	0	222	0	233	233
0014	63	59	78	19	0	0	0	0	0	0	0	0	0	0	0	0	63	59	78	19
Subtotal: *PS*	344	341	442	102	0	0	0	0	0	0	0	0	0	0	0	0	344	341	442	102
0041	22	900	990	90	0	0	0	0	0	0	0	0	0	0	0	0	22	900	990	90
0050	0	0	2,400	2,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,400	2,400
Subtotal: *NPS*	22	900	3,390	2,490	0	0	0	0	0	0	0	0	0	0	0	0	22	900	3,390	2,490
Total 3000	367	1,241	3,832	2,592	0	0	0	0	0	0	0	0	0	0	0	0	367	1,241	3,832	2,592

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19	42	43	1	0	0	43	43	0	0	0	0	0	0	0	0	19	42	86	44
0012	32	8	58	51	174	283	224	-59	0	0	0	0	0	0	0	0	206	291	283	-8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	10	22	11	31	59	57	-2	0	0	0	0	0	0	0	0	42	69	79	10
Subtotal: *PS*	62	60	123	64	205	342	325	-17	0	0	0	0	0	0	0	0	267	402	448	46
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	88	500	200	-300	0	0	0	0	0	0	0	0	0	0	0	0	88	500	200	-300
0041	872	0	124	124	0	0	0	0	0	0	0	0	0	75	0	-75	872	75	124	49
0050	5,827	6,921	4,521	-2,400	77	72	74	1	0	0	0	0	43	0	68	68	5,947	6,993	4,662	-2,331
Subtotal: *NPS*	6,788	7,421	4,844	-2,576	77	72	74	1	0	0	0	0	43	75	68	-7	6,908	7,568	4,986	-2,582
Total 4000	6,850	7,480	4,968	-2,513	282	414	398	-16	0	0	0	0	43	75	68	-7	7,175	7,970	5,434	-2,536

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	27	35	77	42	0	0	0	0	0	0	0	0	0	0	0	0	27	35	77	42
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	7	17	9	0	0	0	0	0	0	0	0	0	0	0	0	6	7	17	9
Subtotal: *PS*	34	42	93	52	0	0	0	0	0	0	0	0	0	0	0	0	34	42	93	52
0041	0	310	510	200	0	0	0	0	0	0	0	0	0	0	0	0	0	310	510	200
Subtotal: *NPS*	0	310	510	200	0	0	0	0	0	0	0	0	0	0	0	0	0	310	510	200
Total 5000	34	352	603	252	0	0	0	0	0	0	0	0	0	0	0	0	34	352	603	252
Total budget	13,728	15,196	14,675	-521	684	684	692	8	0	0	0	0	143	75	168	93	14,555	15,955	15,534	-421

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	300	361	62	0	0	0	0	0	0	0	0	166	300	361	62
0012	89	12	224	213	0	0	0	0	0	0	0	0	89	12	224	213
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	42	65	126	61	0	0	0	0	0	0	0	0	42	65	126	61
Subtotal: *PS*	328	376	712	335	0	0	0	0	0	0	0	0	328	376	712	335
0040	2	22	21	-1	0	0	0	0	0	0	0	0	2	22	21	-1
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: *NPS*	2	34	31	-3	0	0	0	0	0	0	0	0	2	34	31	-3
Total 1000	330	410	743	333	0	0	0	0	0	0	0	0	330	410	743	333

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16	134	158	24	0	0	0	0	0	0	0	0	16	134	158	24
0012	136	82	259	177	0	0	0	0	0	0	0	0	136	82	259	177
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	36	45	90	44	0	0	0	0	0	0	0	0	36	45	90	44
Subtotal: *PS*	189	261	506	245	0	0	0	0	0	0	0	0	189	261	506	245
0020	15	15	10	-5	0	0	0	0	0	0	0	0	15	15	10	-5
0031	0	3	6	3	0	0	0	0	0	0	0	0	0	3	6	3
0040	121	373	456	83	0	0	0	0	0	0	0	0	121	373	456	83
0041	1,052	654	41	-613	0	0	0	0	0	0	0	0	1,052	654	41	-613
0050	4,771	4,407	3,510	-897	0	0	0	0	0	0	0	0	4,771	4,407	3,510	-897
Subtotal: *NPS*	5,959	5,452	4,022	-1,430	0	0	0	0	0	0	0	0	5,959	5,452	4,022	-1,430
Total 2000	6,148	5,713	4,528	-1,185	0	0	0	0	0	0	0	0	6,148	5,713	4,528	-1,185

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	59	282	131	-151	0	0	0	0	0	0	0	0	59	282	131	-151
0012	222	0	233	233	0	0	0	0	0	0	0	0	222	0	233	233
0014	63	59	78	19	0	0	0	0	0	0	0	0	63	59	78	19
Subtotal: *PS*	344	341	442	102	0	0	0	0	0	0	0	0	344	341	442	102
0041	22	900	990	90	0	0	0	0	0	0	0	0	22	900	990	90
0050	0	0	2,400	2,400	0	0	0	0	0	0	0	0	0	0	2,400	2,400
Subtotal: *NPS*	22	900	3,390	2,490	0	0	0	0	0	0	0	0	22	900	3,390	2,490
Total 3000	367	1,241	3,832	2,592	0	0	0	0	0	0	0	0	367	1,241	3,832	2,592

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19	42	43	1	0	0	0	0	0	0	0	0	19	42	43	1
0012	32	8	58	51	0	0	0	0	0	0	0	0	32	8	58	51
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	10	22	11	0	0	0	0	0	0	0	0	10	10	22	11
Subtotal: *PS*	62	60	123	64	0	0	0	0	0	0	0	0	62	60	123	64
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	88	500	200	-300	88	500	200	-300
0041	872	0	124	124	0	0	0	0	0	0	0	0	872	0	124	124
0050	5,827	6,921	4,521	-2,400	0	0	0	0	0	0	0	0	5,827	6,921	4,521	-2,400
Subtotal: *NPS*	6,700	6,921	4,644	-2,276	0	0	0	0	88	500	200	-300	6,788	7,421	4,844	-2,576
Total 4000	6,762	6,980	4,768	-2,213	0	0	0	0	88	500	200	-300	6,850	7,480	4,968	-2,513

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	27	35	77	42	0	0	0	0	0	0	0	0	27	35	77	42
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	7	17	9	0	0	0	0	0	0	0	0	6	7	17	9
Subtotal: *PS*	34	42	93	52	0	0	0	0	0	0	0	0	34	42	93	52
0041	0	310	510	200	0	0	0	0	0	0	0	0	0	310	510	200
Subtotal: *NPS*	0	310	510	200	0	0	0	0	0	0	0	0	0	310	510	200
Total 5000	34	352	603	252	0	0	0	0	0	0	0	0	34	352	603	252
Total budget	13,639	14,696	14,475	-221	0	0	0	0	88	500	200	-300	13,728	15,196	14,675	-521

BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	261	757	693	-64	46	0	189	189	0	0	0	0	0	0	0	0	306	757	883	125
0012	506	136	852	716	390	441	277	-165	0	0	0	0	0	0	0	0	896	577	1,128	551
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	157	187	332	146	92	92	100	8	0	0	0	0	0	0	0	0	249	279	432	153
Subtotal: *PS*	**957**	**1,079**	**1,877**	**797**	**529**	**534**	**566**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,486**	**1,613**	**2,443**	**830**
0020	15	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	15	10	-5
0031	1	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	6	3
0040	211	895	677	-218	8	10	15	5	0	0	0	0	0	0	0	0	218	905	692	-213
0041	1,946	1,864	1,664	-199	0	0	0	0	0	0	0	0	0	75	0	-75	1,946	1,938	1,664	-274
0050	10,598	11,328	10,431	-897	148	141	111	-30	0	0	0	0	143	0	168	168	10,889	11,468	10,709	-759
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: *NPS*	**12,771**	**14,116**	**12,798**	**-1,319**	**156**	**151**	**126**	**-25**	**0**	**0**	**0**	**0**	**143**	**75**	**168**	**93**	**13,070**	**14,342**	**13,091**	**-1,251**
Total budget	**13,728**	**15,196**	**14,675**	**-521**	**684**	**684**	**692**	**8**	**0**	**0**	**0**	**0**	**143**	**75**	**168**	**93**	**14,555**	**15,955**	**15,534**	**-421**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	10	8	-2	1	0	3	3	0	0	0	0	0	0	0	0	6	10	11	1
0012	5	2	13	11	7	7	4	-3	0	0	0	0	0	0	0	0	12	9	17	8
Total FTEs	**10**	**12**	**21**	**9**	**8**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**19**	**28**	**9**

BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	261	757	693	-64	0	0	0	0	0	0	0	0	261	757	693	-64
0012	506	136	852	716	0	0	0	0	0	0	0	0	506	136	852	716
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	157	187	332	146	0	0	0	0	0	0	0	0	157	187	332	146
Subtotal: *PS*	**957**	**1,079**	**1,877**	**797**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**957**	**1,079**	**1,877**	**797**
0020	15	15	10	-5	0	0	0	0	0	0	0	0	15	15	10	-5
0031	1	3	6	3	0	0	0	0	0	0	0	0	1	3	6	3
0040	122	395	477	82	0	0	0	0	88	500	200	-300	211	895	677	-218
0041	1,946	1,864	1,664	-199	0	0	0	0	0	0	0	0	1,946	1,864	1,664	-199
0050	10,598	11,328	10,431	-897	0	0	0	0	0	0	0	0	10,598	11,328	10,431	-897
0070	0	12	10	-2	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: *NPS*	**12,683**	**13,616**	**12,598**	**-1,019**	**0**	**0**	**0**	**0**	**88**	**500**	**200**	**-300**	**12,771**	**14,116**	**12,798**	**-1,319**
Total budget	**13,639**	**14,696**	**14,475**	**-221**	**0**	**0**	**0**	**0**	**88**	**500**	**200**	**-300**	**13,728**	**15,196**	**14,675**	**-521**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	10	8	-2	0	0	0	0	0	0	0	0	5	10	8	-2
0012	5	2	13	11	0	0	0	0	0	0	0	0	5	2	13	11
Total FTEs	**10**	**12**	**21**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**12**	**21**	**9**

BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$14,475	21.00
Subtotal: Local Fund			**$14,475**	**21.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$200**	**0.00**
Subtotal: General Fund			**$14,675**	**21.00**
Federal Resources				
Federal Grant Fund				
	AED17F	ARTS EDUCATION	$46	0.00
	AIU17F	ARTS IN UNDERSERVED COMMUNITIES	$112	1.00
	BSP17F	BASIC STATE PLAN	$533	6.00
Subtotal: Federal Grant Fund			**$692**	**7.00**
Subtotal: Federal Resources			**$692**	**7.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$168	0.00
Subtotal: Operating Intra-District Funds			**$168**	**0.00**
Subtotal: Intra-District Funds			**$168**	**0.00**
Total: Commission on the Arts and Humanities			**$15,534**	**28.00**

Alcoholic Beverage Regulation Administration Name	LQ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	27	39	39	0	0	39	39	0	0	0
LABOR RELATIONS	1017	-1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	210	538	277	-261	0	277	277	0	0	0
INFORMATION TECHNOLOGY	1040	278	217	107	-110	0	107	107	0	0	0
FINANCIAL MANAGEMENT	1050	23	30	30	0	0	30	30	0	0	0
LEGAL	1060	931	1,187	1,196	9	0	1,196	1,196	0	0	0
FLEET MANAGEMENT	1070	37	72	80	8	0	80	80	0	0	0
COMMUNICATIONS	1080	219	270	317	46	0	317	317	0	0	0
CUSTOMER SERVICE	1085	75	74	72	-2	0	72	72	0	0	0
LANGUAGE ACCESS	1087	7	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	626	943	957	14	0	957	957	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,432**	**3,387**	**3,090**	**-296**	**0**	**3,090**	**3,090**	**0**	**0**	**0**
LICENSING	**2000**										
LICENSING	2010	873	1,061	1,118	57	0	1,118	1,118	0	0	0
Subtotal: LICENSING		**873**	**1,061**	**1,118**	**57**	**0**	**1,118**	**1,118**	**0**	**0**	**0**
INVESTIGATIONS	**3000**										
INVESTIGATIONS	3010	2,820	3,614	3,822	208	0	2,652	3,822	0	0	0
Subtotal: INVESTIGATIONS		**2,820**	**3,614**	**3,822**	**208**	**0**	**2,652**	**3,822**	**0**	**0**	**0**
RECORDS MANAGEMENT	**5000**										
RECORDS MANAGEMENT	5010	63	80	238	158	0	238	238	0	0	0
Subtotal: RECORDS MANAGEMENT		**63**	**80**	**238**	**158**	**0**	**238**	**238**	**0**	**0**	**0**
Total: Alcoholic Beverage Regulation Administration		**6,188**	**8,142**	**8,268**	**126**	**0**	**7,098**	**8,268**	**0**	**0**	**0**

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	633	1,046	1,034	-12	0	0	0	0	0	0	0	0	0	0	0	0	633	1,046	1,034	-12
0012	681	648	759	111	0	0	0	0	0	0	0	0	0	0	0	0	681	648	759	111
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	252	351	382	31	0	0	0	0	0	0	0	0	0	0	0	0	252	351	382	31
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	1,599	2,045	2,174	129	0	0	0	0	0	0	0	0	0	0	0	0	1,599	2,045	2,174	129
0020	61	71	75	4	0	0	0	0	0	0	0	0	0	0	0	0	61	71	75	4
0031	74	78	80	2	0	0	0	0	0	0	0	0	0	0	0	0	74	78	80	2
0040	464	578	458	-119	0	0	0	0	0	0	0	0	0	0	0	0	464	578	458	-119
0041	215	560	248	-312	0	0	0	0	0	0	0	0	0	0	0	0	215	560	248	-312
0070	19	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	19	55	55	0
Subtotal: *NPS*	834	1,342	916	-426	0	0	0	0	0	0	0	0	0	0	0	0	834	1,342	916	-426
Total 1000	2,432	3,387	3,090	-296	0	0	0	0	0	0	0	0	0	0	0	0	2,432	3,387	3,090	-296

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	519	635	652	18	0	0	0	0	0	0	0	0	0	0	0	0	519	635	652	18
0012	192	204	228	24	0	0	0	0	0	0	0	0	0	0	0	0	192	204	228	24
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	146	177	187	11	0	0	0	0	0	0	0	0	0	0	0	0	146	177	187	11
0015	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
Subtotal: *PS*	863	1,031	1,083	52	0	0	0	0	0	0	0	0	0	0	0	0	863	1,031	1,083	52
0020	10	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	10	20	25	5
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	10	30	35	5	0	0	0	0	0	0	0	0	0	0	0	0	10	30	35	5
Total 2000	873	1,061	1,118	57	0	0	0	0	0	0	0	0	0	0	0	0	873	1,061	1,118	57

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	893	1,048	1,180	132	0	0	0	0	0	0	0	0	0	0	0	0	893	1,048	1,180	132
0012	525	724	711	-13	0	0	0	0	0	0	0	0	0	0	0	0	525	724	711	-13
0013	63	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	63	65	65	0
0014	312	368	404	35	0	0	0	0	0	0	0	0	0	0	0	0	312	368	404	35
0015	65	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	65	155	155	0
Subtotal: *PS*	1,859	2,359	2,514	155	0	0	0	0	0	0	0	0	0	0	0	0	1,859	2,359	2,514	155
0020	10	12	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	13	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	3	4	57	52	0	0	0	0	0	0	0	0	0	0	0	0	3	4	57	52
0041	23	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	23	68	68	0
0050	925	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	925	1,170	1,170	0
Subtotal: *NPS*	960	1,255	1,308	53	0	0	0	0	0	0	0	0	0	0	0	0	960	1,255	1,308	53
Total 3000	2,820	3,614	3,822	208	0	0	0	0	0	0	0	0	0	0	0	0	2,820	3,614	3,822	208

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	54	61	7	0	0	0	0	0	0	0	0	0	0	0	0	0	54	61	7
0012	55	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	55	0	122	122
0014	9	11	39	28	0	0	0	0	0	0	0	0	0	0	0	0	9	11	39	28
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	63	71	228	157	0	0	0	0	0	0	0	0	0	0	0	0	63	71	228	157
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	63	80	238	158	0	0	0	0	0	0	0	0	0	0	0	0	63	80	238	158
Total budget	6,188	8,142	8,268	126	0	0	0	0	0	0	0	0	0	0	0	0	6,188	8,142	8,268	126

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	633	1,046	1,034	-12	633	1,046	1,034	-12
0012	0	0	0	0	0	0	0	0	681	648	759	111	681	648	759	111
0013	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	0	0	0	0	252	351	382	31	252	351	382	31
0015	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,599	2,045	2,174	129	1,599	2,045	2,174	129
0020	0	0	0	0	0	0	0	0	61	71	75	4	61	71	75	4
0031	0	0	0	0	0	0	0	0	74	78	80	2	74	78	80	2
0040	0	0	0	0	0	0	0	0	464	578	458	-119	464	578	458	-119
0041	0	0	0	0	0	0	0	0	215	560	248	-312	215	560	248	-312
0070	0	0	0	0	0	0	0	0	19	55	55	0	19	55	55	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	834	1,342	916	-426	834	1,342	916	-426
Total 1000	0	0	0	0	0	0	0	0	2,432	3,387	3,090	-296	2,432	3,387	3,090	-296

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	519	635	652	18	519	635	652	18
0012	0	0	0	0	0	0	0	0	192	204	228	24	192	204	228	24
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	146	177	187	11	146	177	187	11
0015	0	0	0	0	0	0	0	0	4	15	15	0	4	15	15	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	863	1,031	1,083	52	863	1,031	1,083	52
0020	0	0	0	0	0	0	0	0	10	20	25	5	10	20	25	5
0041	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	10	30	35	5	10	30	35	5
Total 2000	0	0	0	0	0	0	0	0	873	1,061	1,118	57	873	1,061	1,118	57

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	893	1,048	1,180	132	893	1,048	1,180	132
0012	0	0	0	0	0	0	0	0	525	724	711	-13	525	724	711	-13
0013	0	0	0	0	0	0	0	0	63	65	65	0	63	65	65	0
0014	0	0	0	0	0	0	0	0	312	368	404	35	312	368	404	35
0015	0	0	0	0	0	0	0	0	65	155	155	0	65	155	155	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,859	2,359	2,514	155	1,859	2,359	2,514	155
0020	0	0	0	0	0	0	0	0	10	12	13	0	10	12	13	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	3	4	57	52	3	4	57	52
0041	0	0	0	0	0	0	0	0	23	68	68	0	23	68	68	0
0050	0	0	0	0	925	1,170	1,170	0	0	0	0	0	925	1,170	1,170	0
Subtotal: *NPS*	0	0	0	0	925	1,170	1,170	0	36	85	138	53	960	1,255	1,308	53
Total 3000	0	0	0	0	925	1,170	1,170	0	1,895	2,444	2,652	208	2,820	3,614	3,822	208

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	54	61	7	0	54	61	7
0012	0	0	0	0	0	0	0	0	55	0	122	122	55	0	122	122
0014	0	0	0	0	0	0	0	0	9	11	39	28	9	11	39	28
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	63	71	228	157	63	71	228	157
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total 5000	0	0	0	0	0	0	0	0	63	80	238	158	63	80	238	158
Total budget	0	0	0	0	925	1,170	1,170	0	5,264	6,972	7,098	126	6,188	8,142	8,268	126

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,045	2,783	2,927	145	0	0	0	0	0	0	0	0	0	0	0	0	2,045	2,783	2,927	145
0012	1,453	1,576	1,820	243	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,576	1,820	243
0013	80	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	80	65	65	0
0014	719	907	1,012	105	0	0	0	0	0	0	0	0	0	0	0	0	719	907	1,012	105
0015	88	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	88	175	175	0
Subtotal: *PS*	**4,384**	**5,506**	**5,999**	**493**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,384**	**5,506**	**5,999**	**493**
0020	81	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	81	113	123	10
0031	74	78	80	2	0	0	0	0	0	0	0	0	0	0	0	0	74	78	80	2
0040	467	582	515	-67	0	0	0	0	0	0	0	0	0	0	0	0	467	582	515	-67
0041	238	638	326	-312	0	0	0	0	0	0	0	0	0	0	0	0	238	638	326	-312
0050	925	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	925	1,170	1,170	0
0070	19	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	19	55	55	0
Subtotal: *NPS*	**1,804**	**2,636**	**2,269**	**-367**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,804**	**2,636**	**2,269**	**-367**
Total budget	**6,188**	**8,142**	**8,268**	**126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,188**	**8,142**	**8,268**	**126**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	33	33	32	-1	0	0	0	0	0	0	0	0	0	0	0	0	33	33	32	-1
0012	20	22	25	3	0	0	0	0	0	0	0	0	0	0	0	0	20	22	25	3
Total FTEs	**53**	**55**	**57**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53**	**55**	**57**	**2**

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	2,045	2,783	2,927	145	2,045	2,783	2,927	145
0012	0	0	0	0	0	0	0	0	1,453	1,576	1,820	243	1,453	1,576	1,820	243
0013	0	0	0	0	0	0	0	0	80	65	65	0	80	65	65	0
0014	0	0	0	0	0	0	0	0	719	907	1,012	105	719	907	1,012	105
0015	0	0	0	0	0	0	0	0	88	175	175	0	88	175	175	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,384**	**5,506**	**5,999**	**493**	**4,384**	**5,506**	**5,999**	**493**
0020	0	0	0	0	0	0	0	0	81	113	123	10	81	113	123	10
0031	0	0	0	0	0	0	0	0	74	78	80	2	74	78	80	2
0040	0	0	0	0	0	0	0	0	467	582	515	-67	467	582	515	-67
0041	0	0	0	0	0	0	0	0	238	638	326	-312	238	638	326	-312
0050	0	0	0	0	925	1,170	1,170	0	0	0	0	0	925	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	19	55	55	0	19	55	55	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**925**	**1,170**	**1,170**	**0**	**880**	**1,466**	**1,099**	**-367**	**1,804**	**2,636**	**2,269**	**-367**
Total budget	**0**	**0**	**0**	**0**	**925**	**1,170**	**1,170**	**0**	**5,264**	**6,972**	**7,098**	**126**	**6,188**	**8,142**	**8,268**	**126**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	33	33	32	-1	33	33	32	-1
0012	0	0	0	0	0	0	0	0	20	22	25	3	20	22	25	3
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53**	**55**	**57**	**2**	**53**	**55**	**57**	**2**

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$1,170	0.00
Subtotal: Dedicated Taxes			**$1,170**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	$7,098	57.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,098**	**57.00**
Subtotal: General Fund			**$8,268**	**57.00**
Total: Alcoholic Beverage Regulation Administration			**$8,268**	**57.00**

Public Service Commission Name	DH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	320	345	515	170	0	515	515	0	0	0
TRAINING AND DEVELOPMENT	1015	355	462	465	3	0	443	443	0	22	0
CONTRACTING AND PROCUREMENT	1020	309	312	343	32	0	343	343	0	0	0
PROPERTY MANAGEMENT	1030	3,876	2,193	2,192	-1	0	2,192	2,192	0	0	0
INFORMATION TECHNOLOGY	1040	289	398	408	10	0	408	408	0	0	0
FINANCIAL MANAGEMENT	1050	57	60	62	2	0	62	62	0	0	0
LEGAL	1060	148	212	217	5	0	217	217	0	0	0
FLEET MANAGEMENT	1070	2	3	6	3	0	6	6	0	0	0
COMMUNICATIONS	1080	353	368	393	25	0	393	393	0	0	0
CUSTOMER SERVICE	1085	314	340	392	52	0	392	392	0	0	0
PERFORMANCE MANAGEMENT	1090	44	48	50	2	0	50	50	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,066**	**4,742**	**5,045**	**303**	**0**	**5,023**	**5,023**	**0**	**22**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	115	121	128	7	0	123	123	5	0	0
ACCOUNTING OPERATIONS	120F	204	222	230	7	0	230	230	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**319**	**344**	**358**	**14**	**0**	**352**	**352**	**5**	**0**	**0**
PIPELINE SAFETY	**2000**										
PIPELINE SAFETY	2010	499	526	723	197	0	177	177	546	0	0
Subtotal: PIPELINE SAFETY		**499**	**526**	**723**	**197**	**0**	**177**	**177**	**546**	**0**	**0**
UTILITY REGULATION	**3000**										
PUBLIC SAFETY AND RELIABILITY	3010	0	0	0	0	0	0	0	0	0	0
REGULATE MONOPOLY	3020	0	0	0	0	0	0	0	0	0	0
FOSTER COMPETITION	3030	0	0	0	0	0	0	0	0	0	0
RESOLVE DISPUTE	3040	0	0	0	0	0	0	0	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION	3050	0	0	0	0	0	0	0	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON	3060	0	0	0	0	0	0	0	0	0	0
UTILITY REGULATION	3700	6,318	7,482	7,764	282	0	7,764	7,764	0	0	0
Subtotal: UTILITY REGULATION		**6,318**	**7,482**	**7,764**	**282**	**0**	**7,764**	**7,764**	**0**	**0**	**0**
PUBLIC SERVICE COMMISSION	**8000**										

Public Service Commission Name	DH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PIPELINE SAFETY-ONE CALL GRANT	8010	75	93	0	-93	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION		**75**	**93**	**0**	**-93**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Public Service Commission		**13,277**	**13,186**	**13,889**	**703**	**0**	**13,316**	**13,316**	**551**	**22**	**0**

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,345	1,529	1,643	114	0	0	0	0	0	0	0	0	0	0	0	0	1,345	1,529	1,643	114
0012	166	142	148	6	0	0	0	0	0	0	0	0	0	0	0	0	166	142	148	6
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	333	348	383	36	0	0	0	0	0	0	0	0	0	0	0	0	333	348	383	36
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,864	2,019	2,174	155	0	0	0	0	0	0	0	0	0	0	0	0	1,864	2,019	2,174	155
0020	34	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	34	35	35	0
0030	2	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0
0031	76	70	73	3	0	0	0	0	0	0	0	0	0	0	0	0	76	70	73	3
0032	1,818	1,543	1,509	-33	0	0	0	0	0	0	0	0	0	0	0	0	1,818	1,543	1,509	-33
0040	1,990	666	843	177	0	0	0	0	15	22	22	0	0	0	0	0	2,005	688	865	177
0041	141	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	141	192	192	0
0070	126	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	126	192	192	0
Subtotal: *NPS*	4,187	2,701	2,848	148	0	0	0	0	15	22	22	0	0	0	0	0	4,201	2,723	2,870	148
Total 1000	6,051	4,720	5,023	303	0	0	0	0	15	22	22	0	0	0	0	0	6,066	4,742	5,045	303

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	274	285	290	6	0	0	5	5	0	0	0	0	0	0	0	0	274	285	295	10
0014	45	59	62	3	0	0	1	1	0	0	0	0	0	0	0	0	45	59	63	4
Subtotal: *PS*	319	344	352	9	0	0	5	5	0	0	0	0	0	0	0	0	319	344	358	14
Total 100F	319	344	352	9	0	0	5	5	0	0	0	0	0	0	0	0	319	344	358	14

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	69	99	134	36	146	237	369	132	0	0	0	0	0	0	0	0	215	335	503	168
0012	32	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	20	21	29	8	36	49	79	30	0	0	0	0	0	0	0	0	57	70	108	38
Subtotal: *PS*	121	119	163	44	232	286	448	162	0	0	0	0	0	0	0	0	353	405	611	206
0020	0	0	0	0	0	4	1	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0031	0	1	1	0	2	7	5	-2	0	0	0	0	0	0	0	0	2	8	6	-2
0032	6	7	0	-7	31	37	37	0	0	0	0	0	0	0	0	0	37	44	37	-7
0040	1	5	6	2	91	25	32	7	0	0	0	0	0	0	0	0	91	30	39	9
0070	3	5	6	2	12	31	23	-8	0	0	0	0	0	0	0	0	15	35	29	-6
Subtotal: *NPS*	10	18	14	-4	136	103	98	-5	0	0	0	0	0	0	0	0	146	121	112	-9

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	131	138	177	39	368	389	546	157	0	0	0	0	0	0	0	0	499	526	723	197

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,460	5,175	5,337	163	0	0	0	0	0	0	0	0	49	0	0	0	4,509	5,175	5,337	163
0012	759	1,019	1,058	39	0	0	0	0	0	0	0	0	0	0	0	0	759	1,019	1,058	39
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	973	1,288	1,369	80	0	0	0	0	0	0	0	0	6	0	0	0	980	1,288	1,369	80
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	6,263	7,482	7,764	282	0	0	0	0	0	0	0	0	55	0	0	0	6,318	7,482	7,764	282
Total 3000	6,263	7,482	7,764	282	0	0	0	0	0	0	0	0	55	0	0	0	6,318	7,482	7,764	282

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	38	0	-38	50	38	0	-38	0	0	0	0	0	0	0	0	50	77	0	-77
0012	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	8	0	-8	15	8	0	-8	0	0	0	0	0	0	0	0	15	16	0	-16
Subtotal: *PS*	0	46	0	-46	75	46	0	-46	0	0	0	0	0	0	0	0	75	93	0	-93
Total 8000	0	46	0	-46	75	46	0	-46	0	0	0	0	0	0	0	0	75	93	0	-93
Total budget	12,764	12,729	13,316	587	443	435	551	116	15	22	22	0	55	0	0	0	13,277	13,186	13,889	703

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,345	1,529	1,643	114	1,345	1,529	1,643	114
0012	0	0	0	0	0	0	0	0	166	142	148	6	166	142	148	6
0013	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0014	0	0	0	0	0	0	0	0	333	348	383	36	333	348	383	36
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,864	2,019	2,174	155	1,864	2,019	2,174	155
0020	0	0	0	0	0	0	0	0	34	35	35	0	34	35	35	0
0030	0	0	0	0	0	0	0	0	2	3	4	0	2	3	4	0
0031	0	0	0	0	0	0	0	0	76	70	73	3	76	70	73	3
0032	0	0	0	0	0	0	0	0	1,818	1,543	1,509	-33	1,818	1,543	1,509	-33
0040	0	0	0	0	0	0	0	0	1,990	666	843	177	1,990	666	843	177
0041	0	0	0	0	0	0	0	0	141	192	192	0	141	192	192	0
0070	0	0	0	0	0	0	0	0	126	192	192	0	126	192	192	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,187	2,701	2,848	148	4,187	2,701	2,848	148
Total 1000	0	0	0	0	0	0	0	0	6,051	4,720	5,023	303	6,051	4,720	5,023	303

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	274	285	290	6	274	285	290	6
0014	0	0	0	0	0	0	0	0	45	59	62	3	45	59	62	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	319	344	352	9	319	344	352	9
Total 100F	0	0	0	0	0	0	0	0	319	344	352	9	319	344	352	9

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	69	99	134	36	69	99	134	36
0012	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	20	21	29	8	20	21	29	8
Subtotal: *PS*	0	0	0	0	0	0	0	0	121	119	163	44	121	119	163	44
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0032	0	0	0	0	0	0	0	0	6	7	0	-7	6	7	0	-7
0040	0	0	0	0	0	0	0	0	1	5	6	2	1	5	6	2
0070	0	0	0	0	0	0	0	0	3	5	6	2	3	5	6	2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	10	18	14	-4	10	18	14	-4

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	0	0	0	0	0	0	0	0	131	138	177	39	131	138	177	39

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	4,460	5,175	5,337	163	4,460	5,175	5,337	163
0012	0	0	0	0	0	0	0	0	759	1,019	1,058	39	759	1,019	1,058	39
0013	0	0	0	0	0	0	0	0	68	0	0	0	68	0	0	0
0014	0	0	0	0	0	0	0	0	973	1,288	1,369	80	973	1,288	1,369	80
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	6,263	7,482	7,764	282	6,263	7,482	7,764	282
Total 3000	0	0	0	0	0	0	0	0	6,263	7,482	7,764	282	6,263	7,482	7,764	282

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	46	0	-46	0	46	0	-46
Total 8000	0	0	0	0	0	0	0	0	0	46	0	-46	0	46	0	-46
Total budget	0	0	0	0	0	0	0	0	12,764	12,729	13,316	587	12,764	12,729	13,316	587

DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,148	7,125	7,405	279	196	275	373	98	0	0	0	0	49	0	0	0	6,393	7,400	7,778	378
0012	957	1,161	1,206	45	60	0	0	0	0	0	0	0	0	0	0	0	1,017	1,161	1,206	45
0013	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	1,372	1,724	1,843	119	51	57	80	23	0	0	0	0	6	0	0	0	1,429	1,781	1,923	142
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**8,568**	**10,010**	**10,453**	**443**	**307**	**332**	**453**	**121**	**0**	**0**	**0**	**0**	**55**	**0**	**0**	**0**	**8,930**	**10,342**	**10,907**	**564**
0020	34	35	35	0	0	4	1	-2	0	0	0	0	0	0	0	0	34	39	36	-2
0030	2	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0
0031	76	71	75	3	2	7	5	-2	0	0	0	0	0	0	0	0	78	78	79	1
0032	1,824	1,550	1,509	-41	31	37	37	0	0	0	0	0	0	0	0	0	1,855	1,587	1,546	-41
0040	1,991	670	849	179	91	25	32	7	15	22	22	0	0	0	0	0	2,096	717	904	187
0041	141	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	141	192	192	0
0070	129	196	198	2	12	31	23	-8	0	0	0	0	0	0	0	0	141	227	221	-6
Subtotal: *NPS*	**4,196**	**2,719**	**2,863**	**144**	**136**	**103**	**98**	**-5**	**15**	**22**	**22**	**0**	**0**	**0**	**0**	**0**	**4,347**	**2,844**	**2,983**	**139**
Total budget	**12,764**	**12,729**	**13,316**	**587**	**443**	**435**	**551**	**116**	**15**	**22**	**22**	**0**	**55**	**0**	**0**	**0**	**13,277**	**13,186**	**13,889**	**703**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	69	72	72	0	2	3	4	1	0	0	0	0	0	0	0	0	71	75	76	1
0012	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	12	9	9	0
Total FTEs	**80**	**81**	**81**	**0**	**3**	**3**	**4**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**84**	**85**	**1**

DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	6,148	7,125	7,405	279	6,148	7,125	7,405	279
0012	0	0	0	0	0	0	0	0	957	1,161	1,206	45	957	1,161	1,206	45
0013	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
0014	0	0	0	0	0	0	0	0	1,372	1,724	1,843	119	1,372	1,724	1,843	119
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,568**	**10,010**	**10,453**	**443**	**8,568**	**10,010**	**10,453**	**443**
0020	0	0	0	0	0	0	0	0	34	35	35	0	34	35	35	0
0030	0	0	0	0	0	0	0	0	2	3	4	0	2	3	4	0
0031	0	0	0	0	0	0	0	0	76	71	75	3	76	71	75	3
0032	0	0	0	0	0	0	0	0	1,824	1,550	1,509	-41	1,824	1,550	1,509	-41
0040	0	0	0	0	0	0	0	0	1,991	670	849	179	1,991	670	849	179
0041	0	0	0	0	0	0	0	0	141	192	192	0	141	192	192	0
0070	0	0	0	0	0	0	0	0	129	196	198	2	129	196	198	2
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,196**	**2,719**	**2,863**	**144**	**4,196**	**2,719**	**2,863**	**144**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,764**	**12,729**	**13,316**	**587**	**12,764**	**12,729**	**13,316**	**587**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	69	72	72	0	69	72	72	0
0012	0	0	0	0	0	0	0	0	11	9	9	0	11	9	9	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80**	**81**	**81**	**0**	**80**	**81**	**81**	**0**

DH0 Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	PIPELINE SAFETY GRANT	$551	4.09
Subtotal: Federal Grant Fund			**$551**	**4.09**
Subtotal: Federal Resources			**$551**	**4.09**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$22	0.00
Subtotal: Private Donations			**$22**	**0.00**
Subtotal: Private Funds			**$22**	**0.00**
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	OPERATING - UTILITY ASSESSMENT	$13,296	80.51
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	$20	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$13,316**	**80.51**
Subtotal: General Fund			**$13,316**	**80.51**
Total: Public Service Commission			**$13,889**	**84.60**

Office of the People's Counsel Name	DJ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	129	137	154	17	0	154	154	0	0	0
CONTRACTING AND PROCUREMENT	1020	225	237	253	16	0	253	253	0	0	0
PROPERTY MANAGEMENT	1030	923	1,508	1,151	-357	0	1,151	1,151	0	0	0
INFORMATION TECHNOLOGY	1040	201	244	255	11	0	255	255	0	0	0
FINANCIAL MANAGEMENT	1050	138	150	174	24	0	174	174	0	0	0
FLEET MANAGEMENT	1070	10	13	18	5	0	18	18	0	0	0
CUSTOMER SERVICE	1085	34	72	25	-47	0	25	25	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,661**	**2,361**	**2,029**	**-332**	**0**	**2,029**	**2,029**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	306	317	442	125	0	442	442	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**306**	**317**	**442**	**125**	**0**	**442**	**442**	**0**	**0**	**0**
OFFICE OF PEOPLES COUNSEL	**2000**										
CONSUMER ADVOCACY AND REPRESENTATION	2010	2,642	3,071	2,930	-141	0	2,930	2,930	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	1,796	1,898	2,035	136	0	2,035	2,035	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		**4,438**	**4,970**	**4,965**	**-5**	**0**	**4,965**	**4,965**	**0**	**0**	**0**
Total: Office of the People's Counsel		**6,405**	**7,648**	**7,436**	**-212**	**0**	**7,436**	**7,436**	**0**	**0**	**0**

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	500	556	550	-6	0	0	0	0	0	0	0	0	0	0	0	0	500	556	550	-6
0014	85	96	97	2	0	0	0	0	0	0	0	0	0	0	0	0	85	96	97	2
Subtotal: *PS*	585	652	648	-4	0	0	0	0	0	0	0	0	0	0	0	0	585	652	648	-4
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	31	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	31	37	67	30
0032	708	1,206	832	-374	0	0	0	0	0	0	0	0	0	0	0	0	708	1,206	832	-374
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	298	308	349	40	0	0	0	0	0	0	0	0	0	0	0	0	298	308	349	40
0070	38	157	131	-26	0	0	0	0	0	0	0	0	0	0	0	0	38	157	131	-26
Subtotal: *NPS*	1,076	1,709	1,381	-328	0	0	0	0	0	0	0	0	0	0	0	0	1,076	1,709	1,381	-328
Total 1000	1,661	2,361	2,029	-332	0	0	0	0	0	0	0	0	0	0	0	0	1,661	2,361	2,029	-332

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	258	271	376	105	0	0	0	0	0	0	0	0	0	0	0	0	258	271	376	105
0014	49	47	67	20	0	0	0	0	0	0	0	0	0	0	0	0	49	47	67	20
Subtotal: *PS*	306	317	442	125	0	0	0	0	0	0	0	0	0	0	0	0	306	317	442	125
Total 100F	306	317	442	125	0	0	0	0	0	0	0	0	0	0	0	0	306	317	442	125

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,141	3,387	3,583	195	0	0	0	0	0	0	0	0	0	0	0	0	3,141	3,387	3,583	195
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	564	583	634	52	0	0	0	0	0	0	0	0	0	0	0	0	564	583	634	52
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,731	3,970	4,217	247	0	0	0	0	0	0	0	0	0	0	0	0	3,731	3,970	4,217	247
0020	50	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	40	0
0031	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	230	238	236	-2	0	0	0	0	0	0	0	0	0	0	0	0	230	238	236	-2
0041	405	722	472	-250	0	0	0	0	0	0	0	0	0	0	0	0	405	722	472	-250
Subtotal: *NPS*	707	1,000	748	-252	0	0	0	0	0	0	0	0	0	0	0	0	707	1,000	748	-252
Total 2000	4,438	4,970	4,965	-5	0	0	0	0	0	0	0	0	0	0	0	0	4,438	4,970	4,965	-5
Total budget	6,405	7,648	7,436	-212	0	0	0	0	0	0	0	0	0	0	0	0	6,405	7,648	7,436	-212

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	500	556	550	-6	500	556	550	-6
0014	0	0	0	0	0	0	0	0	85	96	97	2	85	96	97	2
Subtotal: *PS*	0	0	0	0	0	0	0	0	585	652	648	-4	585	652	648	-4
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	31	37	67	30	31	37	67	30
0032	0	0	0	0	0	0	0	0	708	1,206	832	-374	708	1,206	832	-374
0035	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	0	0	298	308	349	40	298	308	349	40
0070	0	0	0	0	0	0	0	0	38	157	131	-26	38	157	131	-26
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,076	1,709	1,381	-328	1,076	1,709	1,381	-328
Total 1000	0	0	0	0	0	0	0	0	1,661	2,361	2,029	-332	1,661	2,361	2,029	-332

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	258	271	376	105	258	271	376	105
0014	0	0	0	0	0	0	0	0	49	47	67	20	49	47	67	20
Subtotal: *PS*	0	0	0	0	0	0	0	0	306	317	442	125	306	317	442	125
Total 100F	0	0	0	0	0	0	0	0	306	317	442	125	306	317	442	125

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	3,141	3,387	3,583	195	3,141	3,387	3,583	195
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	564	583	634	52	564	583	634	52
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,731	3,970	4,217	247	3,731	3,970	4,217	247
0020	0	0	0	0	0	0	0	0	50	40	40	0	50	40	40	0
0031	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	230	238	236	-2	230	238	236	-2
0041	0	0	0	0	0	0	0	0	405	722	472	-250	405	722	472	-250
Subtotal: *NPS*	0	0	0	0	0	0	0	0	707	1,000	748	-252	707	1,000	748	-252
Total 2000	0	0	0	0	0	0	0	0	4,438	4,970	4,965	-5	4,438	4,970	4,965	-5
Total budget	0	0	0	0	0	0	0	0	6,405	7,648	7,436	-212	6,405	7,648	7,436	-212

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,899	4,214	4,509	295	0	0	0	0	0	0	0	0	0	0	0	0	3,899	4,214	4,509	295
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	697	725	798	73	0	0	0	0	0	0	0	0	0	0	0	0	697	725	798	73
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**4,622**	**4,939**	**5,307**	**368**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,622**	**4,939**	**5,307**	**368**
0020	50	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	40	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	53	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	53	37	67	30
0032	708	1,206	832	-374	0	0	0	0	0	0	0	0	0	0	0	0	708	1,206	832	-374
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	528	546	585	38	0	0	0	0	0	0	0	0	0	0	0	0	528	546	585	38
0041	405	722	472	-250	0	0	0	0	0	0	0	0	0	0	0	0	405	722	472	-250
0070	38	157	131	-26	0	0	0	0	0	0	0	0	0	0	0	0	38	157	131	-26
Subtotal: *NPS*	**1,784**	**2,709**	**2,129**	**-580**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,784**	**2,709**	**2,129**	**-580**
Total budget	**6,405**	**7,648**	**7,436**	**-212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,405**	**7,648**	**7,436**	**-212**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	40	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	40	0
Total FTEs	**40**	**40**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**40**	**40**	**0**

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	3,899	4,214	4,509	295	3,899	4,214	4,509	295
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	697	725	798	73	697	725	798	73
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,622**	**4,939**	**5,307**	**368**	**4,622**	**4,939**	**5,307**	**368**
0020	0	0	0	0	0	0	0	0	50	40	40	0	50	40	40	0
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	53	37	67	30	53	37	67	30
0032	0	0	0	0	0	0	0	0	708	1,206	832	-374	708	1,206	832	-374
0035	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	0	0	528	546	585	38	528	546	585	38
0041	0	0	0	0	0	0	0	0	405	722	472	-250	405	722	472	-250
0070	0	0	0	0	0	0	0	0	38	157	131	-26	38	157	131	-26
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,784**	**2,709**	**2,129**	**-580**	**1,784**	**2,709**	**2,129**	**-580**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,405**	**7,648**	**7,436**	**-212**	**6,405**	**7,648**	**7,436**	**-212**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	40	40	40	0	40	40	40	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**40**	**40**	**0**	**40**	**40**	**40**	**0**

DJ0 Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	ADVOCATE FOR CONSUMERS	$7,436	40.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,436**	**40.40**
Subtotal: General Fund			**$7,436**	**40.40**
Total: Office of the People's Counsel			**$7,436**	**40.40**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	170	185	194	9	0	194	194	0	0	0
LABOR PARTNERSHIP	1017	76	79	83	4	0	83	83	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	3,562	4,620	4,687	67	0	4,643	4,643	0	0	44
OFFICE OF LEGAL SERVICES	1060	1,375	1,776	1,855	79	0	1,855	1,855	0	0	0
PUBLIC AFFAIRS	1080	397	701	725	24	0	725	725	0	0	0
PERFORMANCE MANAGEMENT	1090	372	320	666	346	0	666	666	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,952**	**7,680**	**8,210**	**529**	**0**	**8,166**	**8,166**	**0**	**0**	**44**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATION	110F	125	170	326	156	0	245	245	0	0	81
ACCOUNTING OPERATIONS	120F	533	602	517	-85	0	517	517	0	0	0
ACFO	130F	190	205	212	7	0	212	212	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**848**	**977**	**1,055**	**77**	**0**	**974**	**974**	**0**	**0**	**81**
INSURANCE	**2000**										
INSURANCE PRODUCTS	2010	932	1,282	1,509	227	0	1,509	1,509	0	0	0
FINANCIAL SURVEILLANCE	2015	570	734	724	-10	0	724	724	0	0	0
HMO	2050	461	601	561	-40	0	561	561	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	159	264	300	37	0	300	300	0	0	0
HEALTH INSURANCE REVIEW	2090	886	610	645	35	0	645	645	0	0	0
Subtotal: INSURANCE		**3,007**	**3,490**	**3,739**	**249**	**0**	**3,739**	**3,739**	**0**	**0**	**0**
SECURITIES	**3000**										
CORPORATE FINANCE	3010	654	809	898	89	0	898	898	0	0	0
SECURITIES LICENSING	3030	535	559	482	-77	0	482	482	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	199	234	548	314	0	548	548	0	0	0
Subtotal: SECURITIES		**1,388**	**1,602**	**1,928**	**326**	**0**	**1,928**	**1,928**	**0**	**0**	**0**
ENFORCEMENT	**4000**										
ENFORCEMENT	4050	258	344	235	-109	0	235	235	0	0	0
INVESTIGATIONS	4060	422	633	756	123	0	756	756	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	7	33	46	13	0	46	46	0	0	0
Subtotal: ENFORCEMENT		**687**	**1,010**	**1,037**	**27**	**0**	**1,037**	**1,037**	**0**	**0**	**0**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BANKING	**5000**										
DEPOSITORY	5010	9	0	0	0	0	0	0	0	0	0
LICENSING	5060	693	741	871	130	0	871	871	0	0	0
MARKET SERVICES	5070	1,617	3,913	3,762	-151	0	3,762	3,762	0	0	0
DC MARKET OPERATIONS BANKING	5080	316	450	406	-44	0	406	406	0	0	0
Subtotal: BANKING		**2,635**	**5,103**	**5,039**	**-65**	**0**	**5,039**	**5,039**	**0**	**0**	**0**
RISK FINANCE	**6000**										
COMPLIANCE	6010	279	510	145	-366	0	145	145	0	0	0
FINANCIAL ANALYSIS	6020	96	95	207	112	0	207	207	0	0	0
REGULATORY REVIEW AND LICENSING	6030	90	98	103	5	0	103	103	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	26	208	160	-48	0	160	160	0	0	0
Subtotal: RISK FINANCE		**492**	**912**	**615**	**-297**	**0**	**615**	**615**	**0**	**0**	**0**
MARKET EXAMINATIONS	**8000**										
INSURANCE EXAMS	8010	317	389	345	-44	0	345	345	0	0	0
SECURITIES EXAMS	8020	372	505	457	-47	0	457	457	0	0	0
BANKING EXAMS	8030	1,159	1,564	1,479	-86	0	1,479	1,479	0	0	0
RISK FINANCE EXAMS	8040	586	775	684	-92	0	684	684	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	-1	0	0	0	0	0	0	0	0	0
Subtotal: MARKET EXAMINATIONS		**2,434**	**3,234**	**2,965**	**-268**	**0**	**2,965**	**2,965**	**0**	**0**	**0**
COMPLIANCE ANALYSIS	**9000**										
CONSUMER SERVICES	9010	752	933	976	42	0	976	976	0	0	0
MARKET RESEARCH ANALYSIS	9020	224	670	635	-35	0	635	635	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	113	210	205	-4	0	205	205	0	0	0
Subtotal: COMPLIANCE ANALYSIS		**1,089**	**1,813**	**1,816**	**4**	**0**	**1,816**	**1,816**	**0**	**0**	**0**
Total: Department of Insurance, Securities, and Banking		**18,531**	**25,821**	**26,404**	**583**	**0**	**26,279**	**26,279**	**0**	**0**	**125**

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,466	2,938	3,437	498	0	0	0	0	0	0	0	0	0	0	0	0	2,466	2,938	3,437	498
0012	237	296	190	-106	0	0	0	0	0	0	0	0	0	0	0	0	237	296	190	-106
0013	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	574	640	740	99	0	0	0	0	0	0	0	0	0	0	0	0	574	640	740	99
Subtotal: *PS*	3,374	3,875	4,367	492	0	0	0	0	0	0	0	0	0	0	0	0	3,374	3,875	4,367	492
0020	33	59	60	0	0	0	0	0	0	0	0	0	0	0	0	0	33	59	60	0
0031	84	94	95	1	0	0	0	0	0	0	0	0	0	0	0	0	84	94	95	1
0032	1,943	2,048	2,011	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,943	2,048	2,011	-37
0034	0	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	-2
0035	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0040	218	670	790	119	0	0	0	0	0	0	0	0	0	0	44	44	218	670	834	163
0041	29	116	144	28	0	0	0	0	0	0	0	0	0	44	0	-44	29	160	144	-17
0070	272	738	692	-45	0	0	0	0	0	0	0	0	0	0	0	0	272	738	692	-45
Subtotal: *NPS*	2,578	3,761	3,799	38	0	0	0	0	0	0	0	0	0	44	44	0	2,578	3,805	3,843	37
Total 1000	5,952	7,636	8,166	529	0	0	0	0	0	0	0	0	0	44	44	0	5,952	7,680	8,210	529

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	678	797	790	-7	0	0	0	0	0	0	0	0	0	0	0	0	678	797	790	-7
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	150	158	161	3	0	0	0	0	0	0	0	0	0	0	0	0	150	158	161	3
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	844	955	951	-4	0	0	0	0	0	0	0	0	0	0	0	0	844	955	951	-4
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0040	5	23	23	0	0	0	0	0	0	0	0	0	0	0	46	46	5	23	69	46
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
Subtotal: *NPS*	5	23	23	0	0	0	0	0	0	0	0	0	0	0	81	81	5	23	104	81
Total 100F	848	977	974	-4	0	0	0	0	0	0	0	0	0	0	81	81	848	977	1,055	77

2000 Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,652	2,264	2,309	45	557	0	0	0	0	0	0	0	0	0	0	0	2,210	2,264	2,309	45
0012	59	242	458	217	0	0	0	0	0	0	0	0	0	0	0	0	59	242	458	217
0013	1	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	1	57	57	0
0014	364	496	564	68	107	0	0	0	0	0	0	0	0	0	0	0	471	496	564	68
Subtotal: *PS*	2,076	3,059	3,389	330	664	0	0	0	0	0	0	0	0	0	0	0	2,740	3,059	3,389	330

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	58	115	150	35	0	0	0	0	0	0	0	0	81	0	0	0	139	115	150	35
0041	0	150	200	50	128	0	0	0	0	0	0	0	0	166	0	-166	128	316	200	-116
Subtotal: *NPS*	58	265	350	85	128	0	0	0	0	0	0	0	81	166	0	-166	267	431	350	-81
Total 2000	2,134	3,324	3,739	415	792	0	0	0	0	0	0	0	81	166	0	-166	3,007	3,490	3,739	249

3000 Securities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,065	1,104	1,236	132	0	0	0	0	0	0	0	0	0	0	0	0	1,065	1,104	1,236	132
0012	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0013	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	0
0014	227	219	252	34	0	0	0	0	0	0	0	0	0	0	0	0	227	219	252	34
0015	1	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0
Subtotal: *PS*	1,334	1,377	1,542	166	0	0	0	0	0	0	0	0	0	0	0	0	1,334	1,377	1,542	166
0040	49	185	182	-3	0	0	0	0	0	0	0	0	0	0	0	0	49	185	182	-3
0041	0	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109
0070	4	40	95	55	0	0	0	0	0	0	0	0	0	0	0	0	4	40	95	55
Subtotal: *NPS*	53	225	386	161	0	0	0	0	0	0	0	0	0	0	0	0	53	225	386	161
Total 3000	1,388	1,602	1,928	326	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,602	1,928	326

4000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	548	811	823	12	0	0	0	0	0	0	0	0	0	0	0	0	548	811	823	12
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	90	161	168	7	0	0	0	0	0	0	0	0	0	0	0	0	90	161	168	7
Subtotal: *PS*	680	971	991	19	0	0	0	0	0	0	0	0	0	0	0	0	680	971	991	19
0040	7	28	31	3	0	0	0	0	0	0	0	0	0	0	0	0	7	28	31	3
0070	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	7	38	46	8	0	0	0	0	0	0	0	0	0	0	0	0	7	38	46	8
Total 4000	687	1,010	1,037	27	0	0	0	0	0	0	0	0	0	0	0	0	687	1,010	1,037	27

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	928	1,421	1,181	-240	0	0	0	0	0	0	0	0	0	0	0	0	928	1,421	1,181	-240
0012	167	20	196	176	0	0	0	0	0	0	0	0	14	0	0	0	181	20	196	176
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	234	285	281	-5	0	0	0	0	0	0	0	0	1	0	0	0	235	285	281	-5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,331	1,727	1,658	-69	0	0	0	0	0	0	0	0	16	0	0	0	1,346	1,727	1,658	-69
0032	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0040	106	151	146	-5	0	0	0	0	0	0	0	0	4	0	0	0	109	151	146	-5
0041	1,107	1,208	1,227	19	0	0	0	0	0	0	0	0	0	0	0	0	1,107	1,208	1,227	19
0050	50	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50	2,000	2,000	0
0070	9	17	8	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	17	8	-9
Subtotal: *NPS*	1,271	3,376	3,381	4	0	0	0	0	0	0	0	0	18	0	0	0	1,289	3,376	3,381	4
Total 5000	2,602	5,103	5,039	-65	0	0	0	0	0	0	0	0	34	0	0	0	2,635	5,103	5,039	-65

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	397	542	378	-165	0	0	0	0	0	0	0	0	0	0	0	0	397	542	378	-165
0012	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	65	124	77	-47	0	0	0	0	0	0	0	0	0	0	0	0	65	124	77	-47
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	465	752	455	-297	0	0	0	0	0	0	0	0	0	0	0	0	465	752	455	-297
0040	25	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	25	60	60	0
0041	2	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	2	100	100	0
Subtotal: *NPS*	26	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	26	160	160	0
Total 6000	492	912	615	-297	0	0	0	0	0	0	0	0	0	0	0	0	492	912	615	-297

8000 Market Examinations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,938	2,680	2,444	-236	0	0	0	0	0	0	0	0	0	0	0	0	1,938	2,680	2,444	-236
0012	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0013	37	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	37	23	23	0
0014	397	531	499	-32	0	0	0	0	0	0	0	0	0	0	0	0	397	531	499	-32
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	2,435	3,234	2,965	-268	0	0	0	0	0	0	0	0	0	0	0	0	2,435	3,234	2,965	-268
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 8000	2,434	3,234	2,965	-268	0	0	0	0	0	0	0	0	0	0	0	0	2,434	3,234	2,965	-268

9000 Compliance Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	899	1,500	1,446	-54	0	0	0	0	0	0	0	0	0	0	0	0	899	1,500	1,446	-54
0012	3	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	3	0	39	39
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	153	297	303	6	0	0	0	0	0	0	0	0	0	0	0	0	153	297	303	6
Subtotal: *PS*	1,089	1,797	1,788	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,797	1,788	-9
0040	0	16	28	13	0	0	0	0	0	0	0	0	0	0	0	0	0	16	28	13
Subtotal: *NPS*	0	16	28	13	0	0	0	0	0	0	0	0	0	0	0	0	0	16	28	13
Total 9000	1,089	1,813	1,816	4	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,813	1,816	4
Total budget	17,624	25,610	26,279	669	792	0	0	0	0	0	0	0	115	210	125	-85	18,531	25,821	26,404	583

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	2,466	2,938	3,437	498	2,466	2,938	3,437	498
0012	0	0	0	0	0	0	0	0	237	296	190	-106	237	296	190	-106
0013	0	0	0	0	0	0	0	0	97	0	0	0	97	0	0	0
0014	0	0	0	0	0	0	0	0	574	640	740	99	574	640	740	99
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,374	3,875	4,367	492	3,374	3,875	4,367	492
0020	0	0	0	0	0	0	0	0	33	59	60	0	33	59	60	0
0031	0	0	0	0	0	0	0	0	84	94	95	1	84	94	95	1
0032	0	0	0	0	0	0	0	0	1,943	2,048	2,011	-37	1,943	2,048	2,011	-37
0034	0	0	0	0	0	0	0	0	0	9	7	-2	0	9	7	-2
0035	0	0	0	0	0	0	0	0	0	26	0	-26	0	26	0	-26
0040	0	0	0	0	0	0	0	0	218	670	790	119	218	670	790	119
0041	0	0	0	0	0	0	0	0	29	116	144	28	29	116	144	28
0070	0	0	0	0	0	0	0	0	272	738	692	-45	272	738	692	-45
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,578	3,761	3,799	38	2,578	3,761	3,799	38
Total 1000	0	0	0	0	0	0	0	0	5,952	7,636	8,166	529	5,952	7,636	8,166	529

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	678	797	790	-7	678	797	790	-7
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	150	158	161	3	150	158	161	3
0015	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	844	955	951	-4	844	955	951	-4
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	5	23	23	0	5	23	23	0
0070	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	5	23	23	0	5	23	23	0
Total 100F	0	0	0	0	0	0	0	0	848	977	974	-4	848	977	974	-4

2000 Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,652	2,264	2,309	45	1,652	2,264	2,309	45
0012	0	0	0	0	0	0	0	0	59	242	458	217	59	242	458	217
0013	0	0	0	0	0	0	0	0	1	57	57	0	1	57	57	0
0014	0	0	0	0	0	0	0	0	364	496	564	68	364	496	564	68
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,076	3,059	3,389	330	2,076	3,059	3,389	330

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	58	115	150	35	58	115	150	35
0041	0	0	0	0	0	0	0	0	0	150	200	50	0	150	200	50
Subtotal: *NPS*	0	0	0	0	0	0	0	0	58	265	350	85	58	265	350	85
Total 2000	0	0	0	0	0	0	0	0	2,134	3,324	3,739	415	2,134	3,324	3,739	415

3000 Securities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,065	1,104	1,236	132	1,065	1,104	1,236	132
0012	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0013	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33	0
0014	0	0	0	0	0	0	0	0	227	219	252	34	227	219	252	34
0015	0	0	0	0	0	0	0	0	1	21	21	0	1	21	21	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,334	1,377	1,542	166	1,334	1,377	1,542	166
0040	0	0	0	0	0	0	0	0	49	185	182	-3	49	185	182	-3
0041	0	0	0	0	0	0	0	0	0	0	109	109	0	0	109	109
0070	0	0	0	0	0	0	0	0	4	40	95	55	4	40	95	55
Subtotal: *NPS*	0	0	0	0	0	0	0	0	53	225	386	161	53	225	386	161
Total 3000	0	0	0	0	0	0	0	0	1,388	1,602	1,928	326	1,388	1,602	1,928	326

4000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	548	811	823	12	548	811	823	12
0012	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0013	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
0014	0	0	0	0	0	0	0	0	90	161	168	7	90	161	168	7
Subtotal: *PS*	0	0	0	0	0	0	0	0	680	971	991	19	680	971	991	19
0040	0	0	0	0	0	0	0	0	7	28	31	3	7	28	31	3
0070	0	0	0	0	0	0	0	0	0	10	15	5	0	10	15	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7	38	46	8	7	38	46	8
Total 4000	0	0	0	0	0	0	0	0	687	1,010	1,037	27	687	1,010	1,037	27

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	928	1,421	1,181	-240	928	1,421	1,181	-240
0012	0	0	0	0	0	0	0	0	167	20	196	176	167	20	196	176
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	234	285	281	-5	234	285	281	-5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0099	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	1,331	1,727	1,658	-69	1,331	1,727	1,658	-69
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	106	151	146	-5	106	151	146	-5
0041	0	0	0	0	0	0	0	0	1,107	1,208	1,227	19	1,107	1,208	1,227	19
0050	0	0	0	0	0	0	0	0	50	2,000	2,000	0	50	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	9	17	8	-9	9	17	8	-9
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,271	3,376	3,381	4	1,271	3,376	3,381	4
Total 5000	0	0	0	0	0	0	0	0	2,602	5,103	5,039	-65	2,602	5,103	5,039	-65

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	397	542	378	-165	397	542	378	-165
0012	0	0	0	0	0	0	0	0	0	85	0	-85	0	85	0	-85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	65	124	77	-47	65	124	77	-47
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	465	752	455	-297	465	752	455	-297
0040	0	0	0	0	0	0	0	0	25	60	60	0	25	60	60	0
0041	0	0	0	0	0	0	0	0	2	100	100	0	2	100	100	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	26	160	160	0	26	160	160	0
Total 6000	0	0	0	0	0	0	0	0	492	912	615	-297	492	912	615	-297

8000 Market Examinations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,938	2,680	2,444	-236	1,938	2,680	2,444	-236
0012	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
0013	0	0	0	0	0	0	0	0	37	23	23	0	37	23	23	0
0014	0	0	0	0	0	0	0	0	397	531	499	-32	397	531	499	-32
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,435	3,234	2,965	-268	2,435	3,234	2,965	-268
0040	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Total 8000	0	0	0	0	0	0	0	0	2,434	3,234	2,965	-268	2,434	3,234	2,965	-268

9000 Compliance Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	899	1,500	1,446	-54	899	1,500	1,446	-54
0012	0	0	0	0	0	0	0	0	3	0	39	39	3	0	39	39
0013	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0014	0	0	0	0	0	0	0	0	153	297	303	6	153	297	303	6
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,089	1,797	1,788	-9	1,089	1,797	1,788	-9
0040	0	0	0	0	0	0	0	0	0	16	28	13	0	16	28	13
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	16	28	13	0	16	28	13
Total 9000	0	0	0	0	0	0	0	0	1,089	1,813	1,816	4	1,089	1,813	1,816	4
Total budget	0	0	0	0	0	0	0	0	17,624	25,610	26,279	669	17,624	25,610	26,279	669

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,572	14,058	14,043	-15	557	0	0	0	0	0	0	0	0	0	0	0	11,129	14,058	14,043	-15
0012	570	643	883	240	0	0	0	0	0	0	0	0	14	0	0	0	585	643	883	240
0013	215	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	215	113	113	0
0014	2,254	2,911	3,045	134	107	0	0	0	0	0	0	0	1	0	0	0	2,362	2,911	3,045	134
0015	16	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	16	21	21	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**13,626**	**17,746**	**18,106**	**360**	**664**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**0**	**0**	**0**	**14,306**	**17,746**	**18,106**	**360**
0020	33	59	60	0	0	0	0	0	0	0	0	0	0	0	15	15	33	59	75	15
0031	84	94	95	1	0	0	0	0	0	0	0	0	0	0	0	0	84	94	95	1
0032	1,943	2,048	2,011	-37	0	0	0	0	0	0	0	0	14	0	0	0	1,957	2,048	2,011	-37
0034	0	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	-2
0035	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0040	466	1,248	1,411	162	0	0	0	0	0	0	0	0	85	0	90	90	551	1,248	1,501	252
0041	1,137	1,574	1,780	206	128	0	0	0	0	0	0	0	0	210	0	-210	1,266	1,785	1,780	-5
0050	50	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50	2,000	2,000	0
0070	285	804	810	5	0	0	0	0	0	0	0	0	0	0	20	20	285	804	830	25
Subtotal: *NPS*	**3,997**	**7,864**	**8,173**	**309**	**128**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99**	**210**	**125**	**-85**	**4,225**	**8,075**	**8,298**	**224**
Total budget	**17,624**	**25,610**	**26,279**	**669**	**792**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115**	**210**	**125**	**-85**	**18,531**	**25,821**	**26,404**	**583**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	130	141	137	-4	0	0	0	0	0	0	0	0	0	0	0	0	130	141	137	-4
0012	3	9	13	4	6	0	0	0	0	0	0	0	0	0	0	0	8	9	13	4
Total FTEs	**132**	**150**	**150**	**0**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**138**	**150**	**150**	**0**

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	10,572	14,058	14,043	-15	10,572	14,058	14,043	-15
0012	0	0	0	0	0	0	0	0	570	643	883	240	570	643	883	240
0013	0	0	0	0	0	0	0	0	215	113	113	0	215	113	113	0
0014	0	0	0	0	0	0	0	0	2,254	2,911	3,045	134	2,254	2,911	3,045	134
0015	0	0	0	0	0	0	0	0	16	21	21	0	16	21	21	0
0099	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**	**13,626**	**17,746**	**18,106**	**360**	**13,626**	**17,746**	**18,106**	**360**
0020	0	0	0	0	0	0	0	0	33	59	60	0	33	59	60	0
0031	0	0	0	0	0	0	0	0	84	94	95	1	84	94	95	1
0032	0	0	0	0	0	0	0	0	1,943	2,048	2,011	-37	1,943	2,048	2,011	-37
0034	0	0	0	0	0	0	0	0	0	9	7	-2	0	9	7	-2
0035	0	0	0	0	0	0	0	0	0	26	0	-26	0	26	0	-26
0040	0	0	0	0	0	0	0	0	466	1,248	1,411	162	466	1,248	1,411	162
0041	0	0	0	0	0	0	0	0	1,137	1,574	1,780	206	1,137	1,574	1,780	206
0050	0	0	0	0	0	0	0	0	50	2,000	2,000	0	50	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	285	804	810	5	285	804	810	5
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,997**	**7,864**	**8,173**	**309**	**3,997**	**7,864**	**8,173**	**309**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,624**	**25,610**	**26,279**	**669**	**17,624**	**25,610**	**26,279**	**669**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	130	141	137	-4	130	141	137	-4
0012	0	0	0	0	0	0	0	0	3	9	13	4	3	9	13	4
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**132**	**150**	**150**	**0**	**132**	**150**	**150**	**0**

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	2100	HMO ASSESSMENT	$1,116	7.33
	2200	INSURANCE ASSESSMENT	$7,821	51.67
	2350	SECURITIES AND BANKING FUND	$11,572	72.60
	2800	CAPTIVE INSURANCE	$2,409	14.00
	2911	FORECLOSURE MEDIATION FUND (TEMPORARY)	$1,361	4.00
	2951	LOAN PARTICIPATION FUND	$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$26,279**	**149.60**
Subtotal: General Fund			**$26,279**	**149.60**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICTS	$125	0.00
Subtotal: Operating Intra-District Funds			**$125**	**0.00**
Subtotal: Intra-District Funds			**$125**	**0.00**
Total: Department of Insurance, Securities, and Banking			**$26,404**	**149.60**

Office of Cable Television Name	CT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	26	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	77	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	561	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	47	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	136	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	28	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	619	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	277	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,770**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRAMMING	**2000**										
OCTT ORIGINATED PROGRAMMING	2100	3,617	0	0	0	0	0	0	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	1,400	0	0	0	0	0	0	0	0	0
Subtotal: PROGRAMMING		**5,017**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REGULATORY	**3000**										
FRANCHISE REGULATION	3100	101	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	3200	1	0	0	0	0	0	0	0	0	0
Subtotal: REGULATORY		**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Cable Television		**6,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

CT0 Office of Cable Television

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	0	0	0
0012	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0013	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
0014	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	926	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0030	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0031	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
0034	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0035	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0040	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	844	0	0	0
Total 1000	1,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,770	0	0	0

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,795	0	0	0
0012	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	0	0	0
0015	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Subtotal: *PS*	2,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,562	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0040	366	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	374	0	0	0
0041	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0050	1,321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,321	0	0	0
0070	711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	711	0	0	0
Subtotal: *NPS*	2,447	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	2,456	0	0	0
Total 2000	5,009	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	5,017	0	0	0

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 3000	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
Total budget	6,881	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	6,890	0	0	0

CT0 Office of Cable Television

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	572	0	0	0	572	0	0	0
0012	0	0	0	0	0	0	0	0	132	0	0	0	132	0	0	0
0013	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
0014	0	0	0	0	0	0	0	0	144	0	0	0	144	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	926	0	0	0	926	0	0	0
0020	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0030	0	0	0	0	0	0	0	0	211	0	0	0	211	0	0	0
0031	0	0	0	0	0	0	0	0	138	0	0	0	138	0	0	0
0034	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0035	0	0	0	0	0	0	0	0	157	0	0	0	157	0	0	0
0040	0	0	0	0	0	0	0	0	267	0	0	0	267	0	0	0
0070	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	844	0	0	0	844	0	0	0
Total 1000	0	0	0	0	0	0	0	0	1,770	0	0	0	1,770	0	0	0

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,795	0	0	0	1,795	0	0	0
0012	0	0	0	0	0	0	0	0	238	0	0	0	238	0	0	0
0013	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0014	0	0	0	0	0	0	0	0	466	0	0	0	466	0	0	0
0015	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,562	0	0	0	2,562	0	0	0
0020	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0040	0	0	0	0	0	0	0	0	366	0	0	0	366	0	0	0
0041	0	0	0	0	0	0	0	0	37	0	0	0	37	0	0	0
0050	0	0	0	0	0	0	0	0	1,321	0	0	0	1,321	0	0	0
0070	0	0	0	0	0	0	0	0	711	0	0	0	711	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,447	0	0	0	2,447	0	0	0
Total 2000	0	0	0	0	0	0	0	0	5,009	0	0	0	5,009	0	0	0

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	0	0	0	0	0	0	101	0	0	0	101	0	0	0
0040	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total 3000	0	0	0	0	0	0	0	0	102	0	0	0	102	0	0	0
Total budget	0	0	0	0	0	0	0	0	6,881	0	0	0	6,881	0	0	0

CT0 Office of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,366	0	0	0
0012	454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	0	0	0
0013	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	0	0	0
0015	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Subtotal: *PS*	**3,588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,588**	**0**	**0**	**0**
0020	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0030	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0031	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
0034	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0035	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0040	634	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	642	0	0	0
0041	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0050	1,321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,321	0	0	0
0070	718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	718	0	0	0
Subtotal: *NPS*	**3,293**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**0**	**0**	**0**	**3,301**	**0**	**0**	**0**
Total budget	**6,881**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**0**	**0**	**0**	**6,890**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total FTEs	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**0**	**0**	**0**

CT0 Office of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	2,366	0	0	0	2,366	0	0	0
0012	0	0	0	0	0	0	0	0	454	0	0	0	454	0	0	0
0013	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
0014	0	0	0	0	0	0	0	0	626	0	0	0	626	0	0	0
0015	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,588**	**0**	**0**	**0**	**3,588**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0030	0	0	0	0	0	0	0	0	211	0	0	0	211	0	0	0
0031	0	0	0	0	0	0	0	0	138	0	0	0	138	0	0	0
0034	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0035	0	0	0	0	0	0	0	0	157	0	0	0	157	0	0	0
0040	0	0	0	0	0	0	0	0	634	0	0	0	634	0	0	0
0041	0	0	0	0	0	0	0	0	37	0	0	0	37	0	0	0
0050	0	0	0	0	0	0	0	0	1,321	0	0	0	1,321	0	0	0
0070	0	0	0	0	0	0	0	0	718	0	0	0	718	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,293**	**0**	**0**	**0**	**3,293**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,881**	**0**	**0**	**0**	**6,881**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0012	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**0**	**0**	**0**	**37**	**0**	**0**	**0**

Housing Authority Subsidy Name	HY0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING AUTHORITY SUBSIDY	**1000**										
HOUSING AUTHORITY SUBSIDY	1100	37,699	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY		**37,699**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RENTAL ASSISTANCE SUPPORT	**2000**										
		0	7,140	7,140	0	7,140	0	7,140	0	0	0
Subtotal: RENTAL ASSISTANCE SUPPORT		**0**	**7,140**	**7,140**	**0**	**7,140**	**0**	**7,140**	**0**	**0**	**0**
LOCAL RENT SUPPLEMENT	**3000**										
		0	48,285	48,285	0	48,285	0	48,285	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT		**0**	**48,285**	**48,285**	**0**	**48,285**	**0**	**48,285**	**0**	**0**	**0**
PUBLIC SAFETY	**4000**										
		0	4,000	4,000	0	4,000	0	4,000	0	0	0
Subtotal: PUBLIC SAFETY		**0**	**4,000**	**4,000**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**
Total: Housing Authority Subsidy		**37,699**	**59,425**	**59,425**	**0**	**59,425**	**0**	**59,425**	**0**	**0**	**0**

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	37,699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,699	0	0	0
Subtotal: *NPS*	37,699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,699	0	0	0
Total 1000	37,699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,699	0	0	0

2000 Rental Assistance Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	0
Subtotal: *NPS*	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	0
Total 2000	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	0

3000 Local Rent Supplement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,285	48,285	0
Subtotal: *NPS*	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,285	48,285	0
Total 3000	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,285	48,285	0

4000 Public Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
Subtotal: *NPS*	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
Total 4000	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
Total budget	37,699	59,425	59,425	0	0	0	0	0	0	0	0	0	0	0	0	0	37,699	59,425	59,425	0

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	37,699	0	0	0	0	0	0	0	0	0	0	0	37,699	0	0	0
Subtotal: *NPS*	37,699	0	0	0	0	0	0	0	0	0	0	0	37,699	0	0	0
Total 1000	37,699	0	0	0	0	0	0	0	0	0	0	0	37,699	0	0	0

2000 Rental Assistance Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	7,140	7,140	0
Subtotal: *NPS*	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	7,140	7,140	0
Total 2000	0	7,140	7,140	0	0	0	0	0	0	0	0	0	0	7,140	7,140	0

3000 Local Rent Supplement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	48,285	48,285	0
Subtotal: *NPS*	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	48,285	48,285	0
Total 3000	0	48,285	48,285	0	0	0	0	0	0	0	0	0	0	48,285	48,285	0

4000 Public Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
Subtotal: *NPS*	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
Total 4000	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
Total budget	37,699	59,425	59,425	0	0	0	0	0	0	0	0	0	37,699	59,425	59,425	0

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	37,699	59,425	59,425	0	0	0	0	0	0	0	0	0	0	0	0	0	37,699	59,425	59,425	0
Subtotal: *NPS*	**37,699**	**59,425**	**59,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,699**	**59,425**	**59,425**	**0**
Total budget	**37,699**	**59,425**	**59,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,699**	**59,425**	**59,425**	**0**

Full Time Equivalent (FTEs)

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	37,699	59,425	59,425	0	0	0	0	0	0	0	0	0	37,699	59,425	59,425	0
Subtotal: *NPS*	**37,699**	**59,425**	**59,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,699**	**59,425**	**59,425**	**0**
Total budget	**37,699**	**59,425**	**59,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,699**	**59,425**	**59,425**	**0**

Full Time Equivalent (FTEs)

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$59,425	0.00
Subtotal: Local Fund			**$59,425**	**0.00**
Subtotal: General Fund			**$59,425**	**0.00**
Total: Housing Authority Subsidy			**$59,425**	**0.00**

Housing Production Trust Fund Subsidy Name	HP0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	**1000**										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	0	50,179	55,054	4,875	55,054	0	55,054	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		**0**	**50,179**	**55,054**	**4,875**	**55,054**	**0**	**55,054**	**0**	**0**	**0**
Total: Housing Production Trust Fund Subsidy		**0**	**50,179**	**55,054**	**4,875**	**55,054**	**0**	**55,054**	**0**	**0**	**0**

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Subtotal: *NPS*	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Total 1000	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Total budget	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Subtotal: *NPS*	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Total 1000	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Total budget	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Subtotal: *NPS*	**0**	**50,179**	**55,054**	**4,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,179**	**55,054**	**4,875**
Total budget	**0**	**50,179**	**55,054**	**4,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,179**	**55,054**	**4,875**

Full Time Equivalent (FTEs)

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	50,179	55,054	4,875	0	0	0	0	0	0	0	0	0	50,179	55,054	4,875
Subtotal: *NPS*	**0**	**50,179**	**55,054**	**4,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,179**	**55,054**	**4,875**
Total budget	**0**	**50,179**	**55,054**	**4,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,179**	**55,054**	**4,875**

Full Time Equivalent (FTEs)

HP0 Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$55,054	0.00
Subtotal: Local Fund			**$55,054**	**0.00**
Subtotal: General Fund			**$55,054**	**0.00**
Total: Housing Production Trust Fund Subsidy			**$55,054**	**0.00**

Business Improvement Districts Transfer Name	ID0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	**1000**										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	25,137	28,000	37,000	9,000	0	37,000	37,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		**25,137**	**28,000**	**37,000**	**9,000**	**0**	**37,000**	**37,000**	**0**	**0**	**0**
Total: Business Improvement Districts Transfer		**25,137**	**28,000**	**37,000**	**9,000**	**0**	**37,000**	**37,000**	**0**	**0**	**0**

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	25,137	28,000	37,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000
Subtotal: *NPS*	25,137	28,000	37,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000
Total 1000	25,137	28,000	37,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000
Total budget	25,137	28,000	37,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000	25,137	28,000	37,000	9,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000	25,137	28,000	37,000	9,000
Total 1000	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000	25,137	28,000	37,000	9,000
Total budget	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000	25,137	28,000	37,000	9,000

ID0 Business Improvement Districts Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	25,137	28,000	37,000	9,000	0	0	0	0	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000
Subtotal: *NPS*	**25,137**	**28,000**	**37,000**	**9,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,137**	**28,000**	**37,000**	**9,000**
Total budget	**25,137**	**28,000**	**37,000**	**9,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,137**	**28,000**	**37,000**	**9,000**

Full Time Equivalent (FTEs)

ID0 Business Improvement Districts Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	25,137	28,000	37,000	9,000	25,137	28,000	37,000	9,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,137**	**28,000**	**37,000**	**9,000**	**25,137**	**28,000**	**37,000**	**9,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,137**	**28,000**	**37,000**	**9,000**	**25,137**	**28,000**	**37,000**	**9,000**

Full Time Equivalent (FTEs)

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	$37,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$37,000**	**0.00**
Subtotal: General Fund			**$37,000**	**0.00**
Total: Business Improvement Districts Transfer			**$37,000**	**0.00**

Public Safety and Justice

Metropolitan Police Department Name	FA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	**1000**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PATROL SERVICES BUREAU	**1001**										
ADMINISTRATIVE OFFICE, PSB	1101	0	0	1,387	1,387	1,387	0	1,387	0	0	0
PATROL DISTRICTS	1500	298,992	289,552	296,891	7,339	292,247	4,000	296,247	643	0	0
PATROL SUPPORT DIVISION	1600	4,894	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES & YOUTH OUTREACH	1700	18,129	0	0	0	0	0	0	0	0	0
CENTRAL CELL BLOCK	1900	944	0	0	0	0	0	0	0	0	0
Subtotal: PATROL SERVICES BUREAU		**322,959**	**289,552**	**298,278**	**8,726**	**293,635**	**4,000**	**297,635**	**643**	**0**	**0**
CHIEF OF POLICE	**100C**										
ADMINISTRATIVE OFFICE, EOCOP	110C	0	2,853	3,890	1,037	3,890	0	3,890	0	0	0
EXECUTIVE PROTECTION UNIT	120C	0	720	654	-66	654	0	654	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	0	1,830	1,609	-221	1,609	0	1,609	0	0	0
Subtotal: CHIEF OF POLICE		**0**	**5,402**	**6,153**	**751**	**6,153**	**0**	**6,153**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,506	1,642	1,666	24	1,666	0	1,666	0	0	0
ACCOUNTING OPERATIONS	120F	2,257	2,240	2,342	101	2,342	0	2,342	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,763**	**3,882**	**4,007**	**125**	**4,007**	**0**	**4,007**	**0**	**0**	**0**
INVESTIGATIVE SERVICES BUREAU	**2001**										
FIREARMS & TOOL MARK EXAMINATION DIV	2301	184	0	0	0	0	0	0	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	40,058	37,923	44,586	6,663	44,000	325	44,325	0	0	261
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	6,314	8,410	8,291	-119	6,504	1,787	8,291	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	2,705	3,455	2,530	-925	2,530	0	2,530	0	0	0
YOUTH INVESTIGATIONS DIVISION	2900	6,185	24,551	26,963	2,412	10,325	138	10,463	0	0	16,500
Subtotal: INVESTIGATIVE SERVICES BUREAU		**55,447**	**74,339**	**82,370**	**8,031**	**63,359**	**2,250**	**65,609**	**0**	**0**	**16,761**
SPECIAL FIELD OPERATIONS	**3000**										
HS/ENHANCING CURR HS SEC CAPABILITES	3565	403	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		**403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STRATEGIC SERVICES BUREAU	**4001**										

Metropolitan Police Department Name	FA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STRATEGIC CHANGE DIVISION	4300	1,331	1,291	1,039	-252	1,039	0	1,039	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,777	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,160	1,305	1,724	419	1,724	0	1,724	0	0	0
METROPOLITAN POLICE ACADEMY	4700	0	26,002	20,619	-5,383	20,509	0	20,509	0	0	111
RECRUITING DIVISION	4800	0	872	4,375	3,503	4,044	0	4,044	0	0	331
Subtotal: STRATEGIC SERVICES BUREAU		**5,268**	**29,470**	**27,757**	**-1,712**	**27,316**	**0**	**27,316**	**0**	**0**	**441**
CORPORATE SUPPORT BUREAU	**5001**										
GENERAL SUPPORT SERVICES DIVISION	5100	8,611	5,648	6,272	624	6,272	0	6,272	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	0	1,517	493	-1,023	493	0	493	0	0	0
POLICE BUSINESS SERVICES DIVISION	5400	3,913	8,464	8,606	142	8,276	94	8,370	0	0	237
HUMAN RESOURCE MANAGEMENT DIVISION	5500	0	16,865	18,230	1,365	13,618	360	13,977	0	0	4,253
Subtotal: CORPORATE SUPPORT BUREAU		**12,524**	**32,494**	**33,601**	**1,107**	**28,659**	**453**	**29,112**	**0**	**0**	**4,489**
ORGANIZATION CHANGE PROGRAM	**6000**										
POLICE TRAINING	6700	23	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROFESSIONAL DEVELOPMENT BUREAU	**6001**										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	17,607	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	0	0	0	0	0	0	0	0	0	0
POLICE ACADEMY	6600	20,082	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		**37,688**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	**7001**										
ADMINISTRATIVE OFFICE, IAB	7101	0	100	337	237	337	0	337	0	0	0
INTERNAL AFFAIRS DIVISION	7300	5,737	6,052	6,594	542	6,594	0	6,594	0	0	0
FORCE INVESTIGATIONS BRANCH	7400	237	0	0	0	0	0	0	0	0	0
INVESTIGATIVE DIVISION	7500	596	925	280	-645	280	0	280	0	0	0
COMPLIANCE MONITORING TEAM	7600	1,004	0	0	0	0	0	0	0	0	0
COURT LIAISON DIVISION	7700	1,251	2,062	1,647	-415	1,647	0	1,647	0	0	0
DIVERSITY AND ADA COMPLIANCE DIVISION	7800	0	1,106	1,149	43	1,149	0	1,149	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		**8,825**	**10,245**	**10,006**	**-239**	**10,006**	**0**	**10,006**	**0**	**0**	**0**
HOMELAND SECURITY BUREAU	**9001**										

Metropolitan Police Department Name	FA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE OFFICE, HSB	9101	0	0	172	172	172	0	172	0	0	0
SPECIAL OPERATIONS DIVISION	9200	42,126	43,342	47,944	4,602	40,799	1,075	41,874	2,586	0	3,484
INTELLIGENCE DIVISION	9300	6,312	172	3,245	3,073	3,159	86	3,245	0	0	0
TACTICAL INFORMATION DIVISION	9400	0	7,787	3,113	-4,674	3,113	0	3,113	0	0	0
PATROL SUPPORT DIVISION	9500	0	4,116	201	-3,915	201	0	201	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		**48,437**	**55,418**	**54,675**	**-743**	**47,444**	**1,161**	**48,605**	**2,586**	**0**	**3,484**
AGENCY MANAGEMENT	**AMP1**										
PERSONNEL	1010	669	813	522	-291	522	0	522	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	252	175	150	-25	150	0	150	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	432	492	435	-57	435	0	435	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,185	800	666	-134	666	0	666	0	0	0
PROPERTY MANAGEMENT	1030	401	517	491	-26	491	0	491	0	0	0
INFORMATION TECHNOLOGY	1040	10,556	24,554	21,255	-3,299	21,077	0	21,077	0	0	178
FINANCIAL SERVICES	1050	-1	58	0	-58	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,367	2,158	1,905	-252	1,905	0	1,905	0	0	0
LEGAL SERVICES	1060	1,416	1,896	2,347	451	2,347	0	2,347	0	0	0
FLEET MANAGEMENT	1070	9,183	8,364	8,162	-202	8,137	0	8,137	0	0	24
COMMUNICATIONS	1080	297	546	282	-264	282	0	282	0	0	0
CUSTOMER SERVICE	1085	3,237	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	30	60	50	-10	50	0	50	0	0	0
PERFORMANCE MANAGEMENT	1090	267	298	21	-277	21	0	21	0	0	0
Subtotal: AGENCY MANAGEMENT		**30,292**	**40,729**	**36,285**	**-4,444**	**36,083**	**0**	**36,083**	**0**	**0**	**202**
Total: Metropolitan Police Department		**525,631**	**541,532**	**553,134**	**11,601**	**516,662**	**7,864**	**524,526**	**3,229**	**0**	**25,378**

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	224,411	219,635	225,120	5,484	71	394	546	152	0	0	0	0	0	0	0	0	224,481	220,030	225,666	5,636
0012	823	1,184	1,275	91	232	0	0	0	0	0	0	0	0	0	0	0	1,055	1,184	1,275	91
0013	20,055	19,430	19,406	-24	9	0	0	0	0	0	0	0	0	0	0	0	20,064	19,430	19,406	-24
0014	36,269	34,447	38,805	4,358	45	65	97	32	0	0	0	0	0	0	0	0	36,314	34,513	38,902	4,390
0015	24,710	11,446	12,479	1,033	0	0	0	0	0	0	0	0	0	0	0	0	24,710	11,446	12,479	1,033
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	306,279	286,142	297,085	10,942	356	460	643	184	0	0	0	0	0	0	0	0	306,636	286,602	297,728	11,126
0020	63	450	550	100	0	0	0	0	0	0	0	0	0	0	0	0	63	450	550	100
0040	18	2,500	0	-2,500	2	0	0	0	74	0	0	0	0	0	0	0	94	2,500	0	-2,500
0041	0	0	0	0	0	0	0	0	0	0	0	0	16,166	0	0	0	16,166	0	0	0
Subtotal: *NPS*	81	2,950	550	-2,400	1	0	0	0	74	0	0	0	16,166	0	0	0	16,324	2,950	550	-2,400
Total 1001	306,361	289,092	297,635	8,542	358	460	643	184	74	0	0	0	16,166	0	0	0	322,959	289,552	298,278	8,726

100C Chief Of Police

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	4,310	4,891	580	0	0	0	0	0	0	0	0	0	0	0	0	0	4,310	4,891	580
0013	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242	0
0014	0	715	871	155	0	0	0	0	0	0	0	0	0	0	0	0	0	715	871	155
0015	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110	0
Subtotal: *PS*	0	5,377	6,113	736	0	0	0	0	0	0	0	0	0	0	0	0	0	5,377	6,113	736
0040	0	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	10
0070	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	0	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	0	25	40	15
Total 100C	0	5,402	6,153	751	0	0	0	0	0	0	0	0	0	0	0	0	0	5,402	6,153	751

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,964	3,186	3,308	122	0	0	0	0	0	0	0	0	0	0	0	0	2,964	3,186	3,308	122
0013	8	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	665	529	589	60	0	0	0	0	0	0	0	0	0	0	0	0	665	529	589	60
0015	70	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	70	25	25	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,706	3,758	3,940	182	0	0	0	0	0	0	0	0	0	0	0	0	3,706	3,758	3,940	182
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	2	60	5	-55	0	0	0	0	0	0	0	0	0	0	0	0	2	60	5	-55
0050	55	55	53	-2	0	0	0	0	0	0	0	0	0	0	0	0	55	55	53	-2
Subtotal: *NPS*	57	125	68	-57	0	0	0	0	0	0	0	0	0	0	0	0	57	125	68	-57
Total 100F	3,763	3,882	4,007	125	0	0	0	0	0	0	0	0	0	0	0	0	3,763	3,882	4,007	125

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	36,009	37,405	43,832	6,427	0	0	0	0	0	0	0	0	150	196	198	1	36,158	37,602	44,030	6,428
0012	400	453	468	15	0	0	0	0	0	0	0	0	0	0	0	0	400	453	468	15
0013	4,252	4,663	4,384	-279	0	0	0	0	0	0	0	0	0	0	0	0	4,252	4,663	4,384	-279
0014	6,149	6,284	7,851	1,567	0	0	0	0	0	0	0	0	58	33	35	3	6,208	6,317	7,886	1,569
0015	7,787	7,594	7,394	-200	0	0	0	0	0	0	0	0	0	0	0	0	7,787	7,594	7,394	-200
0099	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	54,614	56,400	63,930	7,530	0	0	0	0	0	0	0	0	208	229	233	4	54,822	56,629	64,163	7,534
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	436	1,280	1,467	188	0	0	0	0	6	0	0	0	21	0	0	0	463	1,280	1,467	188
0041	0	0	0	0	0	0	0	0	0	0	0	0	2	16,040	16,526	486	2	16,040	16,526	486
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	160	184	208	24	0	0	0	0	0	0	0	0	0	0	0	0	160	184	208	24
Subtotal: *NPS*	596	1,667	1,679	12	0	0	0	0	6	0	0	0	24	16,043	16,529	486	625	17,710	18,207	497
Total 2001	55,209	58,067	65,609	7,541	0	0	0	0	6	0	0	0	232	16,272	16,761	489	55,447	74,339	82,370	8,031

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	138	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0	258	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	403	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	403	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,098	21,805	20,410	-1,396	0	0	0	0	0	0	0	0	0	188	196	8	4,098	21,993	20,606	-1,388
0012	66	1,266	1,048	-218	0	0	0	0	0	0	0	0	0	0	0	0	66	1,266	1,048	-218
0013	168	829	829	0	0	0	0	0	0	0	0	0	0	0	0	0	168	829	829	0
0014	842	3,830	3,820	-10	0	0	0	0	0	0	0	0	0	31	35	4	842	3,861	3,854	-7
0015	38	250	250	0	0	0	0	0	0	0	0	0	0	111	111	0	38	361	361	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,213	27,980	26,356	-1,624	0	0	0	0	0	0	0	0	0	330	341	12	5,213	28,310	26,697	-1,612
0020	32	145	20	-125	0	0	0	0	0	0	0	0	0	0	0	0	32	145	20	-125
0040	24	500	525	25	0	0	0	0	0	0	0	0	0	100	100	0	24	600	625	25
0041	0	415	415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	415	0
Subtotal: *NPS*	55	1,060	960	-100	0	0	0	0	0	0	0	0	0	100	100	0	55	1,160	1,060	-100
Total 4001	5,268	29,040	27,316	-1,724	0	0	0	0	0	0	0	0	0	430	441	12	5,268	29,470	27,757	-1,712

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,533	9,979	11,042	1,063	0	0	0	0	0	0	0	0	66	127	125	-1	5,599	10,106	11,167	1,062
0012	71	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	71	148	0	-148
0013	239	398	398	0	0	0	0	0	0	0	0	0	0	0	0	0	239	398	398	0
0014	1,264	1,684	1,965	281	0	0	0	0	0	0	0	0	74	21	22	1	1,338	1,705	1,988	282
0015	156	40	40	0	0	0	0	0	0	0	0	0	4	0	0	0	160	40	40	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	7,263	12,250	13,446	1,196	0	0	0	0	0	0	0	0	144	148	147	0	7,406	12,397	13,593	1,196
0020	3,194	3,645	3,510	-135	0	0	0	0	0	0	0	0	72	0	0	0	3,266	3,645	3,510	-135
0040	783	1,441	1,297	-144	0	0	0	0	0	0	0	0	83	241	237	-4	866	1,681	1,533	-148
0041	95	9,785	9,960	175	0	0	0	0	0	0	0	0	0	4,106	4,105	-1	95	13,890	14,065	174
0070	891	880	900	20	0	0	0	0	0	0	0	0	0	0	0	0	891	880	900	20
Subtotal: *NPS*	4,963	15,750	15,666	-84	0	0	0	0	0	0	0	0	155	4,346	4,342	-5	5,117	20,097	20,008	-89
Total 5001	12,226	28,000	29,112	1,112	0	0	0	0	0	0	0	0	298	4,494	4,489	-5	12,524	32,494	33,601	1,107

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Total 6000	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0

6001 Professional Development Bureau

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,733	0	0	0
0012	803	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0	962	0	0	0
0013	826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	826	0	0	0
0014	2,885	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	2,898	0	0	0
0015	713	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	783	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	24,960	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	25,201	0	0	0
0020	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
0040	239	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	268	0	0	0
0041	8,167	0	0	0	0	0	0	0	0	0	0	0	3,798	0	0	0	11,965	0	0	0
Subtotal: *NPS*	8,660	0	0	0	0	0	0	0	0	0	0	0	3,827	0	0	0	12,487	0	0	0
Total 6001	33,619	0	0	0	0	0	0	0	0	0	0	0	4,069	0	0	0	37,688	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,362	7,647	7,484	-163	0	0	0	0	0	0	0	0	87	0	0	0	6,449	7,647	7,484	-163
0012	226	264	340	76	0	0	0	0	0	0	0	0	0	0	0	0	226	264	340	76
0013	747	575	575	0	0	0	0	0	0	0	0	0	0	0	0	0	747	575	575	0
0014	994	1,313	1,366	53	0	0	0	0	0	0	0	0	14	0	0	0	1,008	1,313	1,366	53
0015	254	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	254	50	50	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8,582	9,850	9,815	-35	0	0	0	0	0	0	0	0	101	0	0	0	8,684	9,850	9,815	-35
0040	36	45	41	-4	0	0	0	0	0	0	0	0	0	0	0	0	36	45	41	-4
0041	105	350	150	-200	0	0	0	0	0	0	0	0	0	0	0	0	105	350	150	-200
Subtotal: *NPS*	141	395	191	-204	0	0	0	0	0	0	0	0	0	0	0	0	141	395	191	-204
Total 7001	8,724	10,245	10,006	-239	0	0	0	0	0	0	0	0	101	0	0	0	8,825	10,245	10,006	-239

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,641	27,503	22,741	-4,762	125	586	569	-18	0	0	0	0	1,080	0	0	0	20,846	28,089	23,310	-4,779
0012	399	392	544	152	423	0	0	0	0	0	0	0	0	0	0	0	822	392	544	152
0013	2,511	2,235	1,934	-301	50	0	0	0	0	0	0	0	0	0	0	0	2,561	2,235	1,934	-301
0014	3,332	4,631	4,145	-486	21	97	101	4	0	0	0	0	298	0	0	0	3,651	4,728	4,246	-482
0015	-8,735	3,411	3,211	-200	83	210	205	-5	0	0	0	0	14,634	2,167	2,354	187	5,983	5,788	5,770	-18
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	17,148	38,172	32,575	-5,597	703	893	874	-19	0	0	0	0	16,012	2,167	2,354	187	33,863	41,232	35,803	-5,429
0020	43	49	54	6	37	155	155	0	0	0	0	0	29	235	235	0	108	439	445	6
0040	742	939	1,018	79	160	371	370	-2	0	0	0	0	122	177	177	0	1,024	1,487	1,565	77
0041	12,495	10,355	14,958	4,603	116	400	400	0	0	0	0	0	0	0	0	0	12,611	10,755	15,358	4,603

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	150	0	0	0	70	787	787	0	0	0	0	0	611	718	718	0	832	1,505	1,505	0
Subtotal: *NPS*	13,429	11,343	16,030	4,688	383	1,713	1,712	-2	0	0	0	0	762	1,130	1,130	0	14,575	14,187	18,872	4,686
Total 9001	30,577	49,515	48,605	-909	1,086	2,606	2,586	-20	0	0	0	0	16,774	3,297	3,484	187	48,437	55,418	54,675	-743

AMP1 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,241	9,500	10,322	822	0	0	0	0	0	0	0	0	728	0	0	0	9,970	9,500	10,322	822
0012	131	273	279	6	0	0	0	0	22	0	0	0	0	0	0	0	153	273	279	6
0013	559	358	362	4	0	0	0	0	0	0	0	0	0	0	0	0	559	358	362	4
0014	1,720	1,566	1,887	321	0	0	0	0	4	0	0	0	157	0	0	0	1,882	1,566	1,887	321
0015	544	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	544	35	35	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	12,196	11,732	12,884	1,153	0	0	0	0	26	0	0	0	886	0	0	0	13,107	11,732	12,884	1,153
0020	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0	600	0	0	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	6,878	16,493	13,653	-2,839	0	0	0	0	10	0	0	0	48	0	0	0	6,936	16,493	13,653	-2,839
0041	7,368	9,060	8,852	-208	128	0	0	0	0	0	0	0	744	202	202	0	8,241	9,262	9,054	-208
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	1,324	3,090	540	-2,550	0	0	0	0	0	0	0	0	0	0	0	0	1,324	3,090	540	-2,550
Subtotal: *NPS*	15,655	28,795	23,198	-5,597	128	0	0	0	10	0	0	0	1,392	202	202	0	17,185	28,998	23,401	-5,597
Total AMP1	27,850	40,527	36,083	-4,444	128	0	0	0	36	0	0	0	2,278	202	202	0	30,292	40,729	36,285	-4,444
Total budget	483,620	513,771	524,526	10,755	1,572	3,066	3,229	163	116	0	0	0	40,323	24,695	25,378	683	525,631	541,532	553,134	11,601

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	224,411	219,635	225,120	5,484	0	0	0	0	0	0	0	0	224,411	219,635	225,120	5,484
0012	823	1,184	1,275	91	0	0	0	0	0	0	0	0	823	1,184	1,275	91
0013	20,055	19,430	19,406	-24	0	0	0	0	0	0	0	0	20,055	19,430	19,406	-24
0014	36,269	34,447	38,805	4,358	0	0	0	0	0	0	0	0	36,269	34,447	38,805	4,358
0015	20,913	7,446	8,479	1,033	0	0	0	0	3,798	4,000	4,000	0	24,710	11,446	12,479	1,033
0099	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	302,481	282,142	293,085	10,942	0	0	0	0	3,798	4,000	4,000	0	306,279	286,142	297,085	10,942
0020	63	450	550	100	0	0	0	0	0	0	0	0	63	450	550	100
0040	18	2,500	0	-2,500	0	0	0	0	0	0	0	0	18	2,500	0	-2,500
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	81	2,950	550	-2,400	0	0	0	0	0	0	0	0	81	2,950	550	-2,400
Total 1001	302,563	285,092	293,635	8,542	0	0	0	0	3,798	4,000	4,000	0	306,361	289,092	297,635	8,542

100C Chief Of Police

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	4,310	4,891	580	0	0	0	0	0	0	0	0	0	4,310	4,891	580
0013	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242	0
0014	0	715	871	155	0	0	0	0	0	0	0	0	0	715	871	155
0015	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110	0
Subtotal: *PS*	0	5,377	6,113	736	0	0	0	0	0	0	0	0	0	5,377	6,113	736
0040	0	15	25	10	0	0	0	0	0	0	0	0	0	15	25	10
0070	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	0	25	40	15	0	0	0	0	0	0	0	0	0	25	40	15
Total 100C	0	5,402	6,153	751	0	0	0	0	0	0	0	0	0	5,402	6,153	751

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,964	3,186	3,308	122	0	0	0	0	0	0	0	0	2,964	3,186	3,308	122

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	8	18	18	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	665	529	589	60	0	0	0	0	0	0	0	0	665	529	589	60
0015	70	25	25	0	0	0	0	0	0	0	0	0	70	25	25	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,706	3,758	3,940	182	0	0	0	0	0	0	0	0	3,706	3,758	3,940	182
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	2	60	5	-55	0	0	0	0	0	0	0	0	2	60	5	-55
0050	55	55	53	-2	0	0	0	0	0	0	0	0	55	55	53	-2
Subtotal: *NPS*	57	125	68	-57	0	0	0	0	0	0	0	0	57	125	68	-57
Total 100F	3,763	3,882	4,007	125	0	0	0	0	0	0	0	0	3,763	3,882	4,007	125

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	36,009	37,405	43,832	6,427	0	0	0	0	0	0	0	0	36,009	37,405	43,832	6,427
0012	400	453	468	15	0	0	0	0	0	0	0	0	400	453	468	15
0013	4,252	4,663	4,384	-279	0	0	0	0	0	0	0	0	4,252	4,663	4,384	-279
0014	6,149	6,284	7,851	1,567	0	0	0	0	0	0	0	0	6,149	6,284	7,851	1,567
0015	7,436	6,650	6,650	0	0	0	0	0	351	944	744	-200	7,787	7,594	7,394	-200
0099	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	54,263	55,456	63,186	7,730	0	0	0	0	351	944	744	-200	54,614	56,400	63,930	7,530
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0040	427	82	140	58	0	0	0	0	9	1,197	1,327	130	436	1,280	1,467	188
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	6	9	33	24	0	0	0	0	154	176	176	0	160	184	208	24
Subtotal: *NPS*	433	291	173	-118	0	0	0	0	163	1,376	1,506	130	596	1,667	1,679	12
Total 2001	54,696	55,747	63,359	7,611	0	0	0	0	514	2,320	2,250	-70	55,209	58,067	65,609	7,541

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,098	21,805	20,410	-1,396	0	0	0	0	0	0	0	0	4,098	21,805	20,410	-1,396
0012	66	1,266	1,048	-218	0	0	0	0	0	0	0	0	66	1,266	1,048	-218
0013	168	829	829	0	0	0	0	0	0	0	0	0	168	829	829	0
0014	842	3,830	3,820	-10	0	0	0	0	0	0	0	0	842	3,830	3,820	-10
0015	38	250	250	0	0	0	0	0	0	0	0	0	38	250	250	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,213	27,980	26,356	-1,624	0	0	0	0	0	0	0	0	5,213	27,980	26,356	-1,624
0020	32	145	20	-125	0	0	0	0	0	0	0	0	32	145	20	-125
0040	24	500	525	25	0	0	0	0	0	0	0	0	24	500	525	25
0041	0	415	415	0	0	0	0	0	0	0	0	0	0	415	415	0
Subtotal: *NPS*	55	1,060	960	-100	0	0	0	0	0	0	0	0	55	1,060	960	-100
Total 4001	5,268	29,040	27,316	-1,724	0	0	0	0	0	0	0	0	5,268	29,040	27,316	-1,724

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,530	9,979	11,042	1,063	0	0	0	0	3	0	0	0	5,533	9,979	11,042	1,063
0012	71	148	0	-148	0	0	0	0	0	0	0	0	71	148	0	-148
0013	239	398	398	0	0	0	0	0	0	0	0	0	239	398	398	0
0014	1,264	1,684	1,965	281	0	0	0	0	0	0	0	0	1,264	1,684	1,965	281
0015	156	40	40	0	0	0	0	0	0	0	0	0	156	40	40	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	7,260	12,250	13,446	1,196	0	0	0	0	3	0	0	0	7,263	12,250	13,446	1,196
0020	3,194	3,645	3,510	-135	0	0	0	0	0	0	0	0	3,194	3,645	3,510	-135
0040	760	1,347	1,203	-144	0	0	0	0	23	94	94	0	783	1,441	1,297	-144
0041	95	9,425	9,600	175	0	0	0	0	0	360	360	0	95	9,785	9,960	175
0070	891	880	900	20	0	0	0	0	0	0	0	0	891	880	900	20
Subtotal: *NPS*	4,940	15,297	15,213	-84	0	0	0	0	23	453	453	0	4,963	15,750	15,666	-84
Total 5001	12,200	27,547	28,659	1,112	0	0	0	0	26	453	453	0	12,226	28,000	29,112	1,112

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Total 6000	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0

6001 Professional Development Bureau

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,733	0	0	0	0	0	0	0	0	0	0	0	19,733	0	0	0
0012	803	0	0	0	0	0	0	0	0	0	0	0	803	0	0	0
0013	826	0	0	0	0	0	0	0	0	0	0	0	826	0	0	0
0014	2,885	0	0	0	0	0	0	0	0	0	0	0	2,885	0	0	0
0015	713	0	0	0	0	0	0	0	0	0	0	0	713	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	24,960	0	0	0	0	0	0	0	0	0	0	0	24,960	0	0	0
0020	254	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
0040	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0041	8,147	0	0	0	0	0	0	0	20	0	0	0	8,167	0	0	0
Subtotal: *NPS*	8,639	0	0	0	0	0	0	0	20	0	0	0	8,660	0	0	0
Total 6001	33,599	0	0	0	0	0	0	0	20	0	0	0	33,619	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,362	7,647	7,484	-163	0	0	0	0	0	0	0	0	6,362	7,647	7,484	-163
0012	226	264	340	76	0	0	0	0	0	0	0	0	226	264	340	76
0013	747	575	575	0	0	0	0	0	0	0	0	0	747	575	575	0
0014	994	1,313	1,366	53	0	0	0	0	0	0	0	0	994	1,313	1,366	53
0015	254	50	50	0	0	0	0	0	0	0	0	0	254	50	50	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8,582	9,850	9,815	-35	0	0	0	0	0	0	0	0	8,582	9,850	9,815	-35
0040	36	45	41	-4	0	0	0	0	0	0	0	0	36	45	41	-4
0041	105	350	150	-200	0	0	0	0	0	0	0	0	105	350	150	-200
Subtotal: *NPS*	141	395	191	-204	0	0	0	0	0	0	0	0	141	395	191	-204
Total 7001	8,724	10,245	10,006	-239	0	0	0	0	0	0	0	0	8,724	10,245	10,006	-239

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,641	27,503	22,741	-4,762	0	0	0	0	0	0	0	0	19,641	27,503	22,741	-4,762
0012	399	392	544	152	0	0	0	0	0	0	0	0	399	392	544	152
0013	2,511	2,235	1,934	-301	0	0	0	0	0	0	0	0	2,511	2,235	1,934	-301
0014	3,332	4,631	4,145	-486	0	0	0	0	0	0	0	0	3,332	4,631	4,145	-486
0015	-9,095	2,250	2,050	-200	0	0	0	0	360	1,161	1,161	0	-8,735	3,411	3,211	-200
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	16,788	37,011	31,414	-5,597	0	0	0	0	360	1,161	1,161	0	17,148	38,172	32,575	-5,597
0020	43	49	54	6	0	0	0	0	0	0	0	0	43	49	54	6
0040	742	939	1,018	79	0	0	0	0	0	0	0	0	742	939	1,018	79
0041	12,495	10,355	14,958	4,603	0	0	0	0	0	0	0	0	12,495	10,355	14,958	4,603

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
Subtotal: *NPS*	13,429	11,343	16,030	4,688	0	0	0	0	0	0	0	0	13,429	11,343	16,030	4,688
Total 9001	30,217	48,354	47,444	-909	0	0	0	0	360	1,161	1,161	0	30,577	49,515	48,605	-909

AMP1 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,241	9,500	10,322	822	0	0	0	0	0	0	0	0	9,241	9,500	10,322	822
0012	131	273	279	6	0	0	0	0	0	0	0	0	131	273	279	6
0013	559	358	362	4	0	0	0	0	0	0	0	0	559	358	362	4
0014	1,720	1,566	1,887	321	0	0	0	0	0	0	0	0	1,720	1,566	1,887	321
0015	365	35	35	0	0	0	0	0	179	0	0	0	544	35	35	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	12,016	11,732	12,884	1,153	0	0	0	0	179	0	0	0	12,196	11,732	12,884	1,153
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	6,515	16,493	13,653	-2,839	0	0	0	0	363	0	0	0	6,878	16,493	13,653	-2,839
0041	7,368	9,060	8,852	-208	0	0	0	0	0	0	0	0	7,368	9,060	8,852	-208
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	1,324	3,090	540	-2,550	0	0	0	0	0	0	0	0	1,324	3,090	540	-2,550
Subtotal: *NPS*	15,292	28,795	23,198	-5,597	0	0	0	0	363	0	0	0	15,655	28,795	23,198	-5,597
Total AMP1	27,308	40,527	36,083	-4,444	0	0	0	0	542	0	0	0	27,850	40,527	36,083	-4,444
Total budget	478,360	505,837	516,662	10,825	0	0	0	0	5,260	7,934	7,864	-70	483,620	513,771	524,526	10,755

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	328,003	340,970	349,149	8,179	195	981	1,115	134	0	0	0	0	2,112	511	519	8	330,310	342,462	350,782	8,321
0012	2,920	3,981	3,954	-27	655	0	0	0	22	0	0	0	297	0	0	0	3,893	3,981	3,954	-27
0013	29,366	28,749	28,148	-601	59	0	0	0	0	0	0	0	0	0	0	0	29,425	28,749	28,148	-601
0014	54,130	55,000	61,298	6,298	66	163	198	36	4	0	0	0	622	85	92	7	54,822	55,248	61,589	6,341
0015	25,537	22,961	23,594	633	83	210	205	-5	0	0	0	0	14,966	2,278	2,465	187	40,586	25,448	26,263	815
0099	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	**439,983**	**451,661**	**466,144**	**14,483**	**1,059**	**1,353**	**1,518**	**165**	**26**	**0**	**0**	**0**	**17,996**	**2,873**	**3,075**	**202**	**459,064**	**455,887**	**470,737**	**14,850**
0020	3,584	4,299	4,144	-154	37	155	155	0	0	0	0	0	101	238	238	0	3,722	4,692	4,538	-154
0030	0	3	3	0	0	0	0	0	0	0	0	0	600	0	0	0	600	3	3	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	9,157	23,272	18,031	-5,241	162	371	370	-2	90	0	0	0	303	518	514	-4	9,712	24,161	18,914	-5,247
0041	28,230	29,965	34,335	4,370	244	400	400	0	0	0	0	0	20,711	20,348	20,833	485	49,186	50,713	55,568	4,855
0050	55	258	56	-202	0	0	0	0	0	0	0	0	0	0	0	0	55	258	56	-202
0070	2,524	4,164	1,664	-2,501	70	787	787	0	0	0	0	0	611	718	718	0	3,206	5,669	3,168	-2,501
Subtotal: *NPS*	**43,637**	**62,110**	**58,382**	**-3,728**	**513**	**1,713**	**1,712**	**-2**	**90**	**0**	**0**	**0**	**22,326**	**21,822**	**22,303**	**481**	**66,566**	**85,646**	**82,397**	**-3,249**
Total budget	**483,620**	**513,771**	**524,526**	**10,755**	**1,572**	**3,066**	**3,229**	**163**	**116**	**0**	**0**	**0**	**40,323**	**24,695**	**25,378**	**683**	**525,631**	**541,532**	**553,134**	**11,601**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,492	4,532	4,581	49	9	13	13	0	0	0	0	0	3	9	9	0	4,504	4,554	4,603	49
0012	52	66	60	-6	24	0	0	0	0	0	0	0	1	0	0	0	77	66	60	-6
Total FTEs	**4,544**	**4,598**	**4,641**	**43**	**33**	**13**	**13**	**0**	**0**	**0**	**0**	**0**	**4**	**9**	**9**	**0**	**4,581**	**4,620**	**4,663**	**43**

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	328,000	340,970	349,149	8,179	0	0	0	0	3	0	0	0	328,003	340,970	349,149	8,179
0012	2,920	3,981	3,954	-27	0	0	0	0	0	0	0	0	2,920	3,981	3,954	-27
0013	29,366	28,749	28,148	-601	0	0	0	0	0	0	0	0	29,366	28,749	28,148	-601
0014	54,130	55,000	61,298	6,298	0	0	0	0	0	0	0	0	54,130	55,000	61,298	6,298
0015	20,849	16,856	17,689	833	0	0	0	0	4,688	6,105	5,905	-200	25,537	22,961	23,594	633
0099	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	**435,293**	**445,556**	**460,239**	**14,683**	**0**	**0**	**0**	**0**	**4,691**	**6,105**	**5,905**	**-200**	**439,983**	**451,661**	**466,144**	**14,483**
0020	3,584	4,299	4,144	-154	0	0	0	0	0	0	0	0	3,584	4,299	4,144	-154
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	8,763	21,981	16,610	-5,371	0	0	0	0	394	1,291	1,421	130	9,157	23,272	18,031	-5,241
0041	28,210	29,605	33,975	4,370	0	0	0	0	20	360	360	0	28,230	29,965	34,335	4,370
0050	55	258	56	-202	0	0	0	0	0	0	0	0	55	258	56	-202
0070	2,371	3,989	1,488	-2,501	0	0	0	0	154	176	176	0	2,524	4,164	1,664	-2,501
Subtotal: *NPS*	**43,068**	**60,281**	**56,424**	**-3,858**	**0**	**0**	**0**	**0**	**569**	**1,829**	**1,959**	**130**	**43,637**	**62,110**	**58,382**	**-3,728**
Total budget	**478,360**	**505,837**	**516,662**	**10,825**	**0**	**0**	**0**	**0**	**5,260**	**7,934**	**7,864**	**-70**	**483,620**	**513,771**	**524,526**	**10,755**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,492	4,532	4,581	49	0	0	0	0	0	0	0	0	4,492	4,532	4,581	49
0012	52	66	60	-6	0	0	0	0	0	0	0	0	52	66	60	-6
Total FTEs	**4,544**	**4,598**	**4,641**	**43**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,544**	**4,598**	**4,641**	**43**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$516,662	4,641.00
Subtotal: Local Fund			**$516,662**	**4,641.00**
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$1,864	0.00
	1614	MISCELLANEOUS	$5,000	0.00
	7278	ASSET FORFEITURE	$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,864**	**0.00**
Subtotal: General Fund			**$524,526**	**4,641.00**
Federal Resources				
Federal Grant Fund				
	BOS16F	BOATING SAFETY	$300	0.00
	BOS17F	BOATING SAFETY	$969	2.00
	COP14F	COPS HIRING PROGRAM GRANT	$203	2.00
	COP15F	COPS HIRING PROGRAM	$440	5.00
	MCS15F	MOTOR CARRIER SAFETY	$512	4.00
	MCS16F	MOTOR CARRIER SAFETY	$240	0.00
	MCS17F	MOTOR CARRIER SAFETY	$565	0.00
Subtotal: Federal Grant Fund			**$3,229**	**13.00**
Subtotal: Federal Resources			**$3,229**	**13.00**
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	$2,219	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$261	2.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	$2,056	7.00
	7002	POLICE AND FIRE CLINIC	$4,105	0.00
	7004	PUBLIC SAFETY	$16,500	0.00
	7006	FINGERPRINTING	$237	0.00

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Operating Intra-District Funds			**$25,378**	**9.00**
Subtotal: Intra-District Funds			**$25,378**	**9.00**
Total: Metropolitan Police Department			**$553,134**	**4,663.00**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**1000**										
PERSONNEL	1010	1,515	938	593	-345	593	0	593	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	215	224	0	-224	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	1,223	1,794	571	1,794	0	1,794	0	0	0
PROPERTY MANAGEMENT	1030	10,723	7,029	10,796	3,767	10,796	0	10,796	0	0	0
INFORMATION TECHNOLOGY	1040	1,590	1,367	2,643	1,275	2,643	0	2,643	0	0	0
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,475	2,163	4,258	2,095	4,258	0	4,258	0	0	0
LEGAL SERVICES	1060	0	962	1,129	168	1,129	0	1,129	0	0	0
COMMUNICATIONS	1080	562	569	776	207	776	0	776	0	0	0
PERFORMANCE MANAGEMENT	1090	4,850	4,596	5,492	896	5,492	0	5,492	0	0	0
LEGAL SERVICES	1100	499	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		**22,430**	**19,071**	**27,481**	**8,409**	**27,481**	**0**	**27,481**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	444	449	511	62	511	0	511	0	0	0
ACCOUNTING OPERATIONS	120F	214	237	284	47	284	0	284	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	740	786	874	88	874	0	874	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,399**	**1,472**	**1,669**	**197**	**1,669**	**0**	**1,669**	**0**	**0**	**0**
FIRE PREVENTION AND EDUCATION	**2000**										
INSPECTIONS	2100	3,208	3,198	3,534	336	3,534	0	3,534	0	0	0
INVESTIGATIONS	2200	2,504	2,057	2,542	485	2,542	0	2,542	0	0	0
PUBLIC OUTREACH	2300	302	618	330	-288	330	0	330	0	0	0
TECHNICAL INSPECTIONS	2400	872	840	860	21	860	0	860	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		**6,886**	**6,713**	**7,267**	**554**	**7,267**	**0**	**7,267**	**0**	**0**	**0**
FIELD OPERATIONS	**3000**										
FIRE/RESCUE OPERATIONS	3200	151,109	165,278	162,951	-2,326	159,929	0	159,929	3,022	0	0
SPECIAL OPERATIONS	3300	14,345	12,073	14,449	2,376	13,449	1,000	14,449	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	3,648	4,212	16,504	12,292	16,504	0	16,504	0	0	0
HOMELAND SECURITY	3500	0	1	0	-1	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		**169,102**	**181,565**	**193,904**	**12,340**	**189,882**	**1,000**	**190,882**	**3,022**	**0**	**0**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMPLOYEE PREPAREDNESS	**4000**										
EMPLOYEE WELLNESS	4100	3,895	4,978	4,531	-446	4,531	0	4,531	0	0	0
SPECIALIZED TRAINING	4200	7,411	7,037	7,360	323	6,935	25	6,960	0	0	400
Subtotal: EMPLOYEE PREPAREDNESS		**11,306**	**12,014**	**11,891**	**-124**	**11,466**	**25**	**11,491**	**0**	**0**	**400**
OPERATIONS SUPPORT	**5000**										
FIELD INFRASTRUCTURE	5100	5,955	5,157	6,005	848	6,005	0	6,005	0	0	0
INVENTORY MANAGEMENT	5200	2,221	1,984	1,702	-282	1,702	0	1,702	0	0	0
Subtotal: OPERATIONS SUPPORT		**8,176**	**7,141**	**7,707**	**566**	**7,707**	**0**	**7,707**	**0**	**0**	**0**
POLICY AND PLANNING	**6000**										
OFFICE OF STANDARDS	6010	746	671	900	228	900	0	900	0	0	0
OFFICE OF COMPLIANCE	6020	393	412	425	13	425	0	425	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	116	178	136	-41	136	0	136	0	0	0
EMERGENCY COMMUNICATIONS	6040	2,303	1,923	2,399	476	2,399	0	2,399	0	0	0
Subtotal: POLICY AND PLANNING		**3,558**	**3,184**	**3,860**	**677**	**3,860**	**0**	**3,860**	**0**	**0**	**0**
STATE SAFETY OVERSIGHT PROGRAM	**7000**										
STATE SAFETY OVERSIGHT PROGRAM	7100	342	637	671	34	671	0	671	0	0	0
Subtotal: STATE SAFETY OVERSIGHT PROGRAM		**342**	**637**	**671**	**34**	**671**	**0**	**671**	**0**	**0**	**0**
Total: Fire and Emergency Medical Services Department		**223,200**	**231,798**	**254,450**	**22,652**	**250,003**	**1,025**	**251,028**	**3,022**	**0**	**400**

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,574	5,930	7,558	1,628	0	0	0	0	0	0	0	0	157	0	0	0	6,731	5,930	7,558	1,628
0012	263	333	352	19	0	0	0	0	0	0	0	0	0	0	0	0	263	333	352	19
0013	283	348	289	-59	0	0	0	0	0	0	0	0	0	0	0	0	283	348	289	-59
0014	961	1,082	1,462	380	0	0	0	0	0	0	0	0	17	0	0	0	977	1,082	1,462	380
0015	155	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	155	0	209	209
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8,235	7,694	9,870	2,176	0	0	0	0	0	0	0	0	174	0	0	0	8,409	7,694	9,870	2,176
0020	834	896	3,079	2,183	0	0	0	0	0	0	0	0	0	0	0	0	834	896	3,079	2,183
0031	16	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,185	3,278	3,719	442	0	0	0	0	0	0	0	0	0	0	0	0	2,185	3,278	3,719	442
0041	178	175	0	-175	-73	0	0	0	0	0	0	0	0	0	0	0	105	175	0	-175
0050	10,796	7,029	10,796	3,767	0	0	0	0	0	0	0	0	0	0	0	0	10,796	7,029	10,796	3,767
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	14,094	11,378	17,611	6,233	-73	0	0	0	0	0	0	0	0	0	0	0	14,021	11,378	17,611	6,233
Total 1000	22,329	19,071	27,481	8,409	-73	0	0	0	0	0	0	0	174	0	0	0	22,430	19,071	27,481	8,409

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,160	1,229	1,373	145	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,229	1,373	145
0013	1	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	1	27	0	-27
0014	206	212	254	42	0	0	0	0	0	0	0	0	0	0	0	0	206	212	254	42
0015	31	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	31	0	41	41
Subtotal: *PS*	1,397	1,468	1,669	200	0	0	0	0	0	0	0	0	0	0	0	0	1,397	1,468	1,669	200
0020	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0040	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	2	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	-4
Total 100F	1,399	1,472	1,669	197	0	0	0	0	0	0	0	0	0	0	0	0	1,399	1,472	1,669	197

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,566	5,070	5,734	663	0	0	0	0	0	0	0	0	0	0	0	0	5,566	5,070	5,734	663
0013	112	745	112	-633	0	0	0	0	0	0	0	0	0	0	0	0	112	745	112	-633
0014	735	876	1,061	184	0	0	0	0	0	0	0	0	0	0	0	0	735	876	1,061	184
0015	266	0	360	360	0	0	0	0	0	0	0	0	70	0	0	0	336	0	360	360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	6,680	6,692	7,267	575	0	0	0	0	0	0	0	0	70	0	0	0	6,750	6,692	7,267	575
0020	67	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	67	4	0	-4
0040	26	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	26	7	0	-7
0070	43	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	43	10	0	-10
Subtotal: *NPS*	136	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	136	21	0	-21
Total 2000	6,816	6,713	7,267	554	0	0	0	0	0	0	0	0	70	0	0	0	6,886	6,713	7,267	554

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	121,867	126,010	129,585	3,575	1,634	0	2,491	2,491	0	0	0	0	0	0	0	0	123,501	126,010	132,076	6,067
0012	920	130	314	184	24	0	0	0	0	0	0	0	0	0	0	0	944	130	314	184
0013	7,159	13,452	7,141	-6,311	89	0	100	100	0	0	0	0	0	0	0	0	7,248	13,452	7,241	-6,211
0014	21,565	21,978	23,994	2,016	286	0	431	431	0	0	0	0	242	0	0	0	22,093	21,978	24,425	2,447
0015	9,141	14,972	12,844	-2,127	13	0	0	0	0	0	0	0	1,644	0	0	0	10,798	14,972	12,844	-2,127
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	160,652	176,541	173,878	-2,662	2,046	0	3,022	3,022	0	0	0	0	1,886	0	0	0	164,584	176,541	176,900	360
0020	1,089	1,236	83	-1,153	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,236	83	-1,153
0040	312	532	1,521	988	0	0	0	0	0	0	0	0	404	0	0	0	715	532	1,521	988
0041	2,210	2,676	14,550	11,874	0	0	0	0	0	0	0	0	0	0	0	0	2,210	2,676	14,550	11,874
0070	505	579	850	271	-1	0	0	0	0	0	0	0	0	0	0	0	504	579	850	271
Subtotal: *NPS*	4,115	5,024	17,004	11,980	-1	0	0	0	0	0	0	0	404	0	0	0	4,518	5,024	17,004	11,980
Total 3000	164,767	181,565	190,882	9,317	2,045	0	3,022	3,022	0	0	0	0	2,290	0	0	0	169,102	181,565	193,904	12,340

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,493	4,809	4,647	-162	0	0	0	0	0	0	0	0	0	0	0	0	4,493	4,809	4,647	-162
0012	808	589	526	-63	0	0	0	0	0	0	0	0	112	0	0	0	920	589	526	-63
0013	166	281	167	-114	0	0	0	0	0	0	0	0	1	0	0	0	167	281	167	-114
0014	703	932	957	25	0	0	0	0	0	0	0	0	2	0	0	0	705	932	957	25
0015	374	0	507	507	0	0	0	0	0	0	0	0	5	0	0	0	379	0	507	507
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,545	6,611	6,804	193	0	0	0	0	0	0	0	0	119	0	0	0	6,664	6,611	6,804	193
0020	180	153	45	-108	0	0	0	0	0	0	0	0	7	0	0	0	187	153	45	-108
0040	136	68	193	125	0	0	0	0	0	0	0	0	38	0	0	0	175	68	193	125
0041	4,234	5,163	4,450	-713	0	0	0	0	0	0	0	0	0	0	400	400	4,234	5,163	4,850	-313
0070	40	21	0	-21	0	0	0	0	0	0	0	0	7	0	0	0	47	21	0	-21
Subtotal: *NPS*	4,590	5,404	4,687	-717	0	0	0	0	0	0	0	0	52	0	400	400	4,642	5,404	5,087	-317
Total 4000	11,135	12,014	11,491	-524	0	0	0	0	0	0	0	0	171	0	400	400	11,306	12,014	11,891	-124

5000 Operations Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,666	3,023	3,257	234	0	0	0	0	0	0	0	0	0	0	0	0	2,666	3,023	3,257	234
0012	367	407	334	-73	0	0	0	0	0	0	0	0	0	0	0	0	367	407	334	-73
0013	113	190	131	-59	0	0	0	0	0	0	0	0	0	0	0	0	113	190	131	-59
0014	711	592	664	72	0	0	0	0	0	0	0	0	0	0	0	0	711	592	664	72
0015	498	0	674	674	0	0	0	0	0	0	0	0	0	0	0	0	498	0	674	674
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,354	4,213	5,060	848	0	0	0	0	0	0	0	0	0	0	0	0	4,354	4,213	5,060	848
0020	2,101	1,834	1,435	-399	0	0	0	0	0	0	0	0	0	0	0	0	2,101	1,834	1,435	-399
0030	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
0040	51	742	813	70	0	0	0	0	0	0	0	0	1,145	0	0	0	1,196	742	813	70
0070	391	353	399	47	0	0	0	0	0	0	0	0	0	0	0	0	391	353	399	47
Subtotal: *NPS*	2,543	2,929	2,647	-282	0	0	0	0	0	0	0	0	1,280	0	0	0	3,822	2,929	2,647	-282
Total 5000	6,897	7,141	7,707	566	0	0	0	0	0	0	0	0	1,280	0	0	0	8,176	7,141	7,707	566

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,912	2,553	2,971	418	0	0	0	0	0	0	0	0	0	0	0	0	2,912	2,553	2,971	418
0013	97	158	91	-67	0	0	0	0	0	0	0	0	0	0	0	0	97	158	91	-67
0014	340	441	550	108	0	0	0	0	0	0	0	0	0	0	0	0	340	441	550	108
0015	184	0	249	249	0	0	0	0	0	0	0	0	0	0	0	0	184	0	249	249
Subtotal: *PS*	3,532	3,152	3,860	708	0	0	0	0	0	0	0	0	0	0	0	0	3,532	3,152	3,860	708
0040	26	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	26	32	0	-32
Subtotal: *NPS*	26	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	26	32	0	-32
Total 6000	3,558	3,184	3,860	677	0	0	0	0	0	0	0	0	0	0	0	0	3,558	3,184	3,860	677

7000 State Safety Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	425	238	-188	0	0	0	0	0	0	0	0	0	0	0	0	137	425	238	-188
0013	1	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	-23
0014	13	74	44	-30	0	0	0	0	0	0	0	0	0	0	0	0	13	74	44	-30
0015	5	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	5	0	7	7
Subtotal: *PS*	156	522	288	-233	0	0	0	0	0	0	0	0	0	0	0	0	156	522	288	-233
0040	186	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	186	115	0	-115
0041	0	0	383	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	383
Subtotal: *NPS*	186	115	383	267	0	0	0	0	0	0	0	0	0	0	0	0	186	115	383	267
Total 7000	342	637	671	34	0	0	0	0	0	0	0	0	0	0	0	0	342	637	671	34
Total budget	217,243	231,798	251,028	19,230	1,972	0	3,022	3,022	0	0	0	0	3,985	0	400	400	223,200	231,798	254,450	22,652

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,574	5,930	7,558	1,628	0	0	0	0	0	0	0	0	6,574	5,930	7,558	1,628
0012	263	333	352	19	0	0	0	0	0	0	0	0	263	333	352	19
0013	283	348	289	-59	0	0	0	0	0	0	0	0	283	348	289	-59
0014	961	1,082	1,462	380	0	0	0	0	0	0	0	0	961	1,082	1,462	380
0015	155	0	209	209	0	0	0	0	0	0	0	0	155	0	209	209
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8,235	7,694	9,870	2,176	0	0	0	0	0	0	0	0	8,235	7,694	9,870	2,176
0020	834	896	3,079	2,183	0	0	0	0	0	0	0	0	834	896	3,079	2,183
0031	16	0	16	16	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,185	3,278	3,719	442	0	0	0	0	0	0	0	0	2,185	3,278	3,719	442
0041	178	175	0	-175	0	0	0	0	0	0	0	0	178	175	0	-175
0050	10,796	7,029	10,796	3,767	0	0	0	0	0	0	0	0	10,796	7,029	10,796	3,767
0070	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	14,094	11,378	17,611	6,233	0	0	0	0	0	0	0	0	14,094	11,378	17,611	6,233
Total 1000	22,329	19,071	27,481	8,409	0	0	0	0	0	0	0	0	22,329	19,071	27,481	8,409

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,160	1,229	1,373	145	0	0	0	0	0	0	0	0	1,160	1,229	1,373	145
0013	1	27	0	-27	0	0	0	0	0	0	0	0	1	27	0	-27
0014	206	212	254	42	0	0	0	0	0	0	0	0	206	212	254	42
0015	31	0	41	41	0	0	0	0	0	0	0	0	31	0	41	41
Subtotal: *PS*	1,397	1,468	1,669	200	0	0	0	0	0	0	0	0	1,397	1,468	1,669	200
0020	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0040	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	2	4	0	-4	0	0	0	0	0	0	0	0	2	4	0	-4
Total 100F	1,399	1,472	1,669	197	0	0	0	0	0	0	0	0	1,399	1,472	1,669	197

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,566	5,070	5,734	663	0	0	0	0	0	0	0	0	5,566	5,070	5,734	663
0013	112	745	112	-633	0	0	0	0	0	0	0	0	112	745	112	-633
0014	735	876	1,061	184	0	0	0	0	0	0	0	0	735	876	1,061	184
0015	266	0	360	360	0	0	0	0	0	0	0	0	266	0	360	360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	6,680	6,692	7,267	575	0	0	0	0	0	0	0	0	6,680	6,692	7,267	575
0020	67	4	0	-4	0	0	0	0	0	0	0	0	67	4	0	-4
0040	26	7	0	-7	0	0	0	0	0	0	0	0	26	7	0	-7
0070	43	10	0	-10	0	0	0	0	0	0	0	0	43	10	0	-10
Subtotal: *NPS*	136	21	0	-21	0	0	0	0	0	0	0	0	136	21	0	-21
Total 2000	6,816	6,713	7,267	554	0	0	0	0	0	0	0	0	6,816	6,713	7,267	554

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	121,838	126,010	129,585	3,575	0	0	0	0	29	0	0	0	121,867	126,010	129,585	3,575
0012	920	130	314	184	0	0	0	0	0	0	0	0	920	130	314	184
0013	7,158	13,452	7,141	-6,311	0	0	0	0	1	0	0	0	7,159	13,452	7,141	-6,311
0014	21,536	21,978	23,994	2,016	0	0	0	0	30	0	0	0	21,565	21,978	23,994	2,016
0015	8,939	14,222	12,344	-1,877	0	0	0	0	202	750	500	-250	9,141	14,972	12,844	-2,127
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	160,392	175,791	173,378	-2,412	0	0	0	0	261	750	500	-250	160,652	176,541	173,878	-2,662
0020	1,105	910	83	-827	0	0	0	0	-16	326	0	-326	1,089	1,236	83	-1,153
0040	182	366	1,271	904	0	0	0	0	129	166	250	84	312	532	1,521	988
0041	2,210	2,676	14,550	11,874	0	0	0	0	0	0	0	0	2,210	2,676	14,550	11,874
0070	328	321	600	279	0	0	0	0	177	258	250	-8	505	579	850	271
Subtotal: *NPS*	3,825	4,274	16,504	12,230	0	0	0	0	290	750	500	-250	4,115	5,024	17,004	11,980
Total 3000	164,216	180,065	189,882	9,817	0	0	0	0	551	1,500	1,000	-500	164,767	181,565	190,882	9,317

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,493	4,809	4,647	-162	0	0	0	0	0	0	0	0	4,493	4,809	4,647	-162
0012	808	589	526	-63	0	0	0	0	0	0	0	0	808	589	526	-63
0013	166	281	167	-114	0	0	0	0	0	0	0	0	166	281	167	-114
0014	703	932	957	25	0	0	0	0	0	0	0	0	703	932	957	25
0015	374	0	507	507	0	0	0	0	0	0	0	0	374	0	507	507
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,545	6,611	6,804	193	0	0	0	0	0	0	0	0	6,545	6,611	6,804	193
0020	160	133	20	-113	0	0	0	0	20	20	25	5	180	153	45	-108
0040	136	68	193	125	0	0	0	0	0	0	0	0	136	68	193	125
0041	4,234	5,163	4,450	-713	0	0	0	0	0	0	0	0	4,234	5,163	4,450	-713
0070	40	21	0	-21	0	0	0	0	0	0	0	0	40	21	0	-21
Subtotal: *NPS*	4,570	5,384	4,662	-722	0	0	0	0	20	20	25	5	4,590	5,404	4,687	-717
Total 4000	11,115	11,994	11,466	-529	0	0	0	0	20	20	25	5	11,135	12,014	11,491	-524

5000 Operations Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,666	3,023	3,257	234	0	0	0	0	0	0	0	0	2,666	3,023	3,257	234
0012	367	407	334	-73	0	0	0	0	0	0	0	0	367	407	334	-73
0013	113	190	131	-59	0	0	0	0	0	0	0	0	113	190	131	-59
0014	711	592	664	72	0	0	0	0	0	0	0	0	711	592	664	72
0015	498	0	674	674	0	0	0	0	0	0	0	0	498	0	674	674
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,354	4,213	5,060	848	0	0	0	0	0	0	0	0	4,354	4,213	5,060	848
0020	2,101	1,834	1,435	-399	0	0	0	0	0	0	0	0	2,101	1,834	1,435	-399
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	51	742	813	70	0	0	0	0	0	0	0	0	51	742	813	70
0070	391	353	399	47	0	0	0	0	0	0	0	0	391	353	399	47
Subtotal: *NPS*	2,543	2,929	2,647	-282	0	0	0	0	0	0	0	0	2,543	2,929	2,647	-282
Total 5000	6,897	7,141	7,707	566	0	0	0	0	0	0	0	0	6,897	7,141	7,707	566

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,912	2,553	2,971	418	0	0	0	0	0	0	0	0	2,912	2,553	2,971	418
0013	97	158	91	-67	0	0	0	0	0	0	0	0	97	158	91	-67
0014	340	441	550	108	0	0	0	0	0	0	0	0	340	441	550	108
0015	184	0	249	249	0	0	0	0	0	0	0	0	184	0	249	249
Subtotal: *PS*	3,532	3,152	3,860	708	0	0	0	0	0	0	0	0	3,532	3,152	3,860	708
0040	26	32	0	-32	0	0	0	0	0	0	0	0	26	32	0	-32
Subtotal: *NPS*	26	32	0	-32	0	0	0	0	0	0	0	0	26	32	0	-32
Total 6000	3,558	3,184	3,860	677	0	0	0	0	0	0	0	0	3,558	3,184	3,860	677

7000 State Safety Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	425	238	-188	0	0	0	0	0	0	0	0	137	425	238	-188
0013	1	23	0	-23	0	0	0	0	0	0	0	0	1	23	0	-23
0014	13	74	44	-30	0	0	0	0	0	0	0	0	13	74	44	-30
0015	5	0	7	7	0	0	0	0	0	0	0	0	5	0	7	7
Subtotal: *PS*	156	522	288	-233	0	0	0	0	0	0	0	0	156	522	288	-233
0040	186	115	0	-115	0	0	0	0	0	0	0	0	186	115	0	-115
0041	0	0	383	383	0	0	0	0	0	0	0	0	0	0	383	383
Subtotal: *NPS*	186	115	383	267	0	0	0	0	0	0	0	0	186	115	383	267
Total 7000	342	637	671	34	0	0	0	0	0	0	0	0	342	637	671	34
Total budget	216,672	230,278	250,003	19,725	0	0	0	0	571	1,520	1,025	-495	217,243	231,798	251,028	19,230

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145,374	149,048	155,362	6,315	1,634	0	2,491	2,491	0	0	0	0	157	0	0	0	147,165	149,048	157,854	8,806
0012	2,358	1,459	1,526	67	24	0	0	0	0	0	0	0	112	0	0	0	2,494	1,459	1,526	67
0013	7,932	15,224	7,931	-7,293	89	0	100	100	0	0	0	0	1	0	0	0	8,022	15,224	8,031	-7,193
0014	25,233	26,189	28,986	2,797	286	0	431	431	0	0	0	0	260	0	0	0	25,779	26,189	29,417	3,228
0015	10,653	14,972	14,891	-80	13	0	0	0	0	0	0	0	1,719	0	0	0	12,384	14,972	14,891	-80
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**191,551**	**206,891**	**208,697**	**1,805**	**2,046**	**0**	**3,022**	**3,022**	**0**	**0**	**0**	**0**	**2,249**	**0**	**0**	**0**	**195,845**	**206,891**	**211,719**	**4,827**
0020	4,272	4,125	4,642	517	0	0	0	0	0	0	0	0	7	0	0	0	4,279	4,125	4,642	517
0030	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
0031	16	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,923	4,776	6,245	1,469	0	0	0	0	0	0	0	0	1,587	0	0	0	4,510	4,776	6,245	1,469
0041	6,622	8,013	19,383	11,369	-73	0	0	0	0	0	0	0	0	0	400	400	6,549	8,013	19,783	11,769
0050	10,796	7,029	10,796	3,767	0	0	0	0	0	0	0	0	0	0	0	0	10,796	7,029	10,796	3,767
0070	1,064	963	1,249	287	-1	0	0	0	0	0	0	0	7	0	0	0	1,070	963	1,249	287
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**25,692**	**24,906**	**42,331**	**17,425**	**-74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,736**	**0**	**400**	**400**	**27,354**	**24,906**	**42,731**	**17,825**
Total budget	**217,243**	**231,798**	**251,028**	**19,230**	**1,972**	**0**	**3,022**	**3,022**	**0**	**0**	**0**	**0**	**3,985**	**0**	**400**	**400**	**223,200**	**231,798**	**254,450**	**22,652**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,934	2,027	2,026	-1	30	0	42	42	0	0	0	0	0	0	0	0	1,964	2,027	2,068	41
0012	49	41	36	-5	0	0	0	0	0	0	0	0	29	0	0	0	78	41	36	-5
Total FTEs	**1,983**	**2,068**	**2,062**	**-6**	**30**	**0**	**42**	**42**	**0**	**0**	**0**	**0**	**29**	**0**	**0**	**0**	**2,043**	**2,068**	**2,104**	**36**

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145,346	149,048	155,362	6,315	0	0	0	0	29	0	0	0	145,374	149,048	155,362	6,315
0012	2,358	1,459	1,526	67	0	0	0	0	0	0	0	0	2,358	1,459	1,526	67
0013	7,931	15,224	7,931	-7,293	0	0	0	0	1	0	0	0	7,932	15,224	7,931	-7,293
0014	25,204	26,189	28,986	2,797	0	0	0	0	30	0	0	0	25,233	26,189	28,986	2,797
0015	10,451	14,222	14,391	170	0	0	0	0	202	750	500	-250	10,653	14,972	14,891	-80
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**191,290**	**206,141**	**208,197**	**2,055**	**0**	**0**	**0**	**0**	**261**	**750**	**500**	**-250**	**191,551**	**206,891**	**208,697**	**1,805**
0020	4,268	3,779	4,617	838	0	0	0	0	4	346	25	-321	4,272	4,125	4,642	517
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	16	0	16	16	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,793	4,610	5,995	1,385	0	0	0	0	129	166	250	84	2,923	4,776	6,245	1,469
0041	6,622	8,013	19,383	11,369	0	0	0	0	0	0	0	0	6,622	8,013	19,383	11,369
0050	10,796	7,029	10,796	3,767	0	0	0	0	0	0	0	0	10,796	7,029	10,796	3,767
0070	887	705	999	295	0	0	0	0	177	258	250	-8	1,064	963	1,249	287
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**25,382**	**24,136**	**41,806**	**17,670**	**0**	**0**	**0**	**0**	**310**	**770**	**525**	**-245**	**25,692**	**24,906**	**42,331**	**17,425**
Total budget	**216,672**	**230,278**	**250,003**	**19,725**	**0**	**0**	**0**	**0**	**571**	**1,520**	**1,025**	**-495**	**217,243**	**231,798**	**251,028**	**19,230**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,934	2,027	2,026	-1	0	0	0	0	0	0	0	0	1,934	2,027	2,026	-1
0012	49	41	36	-5	0	0	0	0	0	0	0	0	49	41	36	-5
Total FTEs	**1,983**	**2,068**	**2,062**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,983**	**2,068**	**2,062**	**-6**

FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$250,003	2,062.00
Subtotal: Local Fund			**$250,003**	**2,062.00**
Special Purpose Revenue Funds ('O'Type)				
	1200	AUTOMATED EXT DEFIB REG FEE FUND	$2	0.00
	1613	OTHER REVENUE	$22	0.00
	6100	SPECIAL EVENTS	$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,025**	**0.00**
Subtotal: General Fund			**$251,028**	**2,062.00**
Federal Resources				
Federal Grant Fund				
	SAFER4	FY 2014 STAFFING ADEQUATE FEMS RESPONSE	$3,022	42.00
Subtotal: Federal Grant Fund			**$3,022**	**42.00**
Subtotal: Federal Resources			**$3,022**	**42.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$400	0.00
Subtotal: Operating Intra-District Funds			**$400**	**0.00**
Subtotal: Intra-District Funds			**$400**	**0.00**
Total: Fire and Emergency Medical Services Department			**$254,450**	**2,104.00**

Police Officers' and Fire Fighters' Retirement System Name	FD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	**1000**										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	103,430	136,115	145,631	9,516	145,631	0	145,631	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		**103,430**	**136,115**	**145,631**	**9,516**	**145,631**	**0**	**145,631**	**0**	**0**	**0**
Total: Police Officers' and Fire Fighters' Retirement System		**103,430**	**136,115**	**145,631**	**9,516**	**145,631**	**0**	**145,631**	**0**	**0**	**0**

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Subtotal: *NPS*	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Total 1000	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Total budget	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Subtotal: *NPS*	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Total 1000	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Total budget	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Subtotal: *NPS*	**103,430**	**136,115**	**145,631**	**9,516**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**103,430**	**136,115**	**145,631**	**9,516**
Total budget	**103,430**	**136,115**	**145,631**	**9,516**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**103,430**	**136,115**	**145,631**	**9,516**

Full Time Equivalent (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	103,430	136,115	145,631	9,516	0	0	0	0	0	0	0	0	103,430	136,115	145,631	9,516
Subtotal: *NPS*	**103,430**	**136,115**	**145,631**	**9,516**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**103,430**	**136,115**	**145,631**	**9,516**
Total budget	**103,430**	**136,115**	**145,631**	**9,516**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**103,430**	**136,115**	**145,631**	**9,516**

Full Time Equivalent (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$145,631	0.00
Subtotal: Local Fund			**$145,631**	**0.00**
Subtotal: General Fund			**$145,631**	**0.00**
Total: Police Officers' and Fire Fighters' Retirement System			**$145,631**	**0.00**

Department of Corrections Name	FL0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	270	305	653	348	653	0	653	0	0	0
ACCOUNTING OPERATIONS	120F	390	433	444	10	444	0	444	0	0	0
ACFO	130F	295	322	236	-86	236	0	236	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**955**	**1,060**	**1,332**	**272**	**1,332**	**0**	**1,332**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1100**										
EXECUTIVE DIRECTION AND SUPPORT	1110	3,309	3,694	3,992	298	3,992	0	3,992	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	1,887	2,415	2,683	268	2,683	0	2,683	0	0	0
MANAGEMENT CONTROL	1130	2,285	2,084	2,829	744	2,829	0	2,829	0	0	0
INFORMATION TECHNOLOGY	1140	1	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	1145	3,303	3,968	4,297	328	4,297	0	4,297	0	0	0
AGENCY OPERATIONS SUPPORT	1150	2,129	1,929	1,154	-775	1,154	0	1,154	0	0	0
FACILITY SERVICES	1160	4,301	5,321	5,464	143	5,436	0	5,436	0	0	28
Subtotal: AGENCY MANAGEMENT		**17,214**	**19,412**	**20,419**	**1,007**	**20,391**	**0**	**20,391**	**0**	**0**	**28**
INMATE SERVICES	**2500**										
INMATE PERSONAL SERVICES	2510	7,326	8,682	7,728	-954	5,928	1,800	7,728	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	7,518	7,664	8,566	902	7,584	734	8,318	0	0	248
INMATE HEALTH SERVICES	2530	31,078	30,006	27,252	-2,753	26,105	1,147	27,252	0	0	0
Subtotal: INMATE SERVICES		**45,921**	**46,352**	**43,546**	**-2,805**	**39,618**	**3,680**	**43,298**	**0**	**0**	**248**
INMATE CUSTODY	**3600**										
INSTITUTIONAL SECURITY AND CONTROL	3605	69,926	81,026	78,607	-2,419	62,119	16,487	78,607	0	0	0
INTERNAL SECURITY AND CONTROL SERVICES	3610	0	0	0	0	0	0	0	0	0	0
SECURITY ENHANCEMENT	3615	315	397	425	29	425	0	425	0	0	0
EXTERNAL SECURITY AND CONTROL SERVICES	3620	-140	0	0	0	0	0	0	0	0	0
COMMUNITY CORRECTIONS	3630	1,973	2,256	2,593	337	2,518	0	2,518	0	0	75
CCB-CENTRAL CELL BLOCK SECURITY	3635	0	0	0	0	0	0	0	0	0	0
Subtotal: INMATE CUSTODY		**72,075**	**83,678**	**81,626**	**-2,053**	**65,063**	**16,487**	**81,550**	**0**	**0**	**75**
INSTITUTIONAL SUPPORT SERVICES	**4800**										
INMATE STATUS DOCUMENTATION	4810	0	0	0	0	0	0	0	0	0	0
FACILITY SERVICES	4820	7	0	0	0	0	0	0	0	0	0

Department of Corrections Name	FL0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: INSTITUTIONAL SUPPORT SERVICES		**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY AFFAIRS	**4900**										
OFFICE OF RETURNING CITIZENS	4901	332	416	0	-416	0	0	0	0	0	0
Subtotal: COMMUNITY AFFAIRS		**332**	**416**	**0**	**-416**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Corrections		**136,504**	**150,919**	**146,923**	**-3,996**	**126,404**	**20,168**	**146,572**	**0**	**0**	**351**

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	774	815	1,027	212	0	0	0	0	0	0	0	0	0	0	0	0	774	815	1,027	212
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	151	228	279	51	0	0	0	0	0	0	0	0	0	0	0	0	151	228	279	51
0015	27	17	26	9	0	0	0	0	0	0	0	0	0	0	0	0	27	17	26	9
Subtotal: *PS*	955	1,060	1,332	272	0	0	0	0	0	0	0	0	0	0	0	0	955	1,060	1,332	272
Total 100F	955	1,060	1,332	272	0	0	0	0	0	0	0	0	0	0	0	0	955	1,060	1,332	272

1100 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,537	8,993	10,548	1,555	0	0	0	0	0	0	0	0	0	0	0	0	8,537	8,993	10,548	1,555
0012	389	532	294	-238	0	0	0	0	0	0	0	0	0	0	0	0	389	532	294	-238
0013	278	225	221	-4	0	0	0	0	0	0	0	0	0	0	0	0	278	225	221	-4
0014	1,947	2,669	2,953	284	0	0	0	0	0	0	0	0	0	0	0	0	1,947	2,669	2,953	284
0015	158	192	139	-53	0	0	0	0	0	0	0	0	0	0	0	0	158	192	139	-53
Subtotal: *PS*	11,309	12,612	14,156	1,544	0	0	0	0	0	0	0	0	0	0	0	0	11,309	12,612	14,156	1,544
0020	619	450	337	-113	0	0	0	0	0	0	0	0	0	0	0	0	619	450	337	-113
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	2,322	2,879	2,617	-262	0	0	0	0	0	0	0	0	3	28	28	0	2,325	2,907	2,645	-262
0041	1,868	2,391	2,307	-83	0	0	0	0	0	0	0	0	44	0	0	0	1,912	2,391	2,307	-83
0070	1,044	1,052	973	-79	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,052	973	-79
Subtotal: *NPS*	5,857	6,772	6,235	-537	0	0	0	0	0	0	0	0	47	28	28	0	5,905	6,800	6,263	-537
Total 1100	17,167	19,384	20,391	1,007	0	0	0	0	0	0	0	0	47	28	28	0	17,214	19,412	20,419	1,007

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,185	8,242	8,338	96	0	0	0	0	0	0	0	0	0	0	0	0	9,185	8,242	8,338	96
0012	484	447	536	90	0	0	0	0	0	0	0	0	20	0	38	38	504	447	574	128
0013	699	385	722	337	0	0	0	0	0	0	0	0	0	0	0	0	699	385	722	337
0014	2,564	2,435	2,407	-28	0	0	0	0	0	0	0	0	2	0	10	10	2,565	2,435	2,417	-18
0015	700	531	708	177	0	0	0	0	0	0	0	0	0	0	0	0	700	531	708	177
0099	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	13,643	12,040	12,712	672	0	0	0	0	0	0	0	0	21	0	48	48	13,664	12,040	12,760	720
0020	4,363	5,576	5,052	-524	0	0	0	0	0	0	0	0	5	0	0	0	4,368	5,576	5,052	-524
0040	305	612	786	173	0	0	0	0	0	0	0	0	43	0	200	200	348	612	986	373
0041	27,205	27,842	24,742	-3,099	0	0	0	0	0	0	0	0	0	0	0	0	27,205	27,842	24,742	-3,099
0050	173	233	0	-233	0	0	0	0	0	0	0	0	0	0	0	0	173	233	0	-233
0070	12	49	7	-42	0	0	0	0	0	0	0	0	0	0	0	0	12	49	7	-42

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0091	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
Subtotal: *NPS*	32,208	34,312	30,587	-3,725	0	0	0	0	0	0	0	0	48	0	200	200	32,257	34,312	30,787	-3,525
Total 2500	45,851	46,352	43,298	-3,053	0	0	0	0	0	0	0	0	70	0	248	248	45,921	46,352	43,546	-2,805

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	32,339	38,034	39,959	1,925	348	0	0	0	0	0	0	0	0	0	0	0	32,687	38,034	39,959	1,925
0012	163	108	15	-93	0	0	0	0	0	0	0	0	56	57	59	2	219	165	74	-91
0013	3,443	3,690	3,357	-333	0	0	0	0	0	0	0	0	1	0	0	0	3,444	3,690	3,357	-333
0014	9,592	10,571	10,726	154	0	0	0	0	0	0	0	0	1	16	16	0	9,594	10,587	10,742	155
0015	3,468	1,960	1,643	-317	0	0	0	0	0	0	0	0	1	0	0	0	3,469	1,960	1,643	-317
0099	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	49,022	54,364	55,699	1,336	348	0	0	0	0	0	0	0	58	73	75	2	49,428	54,437	55,774	1,338
0020	567	812	2,820	2,008	0	0	0	0	0	0	0	0	0	0	0	0	567	812	2,820	2,008
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	52	199	1,155	955	0	0	0	0	0	0	0	0	78	85	0	-85	130	284	1,155	870
0041	18,328	24,753	17,763	-6,990	0	0	0	0	0	0	0	0	0	0	0	0	18,328	24,753	17,763	-6,990
0050	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
0070	829	600	1,021	421	0	0	0	0	0	0	0	0	0	0	0	0	829	600	1,021	421
Subtotal: *NPS*	22,568	29,157	25,851	-3,305	0	0	0	0	0	0	0	0	78	85	0	-85	22,647	29,242	25,851	-3,390
Total 3600	71,591	83,520	81,550	-1,970	348	0	0	0	0	0	0	0	136	158	75	-83	72,075	83,678	81,626	-2,053

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4800	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

4900 Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	161	206	0	-206	0	0	0	0	0	0	0	0	0	0	0	0	161	206	0	-206
0012	86	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	86	75	0	-75
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	53	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	53	79	0	-79

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	307	359	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	307	359	0	-359
0020	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0040	19	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	19	42	0	-42
Subtotal: *NPS*	25	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	25	57	0	-57
Total 4900	332	416	0	-416	0	0	0	0	0	0	0	0	0	0	0	0	332	416	0	-416

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	135,902	150,733	146,572	-4,161	348	0	0	0	0	0	0	0	253	186	351	165	136,504	150,919	146,923	-3,996

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	774	815	1,027	212	0	0	0	0	0	0	0	0	774	815	1,027	212
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	151	228	279	51	0	0	0	0	0	0	0	0	151	228	279	51
0015	27	17	26	9	0	0	0	0	0	0	0	0	27	17	26	9
Subtotal: *PS*	955	1,060	1,332	272	0	0	0	0	0	0	0	0	955	1,060	1,332	272
Total 100F	955	1,060	1,332	272	0	0	0	0	0	0	0	0	955	1,060	1,332	272

1100 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,537	8,993	10,548	1,555	0	0	0	0	0	0	0	0	8,537	8,993	10,548	1,555
0012	389	532	294	-238	0	0	0	0	0	0	0	0	389	532	294	-238
0013	278	225	221	-4	0	0	0	0	0	0	0	0	278	225	221	-4
0014	1,947	2,669	2,953	284	0	0	0	0	0	0	0	0	1,947	2,669	2,953	284
0015	158	192	139	-53	0	0	0	0	0	0	0	0	158	192	139	-53
Subtotal: *PS*	11,309	12,612	14,156	1,544	0	0	0	0	0	0	0	0	11,309	12,612	14,156	1,544
0020	615	450	337	-113	0	0	0	0	4	0	0	0	619	450	337	-113
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	2,315	2,879	2,617	-262	0	0	0	0	7	0	0	0	2,322	2,879	2,617	-262
0041	1,868	2,391	2,307	-83	0	0	0	0	0	0	0	0	1,868	2,391	2,307	-83
0070	1,044	1,052	973	-79	0	0	0	0	0	0	0	0	1,044	1,052	973	-79
Subtotal: *NPS*	5,846	6,772	6,235	-537	0	0	0	0	11	0	0	0	5,857	6,772	6,235	-537
Total 1100	17,156	19,384	20,391	1,007	0	0	0	0	11	0	0	0	17,167	19,384	20,391	1,007

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,182	8,242	8,338	96	0	0	0	0	3	0	0	0	9,185	8,242	8,338	96
0012	484	447	536	90	0	0	0	0	0	0	0	0	484	447	536	90
0013	699	385	722	337	0	0	0	0	0	0	0	0	699	385	722	337
0014	2,562	2,435	2,407	-28	0	0	0	0	1	0	0	0	2,564	2,435	2,407	-28
0015	700	531	708	177	0	0	0	0	0	0	0	0	700	531	708	177
0099	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	13,639	12,040	12,712	672	0	0	0	0	4	0	0	0	13,643	12,040	12,712	672
0020	3,502	4,274	3,871	-403	0	0	0	0	860	1,302	1,181	-121	4,363	5,576	5,052	-524
0040	243	266	253	-13	0	0	0	0	62	347	533	186	305	612	786	173
0041	27,205	25,231	22,782	-2,448	0	0	0	0	0	2,611	1,960	-651	27,205	27,842	24,742	-3,099
0050	173	233	0	-233	0	0	0	0	0	0	0	0	173	233	0	-233
0070	4	20	0	-20	0	0	0	0	9	29	7	-22	12	49	7	-42

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0091	0	0	0	0	0	0	0	0	150	0	0	0	150	0	0	0
Subtotal: *NPS*	31,127	30,023	26,906	-3,117	0	0	0	0	1,081	4,289	3,680	-609	32,208	34,312	30,587	-3,725
Total 2500	44,766	42,063	39,618	-2,445	0	0	0	0	1,086	4,289	3,680	-609	45,851	46,352	43,298	-3,053

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	31,268	36,495	38,388	1,893	0	0	0	0	1,072	1,539	1,571	32	32,339	38,034	39,959	1,925
0012	163	108	15	-93	0	0	0	0	0	0	0	0	163	108	15	-93
0013	3,352	3,690	3,357	-333	0	0	0	0	92	0	0	0	3,443	3,690	3,357	-333
0014	9,281	10,142	10,298	156	0	0	0	0	311	429	427	-2	9,592	10,571	10,726	154
0015	3,340	1,960	1,643	-317	0	0	0	0	128	0	0	0	3,468	1,960	1,643	-317
0099	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	47,420	52,395	53,701	1,306	0	0	0	0	1,602	1,968	1,998	29	49,022	54,364	55,699	1,336
0020	567	812	2,820	2,008	0	0	0	0	0	0	0	0	567	812	2,820	2,008
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	52	199	1,155	955	0	0	0	0	0	0	0	0	52	199	1,155	955
0041	2,664	2,453	3,274	820	0	0	0	0	15,663	22,300	14,490	-7,810	18,328	24,753	17,763	-6,990
0050	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
0070	829	600	1,021	421	0	0	0	0	0	0	0	0	829	600	1,021	421
Subtotal: *NPS*	6,905	6,857	11,361	4,505	0	0	0	0	15,663	22,300	14,490	-7,810	22,568	29,157	25,851	-3,305
Total 3600	54,325	59,252	65,063	5,811	0	0	0	0	17,266	24,268	16,487	-7,781	71,591	83,520	81,550	-1,970

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4800	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

4900 Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	161	206	0	-206	0	0	0	0	0	0	0	0	161	206	0	-206
0012	86	75	0	-75	0	0	0	0	0	0	0	0	86	75	0	-75
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	53	79	0	-79	0	0	0	0	0	0	0	0	53	79	0	-79

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	307	359	0	-359	0	0	0	0	0	0	0	0	307	359	0	-359
0020	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0040	19	42	0	-42	0	0	0	0	0	0	0	0	19	42	0	-42
Subtotal: *NPS*	25	57	0	-57	0	0	0	0	0	0	0	0	25	57	0	-57
Total 4900	332	416	0	-416	0	0	0	0	0	0	0	0	332	416	0	-416

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	117,540	122,176	126,404	4,229	0	0	0	0	18,362	28,557	20,168	-8,389	135,902	150,733	146,572	-4,161

FL0 Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	50,996	56,291	59,873	3,582	348	0	0	0	0	0	0	0	0	0	0	0	51,343	56,291	59,873	3,582
0012	1,123	1,162	845	-316	0	0	0	0	0	0	0	0	75	57	97	40	1,198	1,219	942	-276
0013	4,430	4,300	4,300	0	0	0	0	0	0	0	0	0	1	0	0	0	4,431	4,300	4,300	0
0014	14,307	15,983	16,365	382	0	0	0	0	0	0	0	0	3	16	26	10	14,310	15,999	16,391	393
0015	4,353	2,700	2,516	-184	0	0	0	0	0	0	0	0	1	0	0	0	4,354	2,700	2,516	-184
0099	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	**75,236**	**80,435**	**83,899**	**3,464**	**348**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80**	**73**	**123**	**50**	**75,664**	**80,508**	**84,022**	**3,514**
0020	5,555	6,852	8,209	1,357	0	0	0	0	0	0	0	0	5	0	0	0	5,560	6,852	8,209	1,357
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,699	3,733	4,558	824	0	0	0	0	0	0	0	0	124	113	228	115	2,824	3,846	4,786	939
0041	47,407	54,986	44,813	-10,173	0	0	0	0	0	0	0	0	44	0	0	0	47,451	54,986	44,813	-10,173
0050	173	233	300	67	0	0	0	0	0	0	0	0	0	0	0	0	173	233	300	67
0070	1,886	1,701	2,001	300	0	0	0	0	0	0	0	0	0	0	0	0	1,886	1,701	2,001	300
0091	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
Subtotal: *NPS*	**60,666**	**70,298**	**62,673**	**-7,624**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**174**	**113**	**228**	**115**	**60,840**	**70,411**	**62,901**	**-7,509**
Total budget	**135,902**	**150,733**	**146,572**	**-4,161**	**348**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**253**	**186**	**351**	**165**	**136,504**	**150,919**	**146,923**	**-3,996**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	910	912	1,145	233	0	0	0	0	0	0	0	0	0	0	0	0	910	912	1,145	233
0012	8	19	15	-4	0	0	0	0	0	0	0	0	0	1	2	1	8	20	17	-3
Total FTEs	**918**	**931**	**1,160**	**229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**1**	**918**	**932**	**1,162**	**230**

FL0 Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	49,921	54,752	58,302	3,550	0	0	0	0	1,074	1,539	1,571	32	50,996	56,291	59,873	3,582
0012	1,123	1,162	845	-316	0	0	0	0	0	0	0	0	1,123	1,162	845	-316
0013	4,339	4,300	4,300	0	0	0	0	0	92	0	0	0	4,430	4,300	4,300	0
0014	13,994	15,553	15,938	385	0	0	0	0	313	429	427	-2	14,307	15,983	16,365	382
0015	4,225	2,700	2,516	-184	0	0	0	0	128	0	0	0	4,353	2,700	2,516	-184
0099	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	**73,630**	**78,467**	**81,901**	**3,434**	**0**	**0**	**0**	**0**	**1,606**	**1,968**	**1,998**	**29**	**75,236**	**80,435**	**83,899**	**3,464**
0020	4,690	5,550	7,029	1,478	0	0	0	0	865	1,302	1,181	-121	5,555	6,852	8,209	1,357
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,630	3,386	4,025	638	0	0	0	0	69	347	533	186	2,699	3,733	4,558	824
0041	31,744	30,074	28,363	-1,711	0	0	0	0	15,663	24,911	16,450	-8,461	47,407	54,986	44,813	-10,173
0050	173	233	300	67	0	0	0	0	0	0	0	0	173	233	300	67
0070	1,877	1,672	1,994	322	0	0	0	0	9	29	7	-22	1,886	1,701	2,001	300
0091	0	0	0	0	0	0	0	0	150	0	0	0	150	0	0	0
Subtotal: *NPS*	**43,910**	**43,709**	**44,503**	**794**	**0**	**0**	**0**	**0**	**16,756**	**26,589**	**18,170**	**-8,419**	**60,666**	**70,298**	**62,673**	**-7,624**
Total budget	**117,540**	**122,176**	**126,404**	**4,229**	**0**	**0**	**0**	**0**	**18,362**	**28,557**	**20,168**	**-8,389**	**135,902**	**150,733**	**146,572**	**-4,161**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	892	887	1,120	233	0	0	0	0	17	25	25	0	910	912	1,145	233
0012	8	19	15	-4	0	0	0	0	0	0	0	0	8	19	15	-4
Total FTEs	**900**	**906**	**1,135**	**229**	**0**	**0**	**0**	**0**	**17**	**25**	**25**	**0**	**918**	**931**	**1,160**	**229**

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$126,404	1,135.20
Subtotal: Local Fund			**$126,404**	**1,135.20**
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	$18,334	25.00
	0601	CONCESSION INCOME	$1,100	0.00
	0602	WELFARE ACCOUNT	$434	0.00
	0605	CORRECTIONS REIMBURSEMENT -JUVENILES	$300	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$20,168**	**25.00**
Subtotal: General Fund			**$146,572**	**1,160.20**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$351	1.80
Subtotal: Operating Intra-District Funds			**$351**	**1.80**
Subtotal: Intra-District Funds			**$351**	**1.80**
Total: Department of Corrections			**$146,923**	**1,162.00**

District of Columbia National Guard Name	FK0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
ADMINISTRATIVE SERVICE	1010	453	389	420	31	420	0	420	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	400	483	498	15	48	0	48	450	0	0
CONTRACTING AND PROCUREMENT	1020	264	271	284	14	284	0	284	0	0	0
PROPERTY MANAGEMENT	1030	2,092	2,873	1,682	-1,191	630	0	630	1,052	0	0
FINANCIAL SERVICES	1050	70	76	83	6	83	0	83	0	0	0
RISK MANAGEMENT	1070	58	58	63	5	63	0	63	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	100	116	251	135	251	0	251	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,438**	**4,266**	**3,282**	**-984**	**1,780**	**0**	**1,780**	**1,502**	**0**	**0**
YOUTH PROGRAMS	**4000**										
CHALLENGE	4010	4,048	4,804	5,119	315	2,179	0	2,179	2,940	0	0
YOUTH LEADERS CAMP	4030	58	86	92	5	92	0	92	0	0	0
Subtotal: YOUTH PROGRAMS		**4,105**	**4,891**	**5,211**	**320**	**2,271**	**0**	**2,271**	**2,940**	**0**	**0**
JOINT FORCE HEADQUARTERS, DC	**6000**										
COMMAND ELEMENT	6010	65	72	78	6	78	0	78	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	227	251	331	80	331	0	331	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	57	57	61	3	61	0	61	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	181	186	199	13	199	0	199	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,478	1,819	1,843	23	0	0	0	1,843	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	686	870	380	-490	0	0	0	380	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	0	0	301	301	0	0	0	301	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	0	0	80	80	0	0	0	80	0	0
SECURITY COOPERATIVE AGREEMENT	6064	0	0	69	69	0	0	0	69	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	0	0	359	359	0	0	0	359	0	0
J3/OPERATIONS	6080	300	371	400	30	301	0	301	100	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	172	211	190	-21	0	0	0	190	0	0
J6/IT	6090	77	126	200	74	0	0	0	200	0	0
J6/IT - DISTANCE LEARNING	6091	127	198	0	-198	0	0	0	0	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	0	0	200	200	0	0	0	200	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		**3,368**	**4,160**	**4,690**	**530**	**969**	**0**	**969**	**3,721**	**0**	**0**

District of Columbia National Guard Name	FK0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: District of Columbia National Guard		**10,911**	**13,317**	**13,183**	**-134**	**5,020**	**0**	**5,020**	**8,163**	**0**	**0**

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	561	591	663	73	0	0	0	0	0	0	0	0	0	0	0	0	561	591	663	73
0012	110	52	119	67	0	0	0	0	0	0	0	0	0	0	0	0	110	52	119	67
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	163	121	172	51	0	0	0	0	0	0	0	0	0	0	0	0	163	121	172	51
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	835	766	958	191	0	0	0	0	0	0	0	0	0	0	0	0	835	766	958	191
0020	37	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	37	0
0030	0	0	0	0	0	563	0	-563	0	0	0	0	0	0	0	0	0	563	0	-563
0031	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	776	1,175	702	-473	1,280	1,207	1,052	-155	0	0	0	0	0	0	0	0	2,056	2,382	1,754	-628
0050	23	48	48	0	377	435	450	15	0	0	0	0	0	0	0	0	400	483	498	15
0070	106	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	106	25	25	0
Subtotal: *NPS*	945	1,295	822	-473	1,657	2,205	1,502	-703	0	0	0	0	0	0	0	0	2,602	3,499	2,324	-1,176
Total 1000	1,781	2,061	1,780	-282	1,657	2,205	1,502	-703	0	0	0	0	0	0	0	0	3,438	4,266	3,282	-984

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	102	216	93	-123	227	429	278	-150	0	0	0	0	0	0	0	0	329	644	371	-273
0012	502	506	660	154	1,171	1,517	1,754	237	0	0	0	0	0	0	0	0	1,674	2,023	2,414	392
0013	20	11	11	0	56	33	33	0	0	0	0	0	0	0	0	0	75	44	44	0
0014	139	136	166	30	327	366	447	81	0	0	0	0	0	0	0	0	465	501	613	111
0015	37	27	27	0	112	82	82	0	0	0	0	0	0	0	0	0	149	109	109	0
Subtotal: *PS*	800	895	957	61	1,893	2,426	2,595	169	0	0	0	0	0	0	0	0	2,693	3,321	3,552	230
0020	265	293	235	-58	132	0	0	0	0	0	0	0	0	0	0	0	397	293	235	-58
0031	9	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	9	15	20	5
0040	384	489	299	-190	3	0	345	345	0	0	0	0	0	0	0	0	387	489	644	155
0041	109	154	616	462	380	462	0	-462	0	0	0	0	0	0	0	0	490	616	616	0
0050	33	66	91	25	0	0	0	0	0	0	0	0	0	0	0	0	33	66	91	25
0070	71	90	53	-37	26	0	0	0	0	0	0	0	0	0	0	0	97	90	53	-37
Subtotal: *NPS*	871	1,107	1,314	207	542	462	345	-117	0	0	0	0	0	0	0	0	1,413	1,569	1,659	90
Total 4000	1,671	2,002	2,271	268	2,434	2,888	2,940	52	0	0	0	0	0	0	0	0	4,105	4,891	5,211	320

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	681	801	785	-16	1,672	2,405	2,146	-259	0	0	0	0	0	0	0	0	2,353	3,206	2,931	-275
0012	10	0	0	0	135	139	679	540	0	0	0	0	0	0	0	0	144	139	679	540
0013	1	2	2	0	10	91	140	49	0	0	0	0	0	0	0	0	11	93	142	49

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	123	150	173	22	418	478	621	143	0	0	0	0	0	0	0	0	541	629	794	165
0015	6	10	10	0	1	28	109	80	0	0	0	0	0	0	0	0	7	38	119	80
Subtotal: *PS*	821	963	969	6	2,236	3,142	3,695	553	0	0	0	0	0	0	0	0	3,056	4,104	4,664	559
0040	0	0	0	0	23	56	26	-30	0	0	0	0	0	0	0	0	23	56	26	-30
0041	0	0	0	0	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Subtotal: *NPS*	0	0	0	0	311	56	26	-30	0	0	0	0	0	0	0	0	311	56	26	-30
Total 6000	821	963	969	6	2,547	3,198	3,721	523	0	0	0	0	0	0	0	0	3,368	4,160	4,690	530
Total budget	4,273	5,026	5,020	-7	6,638	8,290	8,163	-127	0	0	0	0	0	0	0	0	10,911	13,317	13,183	-134

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	561	591	663	73	0	0	0	0	0	0	0	0	561	591	663	73
0012	110	52	119	67	0	0	0	0	0	0	0	0	110	52	119	67
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	163	121	172	51	0	0	0	0	0	0	0	0	163	121	172	51
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	835	766	958	191	0	0	0	0	0	0	0	0	835	766	958	191
0020	37	37	37	0	0	0	0	0	0	0	0	0	37	37	37	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	9	9	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	776	1,175	702	-473	0	0	0	0	0	0	0	0	776	1,175	702	-473
0050	23	48	48	0	0	0	0	0	0	0	0	0	23	48	48	0
0070	106	25	25	0	0	0	0	0	0	0	0	0	106	25	25	0
Subtotal: *NPS*	945	1,295	822	-473	0	0	0	0	0	0	0	0	945	1,295	822	-473
Total 1000	1,781	2,061	1,780	-282	0	0	0	0	0	0	0	0	1,781	2,061	1,780	-282

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	102	216	93	-123	0	0	0	0	0	0	0	0	102	216	93	-123
0012	502	506	660	154	0	0	0	0	0	0	0	0	502	506	660	154
0013	20	11	11	0	0	0	0	0	0	0	0	0	20	11	11	0
0014	139	136	166	30	0	0	0	0	0	0	0	0	139	136	166	30
0015	37	27	27	0	0	0	0	0	0	0	0	0	37	27	27	0
Subtotal: *PS*	800	895	957	61	0	0	0	0	0	0	0	0	800	895	957	61
0020	265	293	235	-58	0	0	0	0	0	0	0	0	265	293	235	-58
0031	9	15	20	5	0	0	0	0	0	0	0	0	9	15	20	5
0040	384	489	299	-190	0	0	0	0	0	0	0	0	384	489	299	-190
0041	109	154	616	462	0	0	0	0	0	0	0	0	109	154	616	462
0050	33	66	91	25	0	0	0	0	0	0	0	0	33	66	91	25
0070	71	90	53	-37	0	0	0	0	0	0	0	0	71	90	53	-37
Subtotal: *NPS*	871	1,107	1,314	207	0	0	0	0	0	0	0	0	871	1,107	1,314	207
Total 4000	1,671	2,002	2,271	268	0	0	0	0	0	0	0	0	1,671	2,002	2,271	268

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	681	801	785	-16	0	0	0	0	0	0	0	0	681	801	785	-16
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	123	150	173	22	0	0	0	0	0	0	0	0	123	150	173	22
0015	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
Subtotal: *PS*	821	963	969	6	0	0	0	0	0	0	0	0	821	963	969	6
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 6000	821	963	969	6	0	0	0	0	0	0	0	0	821	963	969	6
Total budget	4,273	5,026	5,020	-7	0	0	0	0	0	0	0	0	4,273	5,026	5,020	-7

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,343	1,607	1,541	-66	1,899	2,834	2,424	-410	0	0	0	0	0	0	0	0	3,243	4,440	3,965	-475
0012	623	557	779	221	1,306	1,656	2,433	777	0	0	0	0	0	0	0	0	1,929	2,213	3,212	999
0013	21	16	16	0	66	124	174	49	0	0	0	0	0	0	0	0	87	141	190	49
0014	425	407	510	104	744	844	1,069	225	0	0	0	0	0	0	0	0	1,169	1,251	1,579	328
0015	44	37	37	0	113	110	190	81	0	0	0	0	0	0	0	0	157	147	228	81
Subtotal: *PS*	**2,456**	**2,624**	**2,883**	**259**	**4,128**	**5,568**	**6,290**	**722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,585**	**8,192**	**9,173**	**981**
0020	302	330	272	-58	132	0	0	0	0	0	0	0	0	0	0	0	434	330	272	-58
0030	0	0	0	0	0	563	0	-563	0	0	0	0	0	0	0	0	0	563	0	-563
0031	13	24	29	5	0	0	0	0	0	0	0	0	0	0	0	0	13	24	29	5
0040	1,160	1,665	1,002	-663	1,305	1,263	1,423	160	0	0	0	0	0	0	0	0	2,465	2,927	2,425	-502
0041	109	154	616	462	669	462	0	-462	0	0	0	0	0	0	0	0	778	616	616	0
0050	56	114	139	25	377	435	450	15	0	0	0	0	0	0	0	0	433	549	589	40
0070	176	115	78	-37	26	0	0	0	0	0	0	0	0	0	0	0	202	115	78	-37
Subtotal: *NPS*	**1,816**	**2,402**	**2,136**	**-266**	**2,510**	**2,722**	**1,873**	**-849**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,326**	**5,124**	**4,009**	**-1,115**
Total budget	**4,273**	**5,026**	**5,020**	**-7**	**6,638**	**8,290**	**8,163**	**-127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,911**	**13,317**	**13,183**	**-134**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	23	27	24	-3	34	51	41	-10	0	0	0	0	0	0	0	0	56	78	65	-13
0012	16	12	16	3	45	36	48	12	0	0	0	0	0	0	0	0	61	49	64	15
Total FTEs	**39**	**40**	**40**	**0**	**79**	**88**	**89**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**117**	**127**	**129**	**2**

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,343	1,607	1,541	-66	0	0	0	0	0	0	0	0	1,343	1,607	1,541	-66
0012	623	557	779	221	0	0	0	0	0	0	0	0	623	557	779	221
0013	21	16	16	0	0	0	0	0	0	0	0	0	21	16	16	0
0014	425	407	510	104	0	0	0	0	0	0	0	0	425	407	510	104
0015	44	37	37	0	0	0	0	0	0	0	0	0	44	37	37	0
Subtotal: *PS*	**2,456**	**2,624**	**2,883**	**259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,456**	**2,624**	**2,883**	**259**
0020	302	330	272	-58	0	0	0	0	0	0	0	0	302	330	272	-58
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	13	24	29	5	0	0	0	0	0	0	0	0	13	24	29	5
0040	1,160	1,665	1,002	-663	0	0	0	0	0	0	0	0	1,160	1,665	1,002	-663
0041	109	154	616	462	0	0	0	0	0	0	0	0	109	154	616	462
0050	56	114	139	25	0	0	0	0	0	0	0	0	56	114	139	25
0070	176	115	78	-37	0	0	0	0	0	0	0	0	176	115	78	-37
Subtotal: *NPS*	**1,816**	**2,402**	**2,136**	**-266**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,816**	**2,402**	**2,136**	**-266**
Total budget	**4,273**	**5,026**	**5,020**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,273**	**5,026**	**5,020**	**-7**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	23	27	24	-3	0	0	0	0	0	0	0	0	23	27	24	-3
0012	16	12	16	3	0	0	0	0	0	0	0	0	16	12	16	3
Total FTEs	**39**	**40**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**40**	**40**	**0**

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,020	39.52
Subtotal: Local Fund			**$5,020**	**39.52**
Subtotal: General Fund			**$5,020**	**39.52**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$450	0.00
Subtotal: Federal Payments			**$450**	**0.00**
Federal Grant Fund				
	ASA17F	ADMINISTRATIVE SERVICES ACTIVITES	$200	2.00
	ATP17F	ANTI-TERRORISM PROGRAM	$100	0.98
	DCY17F	YOUTH CHALLENGE PROGRAM	$2,940	43.50
	DLP17F	DISTANCE LEARNING PROGRAM	$200	2.00
	EPM17F	ENVIRONMENTAL PROGRAM MANAGEMENT	$80	1.00
	EPR17F	ENVIRONMENTAL PROGRAMS RESOURCES MGMT	$359	4.00
	ESS17F	ELECTRONIC SECURITY SYSTEMS	$190	2.00
	FMA17F	FED. OPER MAINT AGMT - ARMY	$1,843	23.00
	FMF17F	FED. OPER. MAINT. AGMT - AIR	$380	6.00
	SCA17F	ARMY SECURITY COOP AGREEMENT	$1,052	0.00
	SFD17F	SECURITY COOPERATIVE AGREEMENT	$69	1.00
	SRM17F	SUSTAINMENT RESTORATION MAINTENANCE	$301	4.00
Subtotal: Federal Grant Fund			**$7,713**	**89.48**
Subtotal: Federal Resources			**$8,163**	**89.48**
Total: District of Columbia National Guard			**$13,183**	**129.00**

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	0	31	43	11	43	0	43	0	0	0
INFORMATION TECHNOLOGY	1040	64	416	462	46	162	0	162	300	0	0
HSEMA ATTORNEY-ADVISOR (CONTINUATION)	1302	0	163	2	-161	0	0	0	2	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	0	580	668	88	0	0	0	668	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	2	263	358	95	0	0	0	358	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	0	145	129	-16	0	0	0	129	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	38	98	106	8	0	0	0	106	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	3,492	2,858	3,383	524	1,796	0	1,796	1,587	0	0
GIS SUPPORT (DC 5%)	1337	47	20	129	109	0	0	0	129	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	108	400	400	0	0	0	0	400	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	4	131	143	13	0	0	0	143	0	0
Subtotal: AGENCY MANAGEMENT		**3,755**	**5,106**	**5,822**	**716**	**2,001**	**0**	**2,001**	**3,821**	**0**	**0**
PLANS AND PREPAREDNESS	**2000**										
PLANNING	2100	692	1,546	2,660	1,114	399	0	399	2,261	0	0
REGIONAL PLANNING - DC	2103	173	271	440	169	0	0	0	440	0	0
DISTRICT PLANNING SHAREPOINT PORTAL	2104	0	40	0	-40	0	0	0	0	0	0
DISTRICT PLANNING (CONTINUATION)	2113	9	105	612	507	0	0	0	612	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	22	22	53	31	0	0	0	53	0	0
TRAINING	2400	442	582	722	140	118	0	118	604	0	0
NIMS COMPLIANCE OFFICER - DC	2414	85	156	151	-5	0	0	0	151	0	0
Subtotal: PLANS AND PREPAREDNESS		**1,422**	**2,722**	**4,638**	**1,916**	**518**	**0**	**518**	**4,120**	**0**	**0**
OPERATIONS	**3000**										
INCIDENT COMMAND AND DISASTER	3100	1,904	2,667	3,350	683	1,557	0	1,557	1,793	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	0	0	111	111	0	0	0	111	0	0
Subtotal: OPERATIONS		**1,904**	**2,667**	**3,462**	**794**	**1,557**	**0**	**1,557**	**1,904**	**0**	**0**
HOMELAND SECURITY GRANTS	**4000**										
HOMELAND SECURITY/STATE	4001	-1	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	63,791	112,487	110,836	-1,651	0	0	0	110,836	0	0
HOMELAND SECURITY/STATE	4102	120	0	0	0	0	0	0	0	0	0

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY/STATE	4103	43	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/UASI	4105	499	0	0	0	0	0	0	0	0	0
HS/CITIZEN PREPAREDNESS AND PUBLIC EDUC.	4106	76	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	26	0	0	0	0	0	0	0	0	0
WASH. REGN. TRHEAT AND ANALY. CTR. SUS.	4132	223	0	0	0	0	0	0	0	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	13	0	0	0	0	0	0	0	0	0
CCTV SYSTEM MAINTENANCE	4162	268	0	0	0	0	0	0	0	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	4163	117	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSTS (DC)	4182	1,132	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4200	0	6,000	6,000	0	0	0	0	6,000	0	0
HOMELAND SECURITY/REGIONAL	4300	434	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,171	1,841	1,390	-451	592	0	592	798	0	0
Subtotal: HOMELAND SECURITY GRANTS		**67,913**	**120,328**	**118,226**	**-2,102**	**592**	**0**	**592**	**117,634**	**0**	**0**
FUSION CENTER	**5000**										
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	0	265	259	-7	0	0	0	259	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	0	1,655	2,123	468	0	0	0	2,123	0	0
Subtotal: FUSION CENTER		**0**	**1,920**	**2,382**	**462**	**0**	**0**	**0**	**2,382**	**0**	**0**
Total: Homeland Security and Emergency Management Agency		**74,994**	**132,744**	**134,529**	**1,786**	**4,667**	**0**	**4,667**	**129,862**	**0**	**0**

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	878	848	996	148	449	1,147	1,391	244	0	0	0	0	0	0	0	0	1,327	1,995	2,387	392
0012	22	0	45	45	70	101	226	125	0	0	0	0	0	0	0	0	92	101	271	170
0013	2	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	195	204	255	52	85	300	396	97	0	0	0	0	0	0	0	0	280	503	651	148
0015	5	0	0	0	9	11	12	1	0	0	0	0	1	0	0	0	15	11	12	1
Subtotal: *PS*	1,102	1,052	1,296	244	618	1,559	2,026	466	0	0	0	0	1	0	0	0	1,720	2,611	3,322	711
0020	21	15	15	0	83	22	20	-2	0	0	0	0	0	0	0	0	104	37	35	-2
0031	2	0	0	0	7	101	100	-1	0	0	0	0	0	0	0	0	9	101	100	-1
0040	390	594	588	-5	88	269	262	-7	0	0	0	0	19	0	0	0	497	862	850	-12
0041	26	50	51	1	139	1,213	1,174	-39	0	0	0	0	0	0	0	0	165	1,263	1,225	-38
0050	0	0	0	0	479	0	0	0	0	0	0	0	0	0	0	0	479	0	0	0
0070	564	142	50	-92	218	90	240	150	0	0	0	0	0	0	0	0	782	232	290	58
Subtotal: *NPS*	1,003	801	705	-96	1,013	1,694	1,796	102	0	0	0	0	19	0	0	0	2,035	2,495	2,500	6
Total 1000	2,105	1,852	2,001	148	1,630	3,253	3,821	568	0	0	0	0	20	0	0	0	3,755	5,106	5,822	716

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	229	519	261	-258	647	664	925	261	0	0	0	0	0	0	0	0	875	1,183	1,186	3
0012	4	0	139	139	182	191	315	124	0	0	0	0	0	0	0	0	186	191	454	263
0013	1	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	32	125	98	-27	170	205	304	99	0	0	0	0	0	0	0	0	202	330	402	72
0015	4	0	0	0	18	10	22	12	0	0	0	0	1	0	0	0	23	10	22	12
Subtotal: *PS*	270	643	497	-146	1,024	1,070	1,566	496	0	0	0	0	1	0	0	0	1,295	1,714	2,063	350
0020	0	5	5	0	0	31	37	6	0	0	0	0	0	0	0	0	0	36	42	6
0040	32	100	0	-100	42	448	2,042	1,594	0	0	0	0	0	0	0	0	74	548	2,042	1,494
0041	1	15	15	0	51	302	450	149	0	0	0	0	0	0	0	0	53	317	465	149
0070	0	0	0	0	0	109	26	-83	0	0	0	0	0	0	0	0	0	109	26	-83
Subtotal: *NPS*	33	120	20	-100	94	889	2,554	1,666	0	0	0	0	0	0	0	0	127	1,009	2,575	1,566
Total 2000	303	763	518	-246	1,118	1,959	4,120	2,161	0	0	0	0	1	0	0	0	1,422	2,722	4,638	1,916

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	644	633	841	208	551	633	922	289	0	0	0	0	0	0	0	0	1,194	1,267	1,763	497
0012	4	0	0	0	0	0	81	81	0	0	0	0	0	0	0	0	4	0	81	81
0013	47	106	106	0	47	71	71	0	0	0	0	0	0	0	0	0	93	176	176	0
0014	164	152	206	54	146	152	246	94	0	0	0	0	0	0	0	0	309	304	452	148
0015	69	50	50	0	19	90	100	10	0	0	0	0	1	0	0	0	89	140	150	10

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	927	941	1,203	262	762	946	1,419	474	0	0	0	0	1	0	0	0	1,690	1,887	2,622	736
0020	18	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	18	0	10	10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	333	302	-31	172	396	450	54	0	0	0	0	0	0	0	0	195	728	752	23
0041	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0070	0	50	50	0	0	0	25	25	0	0	0	0	0	0	0	0	0	50	75	25
Subtotal: *NPS*	42	385	354	-31	172	396	485	89	0	0	0	0	0	0	0	0	214	781	839	58
Total 3000	969	1,326	1,557	231	934	1,341	1,904	563	0	0	0	0	1	0	0	0	1,904	2,667	3,462	794

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	282	348	356	8	1,683	995	1,244	249	0	0	0	0	0	0	0	0	1,965	1,344	1,600	257
0012	5	0	27	27	1,116	487	347	-140	0	0	0	0	0	0	0	0	1,121	487	374	-114
0013	1	0	0	0	29	5	5	0	0	0	0	0	0	0	0	0	31	5	5	0
0014	57	84	94	10	549	356	390	34	0	0	0	0	0	0	0	0	607	439	484	44
0015	3	0	0	0	40	15	20	5	0	0	0	0	1	0	0	0	43	15	20	5
Subtotal: *PS*	348	432	477	45	3,417	1,858	2,006	147	0	0	0	0	1	0	0	0	3,766	2,290	2,482	192
0020	0	15	15	0	28	45	45	0	0	0	0	0	0	0	0	0	28	60	60	0
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	0	162	100	-62	719	1,275	1,497	222	0	0	0	0	0	0	0	0	719	1,438	1,597	159
0041	0	0	0	0	1,113	1,200	1,200	0	0	0	0	0	0	0	0	0	1,113	1,200	1,200	0
0050	0	0	0	0	62,162	114,690	112,337	-2,353	0	0	0	0	0	0	0	0	62,162	114,690	112,337	-2,353
0070	0	0	0	0	123	650	550	-100	0	0	0	0	0	0	0	0	123	650	550	-100
Subtotal: *NPS*	0	178	115	-62	64,147	117,860	115,629	-2,232	0	0	0	0	0	0	0	0	64,147	118,038	115,744	-2,294
Total 4000	348	609	592	-18	67,564	119,719	117,634	-2,084	0	0	0	0	1	0	0	0	67,913	120,328	118,226	-2,102

5000 Fusion Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	1,054	1,297	243	0	0	0	0	0	0	0	0	0	1,054	1,297	243
0012	0	0	0	0	0	337	248	-88	0	0	0	0	0	0	0	0	0	337	248	-88
0013	0	0	0	0	0	12	83	71	0	0	0	0	0	0	0	0	0	12	83	71
0014	0	0	0	0	0	334	379	45	0	0	0	0	0	0	0	0	0	334	379	45
0015	0	0	0	0	0	7	32	25	0	0	0	0	0	0	0	0	0	7	32	25
Subtotal: *PS*	0	0	0	0	0	1,743	2,040	296	0	0	0	0	0	0	0	0	0	1,743	2,040	296
0020	0	0	0	0	0	20	40	20	0	0	0	0	0	0	0	0	0	20	40	20
0031	0	0	0	0	0	1	11	10	0	0	0	0	0	0	0	0	0	1	11	10
0040	0	0	0	0	0	43	157	114	0	0	0	0	0	0	0	0	0	43	157	114
0041	0	0	0	0	0	106	100	-6	0	0	0	0	0	0	0	0	0	106	100	-6

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	0	0	0	0	7	34	27	0	0	0	0	0	0	0	0	0	7	34	27
Subtotal: *NPS*	0	0	0	0	0	177	342	165	0	0	0	0	0	0	0	0	0	177	342	165
Total 5000	0	0	0	0	0	1,920	2,382	462	0	0	0	0	0	0	0	0	0	1,920	2,382	462
Total budget	3,725	4,552	4,667	116	71,246	128,192	129,862	1,670	0	0	0	0	23	0	0	0	74,994	132,744	134,529	1,786

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	878	848	996	148	0	0	0	0	0	0	0	0	878	848	996	148
0012	22	0	45	45	0	0	0	0	0	0	0	0	22	0	45	45
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	195	204	255	52	0	0	0	0	0	0	0	0	195	204	255	52
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,102	1,052	1,296	244	0	0	0	0	0	0	0	0	1,102	1,052	1,296	244
0020	21	15	15	0	0	0	0	0	0	0	0	0	21	15	15	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	390	594	588	-5	0	0	0	0	0	0	0	0	390	594	588	-5
0041	26	50	51	1	0	0	0	0	0	0	0	0	26	50	51	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	564	142	50	-92	0	0	0	0	0	0	0	0	564	142	50	-92
Subtotal: *NPS*	1,003	801	705	-96	0	0	0	0	0	0	0	0	1,003	801	705	-96
Total 1000	2,105	1,852	2,001	148	0	0	0	0	0	0	0	0	2,105	1,852	2,001	148

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	229	519	261	-258	0	0	0	0	0	0	0	0	229	519	261	-258
0012	4	0	139	139	0	0	0	0	0	0	0	0	4	0	139	139
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	32	125	98	-27	0	0	0	0	0	0	0	0	32	125	98	-27
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	270	643	497	-146	0	0	0	0	0	0	0	0	270	643	497	-146
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	32	100	0	-100	0	0	0	0	0	0	0	0	32	100	0	-100
0041	1	15	15	0	0	0	0	0	0	0	0	0	1	15	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	33	120	20	-100	0	0	0	0	0	0	0	0	33	120	20	-100
Total 2000	303	763	518	-246	0	0	0	0	0	0	0	0	303	763	518	-246

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	644	633	841	208	0	0	0	0	0	0	0	0	644	633	841	208
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	47	106	106	0	0	0	0	0	0	0	0	0	47	106	106	0
0014	164	152	206	54	0	0	0	0	0	0	0	0	164	152	206	54
0015	69	50	50	0	0	0	0	0	0	0	0	0	69	50	50	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	927	941	1,203	262	0	0	0	0	0	0	0	0	927	941	1,203	262
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	333	302	-31	0	0	0	0	0	0	0	0	23	333	302	-31
0041	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0070	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	42	385	354	-31	0	0	0	0	0	0	0	0	42	385	354	-31
Total 3000	969	1,326	1,557	231	0	0	0	0	0	0	0	0	969	1,326	1,557	231

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	282	348	356	8	0	0	0	0	0	0	0	0	282	348	356	8
0012	5	0	27	27	0	0	0	0	0	0	0	0	5	0	27	27
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	57	84	94	10	0	0	0	0	0	0	0	0	57	84	94	10
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	348	432	477	45	0	0	0	0	0	0	0	0	348	432	477	45
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	162	100	-62	0	0	0	0	0	0	0	0	0	162	100	-62
0041	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	178	115	-62	0	0	0	0	0	0	0	0	0	178	115	-62
Total 4000	348	609	592	-18	0	0	0	0	0	0	0	0	348	609	592	-18

5000 Fusion Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,725	4,552	4,667	116	0	0	0	0	0	0	0	0	3,725	4,552	4,667	116

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,032	2,349	2,454	105	3,330	4,494	5,779	1,286	0	0	0	0	0	0	0	0	5,362	6,842	8,234	1,391
0012	35	0	210	210	1,367	1,116	1,218	101	0	0	0	0	0	0	0	0	1,403	1,116	1,428	312
0013	52	106	106	0	87	88	159	71	0	0	0	0	0	0	0	0	138	193	265	71
0014	448	564	653	89	951	1,346	1,714	368	0	0	0	0	0	0	0	0	1,398	1,910	2,367	457
0015	80	50	50	0	86	132	186	53	0	0	0	0	4	0	0	0	170	182	236	53
Subtotal: *PS*	**2,647**	**3,068**	**3,473**	**405**	**5,821**	**7,177**	**9,056**	**1,880**	**0**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**8,471**	**10,245**	**12,529**	**2,285**
0020	39	35	35	0	111	117	152	35	0	0	0	0	0	0	0	0	150	152	187	35
0031	2	0	0	0	10	102	111	9	0	0	0	0	0	0	0	0	11	102	111	9
0040	444	1,189	990	-199	1,021	2,430	4,407	1,977	0	0	0	0	19	0	0	0	1,485	3,619	5,397	1,779
0041	29	68	69	2	1,303	2,820	2,924	103	0	0	0	0	0	0	0	0	1,332	2,888	2,993	105
0050	0	0	0	0	62,641	114,690	112,337	-2,353	0	0	0	0	0	0	0	0	62,641	114,690	112,337	-2,353
0070	564	192	100	-92	340	856	875	19	0	0	0	0	0	0	0	0	905	1,048	975	-73
Subtotal: *NPS*	**1,078**	**1,483**	**1,194**	**-289**	**65,425**	**121,015**	**120,806**	**-210**	**0**	**0**	**0**	**0**	**19**	**0**	**0**	**0**	**66,523**	**122,499**	**122,000**	**-499**
Total budget	**3,725**	**4,552**	**4,667**	**116**	**71,246**	**128,192**	**129,862**	**1,670**	**0**	**0**	**0**	**0**	**23**	**0**	**0**	**0**	**74,994**	**132,744**	**134,529**	**1,786**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19	26	26	-1	40	52	64	11	0	0	0	0	0	0	0	0	59	79	89	10
0012	0	0	2	2	28	13	14	1	0	0	0	0	0	0	0	0	28	13	16	3
Total FTEs	**19**	**26**	**28**	**2**	**67**	**66**	**77**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86**	**92**	**105**	**13**

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,032	2,349	2,454	105	0	0	0	0	0	0	0	0	2,032	2,349	2,454	105
0012	35	0	210	210	0	0	0	0	0	0	0	0	35	0	210	210
0013	52	106	106	0	0	0	0	0	0	0	0	0	52	106	106	0
0014	448	564	653	89	0	0	0	0	0	0	0	0	448	564	653	89
0015	80	50	50	0	0	0	0	0	0	0	0	0	80	50	50	0
Subtotal: *PS*	**2,647**	**3,068**	**3,473**	**405**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,647**	**3,068**	**3,473**	**405**
0020	39	35	35	0	0	0	0	0	0	0	0	0	39	35	35	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	444	1,189	990	-199	0	0	0	0	0	0	0	0	444	1,189	990	-199
0041	29	68	69	2	0	0	0	0	0	0	0	0	29	68	69	2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	564	192	100	-92	0	0	0	0	0	0	0	0	564	192	100	-92
Subtotal: *NPS*	**1,078**	**1,483**	**1,194**	**-289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,078**	**1,483**	**1,194**	**-289**
Total budget	**3,725**	**4,552**	**4,667**	**116**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,725**	**4,552**	**4,667**	**116**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19	26	26	-1	0	0	0	0	0	0	0	0	19	26	26	-1
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	**19**	**26**	**28**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**26**	**28**	**2**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,667	28.00
Subtotal: Local Fund			**$4,667**	**28.00**
Subtotal: General Fund			**$4,667**	**28.00**
Federal Resources				
Federal Grant Fund				
	DCA15F	DC EMERGENCY BACK-UP GENERATORS PROJECT	$468	0.00
	DCW14F	DCWASA QUICK CONNECT & 1 PORTABLE GEN.	$877	0.00
	DCW15F	DCWASA GENERATOR PROJECT	$383	0.00
	EMP16F	EMERGENCY MANAGEMENT PERFORMANCE	$1,597	6.65
	EMP17F	EMERGENCY MANAGEMENT PERFORMANCE	$3,053	19.90
	HMC14F	HAZARD MITIGATION GRANT PROGRAM	$21	0.00
	HMG14F	HAZARD MITIGATION GRANTS PROGRAM	$21	0.00
	HMG15F	HMGP MANAGEMENT COSTS	$23	0.00
	HSG14F	HOMELAND SECURITY PROGRAM	$10,000	0.00
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	$39,250	31.50
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	$43,958	19.00
	HSG17F	HOMELAND SECURITY GRANTS	$10,000	0.00
	HVA14F	DC HAZARD MITIGATION GRANT PROG. (HMGP)	$30	0.00
	NSG14F	UASI NONPROFIT SECURITY GRANT PROGRAM	$300	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	$266	0.00
	NSG16F	UASI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	NSG17F	UASI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	PAC14F	DC PUBLIC AWARENESS CAMPAIGN HAZARD MITI	$22	0.00
	PSP15F	PORT SECURITY GRANT PROGRAM	$592	0.00
	STC15F	SECURING THE CITIES PROGRAM	$6,000	0.00
	STC16F	SECURING THE CITIES PROGRAM	$6,000	0.00
	STC17F	SECURING THE CITIES PROGRAM	$6,000	0.00
Subtotal: Federal Grant Fund			**$129,862**	**77.05**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$129,862**	**77.05**
Total: Homeland Security and Emergency Management Agency			**$134,529**	**105.05**

Commission on Judicial Disabilities and Tenure Name	DQ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL DISABILITIES TENURE	**2000**										
COMMISSION ADMINISTRATION AND SUPPORT	2100	307	295	310	15	0	0	0	310	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		**307**	**295**	**310**	**15**	**0**	**0**	**0**	**310**	**0**	**0**
Total: Commission on Judicial Disabilities and Tenure		**307**	**295**	**310**	**15**	**0**	**0**	**0**	**310**	**0**	**0**

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	204	207	211	4	0	0	0	0	0	0	0	0	204	207	211	4
0013	0	0	0	0	4	1	0	-1	0	0	0	0	0	0	0	0	4	1	0	-1
0014	0	0	0	0	23	23	26	3	0	0	0	0	0	0	0	0	23	23	26	3
Subtotal: *PS*	0	0	0	0	232	231	237	6	0	0	0	0	0	0	0	0	232	231	237	6
0020	0	0	0	0	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	0	0	0	0	24	23	31	8	0	0	0	0	0	0	0	0	24	23	31	8
0041	0	0	0	0	28	28	28	0	0	0	0	0	0	0	0	0	28	28	28	0
0070	0	0	0	0	10	2	2	0	0	0	0	0	0	0	0	0	10	2	2	0
Subtotal: *NPS*	0	0	0	0	75	64	73	9	0	0	0	0	0	0	0	0	75	64	73	9
Total 2000	0	0	0	0	307	295	310	15	0	0	0	0	0	0	0	0	307	295	310	15
Total budget	0	0	0	0	307	295	310	15	0	0	0	0	0	0	0	0	307	295	310	15

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	204	207	211	4	0	0	0	0	0	0	0	0	204	207	211	4
0013	0	0	0	0	4	1	0	-1	0	0	0	0	0	0	0	0	4	1	0	-1
0014	0	0	0	0	23	23	26	3	0	0	0	0	0	0	0	0	23	23	26	3
Subtotal: *PS*	**0**	**0**	**0**	**0**	**232**	**231**	**237**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**232**	**231**	**237**	**6**
0020	0	0	0	0	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	0	0	0	0	24	23	31	8	0	0	0	0	0	0	0	0	24	23	31	8
0041	0	0	0	0	28	28	28	0	0	0	0	0	0	0	0	0	28	28	28	0
0070	0	0	0	0	10	2	2	0	0	0	0	0	0	0	0	0	10	2	2	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**75**	**64**	**73**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**64**	**73**	**9**
Total budget	**0**	**0**	**0**	**0**	**307**	**295**	**310**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**307**	**295**	**310**	**15**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$310	2.00
Subtotal: Federal Payments			**$310**	**2.00**
Subtotal: Federal Resources			**$310**	**2.00**
Total: Commission on Judicial Disabilities and Tenure			**$310**	**2.00**

Judicial Nomination Commission Name	DV0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL NOMINATION	**2000**										
COMMISSION ADMINISTRATION AND SUPPORT	2500	202	270	275	5	0	0	0	275	0	0
Subtotal: JUDICIAL NOMINATION		**202**	**270**	**275**	**5**	**0**	**0**	**0**	**275**	**0**	**0**
Total: Judicial Nomination Commission		**202**	**270**	**275**	**5**	**0**	**0**	**0**	**275**	**0**	**0**

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	141	206	196	-10	0	0	0	0	0	0	0	0	141	206	196	-10
0013	0	0	0	0	6	13	0	-13	0	0	0	0	0	0	0	0	6	13	0	-13
0014	0	0	0	0	22	20	33	13	0	0	0	0	0	0	0	0	22	20	33	13
0015	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	169	239	229	-10	0	0	0	0	0	0	0	0	169	239	229	-10
0020	0	0	0	0	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	0	0	0	18	17	24	7	0	0	0	0	0	0	0	0	18	17	24	7
0041	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	0	0	3	2	4	2	0	0	0	0	0	0	0	0	3	2	4	2
Subtotal: *NPS*	0	0	0	0	33	31	46	15	0	0	0	0	0	0	0	0	33	31	46	15
Total 2000	0	0	0	0	202	270	275	5	0	0	0	0	0	0	0	0	202	270	275	5
Total budget	0	0	0	0	202	270	275	5	0	0	0	0	0	0	0	0	202	270	275	5

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DV0 Judicial Nomination Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	141	206	196	-10	0	0	0	0	0	0	0	0	141	206	196	-10
0013	0	0	0	0	6	13	0	-13	0	0	0	0	0	0	0	0	6	13	0	-13
0014	0	0	0	0	22	20	33	13	0	0	0	0	0	0	0	0	22	20	33	13
0015	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**	**169**	**239**	**229**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**169**	**239**	**229**	**-10**
0020	0	0	0	0	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	0	0	0	18	17	24	7	0	0	0	0	0	0	0	0	18	17	24	7
0041	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	0	0	3	2	4	2	0	0	0	0	0	0	0	0	3	2	4	2
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**33**	**31**	**46**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**31**	**46**	**15**
Total budget	**0**	**0**	**0**	**0**	**202**	**270**	**275**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**202**	**270**	**275**	**5**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**1**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**2**	**0**

DV0 Judicial Nomination Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DV0 Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$275	2.00
Subtotal: Federal Payments			**$275**	**2.00**
Subtotal: Federal Resources			**$275**	**2.00**
Total: Judicial Nomination Commission			**$275**	**2.00**

Office of Police Complaints Name	FH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	14	12	12	0	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	12	14	14	0	14	0	14	0	0	0
FLEET MANAGEMENT	1070	0	2	3	1	3	0	3	0	0	0
CUSTOMER SERVICE	1085	59	49	62	13	62	0	62	0	0	0
PERFORMANCE MANAGEMENT	1090	639	580	576	-4	576	0	576	0	0	0
		39	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**763**	**658**	**668**	**10**	**668**	**0**	**668**	**0**	**0**	**0**
COMPLAINT RESOLUTION	**2000**										
INVESTIGATION	2010	1,071	1,300	1,379	79	1,379	0	1,379	0	0	0
ADJUDICATION	2020	16	29	23	-6	23	0	23	0	0	0
MEDIATION	2030	50	40	40	0	40	0	40	0	0	0
Subtotal: COMPLAINT RESOLUTION		**1,137**	**1,369**	**1,442**	**73**	**1,442**	**0**	**1,442**	**0**	**0**	**0**
PUBLIC RELATIONS	**3000**										
OUTREACH	3010	88	94	93	-1	93	0	93	0	0	0
Subtotal: PUBLIC RELATIONS		**88**	**94**	**93**	**-1**	**93**	**0**	**93**	**0**	**0**	**0**
POLICY RECOMMENDATION	**4000**										
POLICY RECOMMENDATION	4010	145	171	163	-8	163	0	163	0	0	0
Subtotal: POLICY RECOMMENDATION		**145**	**171**	**163**	**-8**	**163**	**0**	**163**	**0**	**0**	**0**
Total: Office of Police Complaints		**2,133**	**2,292**	**2,366**	**75**	**2,366**	**0**	**2,366**	**0**	**0**	**0**

FH0 Office of Police Complaints

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	380	303	312	9	0	0	0	0	0	0	0	0	0	0	0	0	380	303	312	9
0012	177	185	190	6	0	0	0	0	0	0	0	0	0	0	0	0	177	185	190	6
0014	114	95	94	-1	0	0	0	0	0	0	0	0	0	0	0	0	114	95	94	-1
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	675	583	597	13	0	0	0	0	0	0	0	0	0	0	0	0	675	583	597	13
0020	35	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	35	20	20	0
0031	6	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	6	0	1	1
0040	23	20	21	1	0	0	0	0	1	0	0	0	0	0	0	0	23	20	21	1
0041	15	27	22	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	27	22	-5
0070	9	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	7	0
Subtotal: *NPS*	88	74	71	-3	0	0	0	0	1	0	0	0	0	0	0	0	88	74	71	-3
Total 1000	762	658	668	10	0	0	0	0	1	0	0	0	0	0	0	0	763	658	668	10

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	702	1,039	1,097	58	0	0	0	0	0	0	0	0	0	0	0	0	702	1,039	1,097	58
0012	119	15	16	0	0	0	0	0	0	0	0	0	0	0	0	0	119	15	16	0
0013	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0
0014	176	206	228	22	0	0	0	0	0	0	0	0	0	0	0	0	176	206	228	22
0015	17	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	17	1	5	4
Subtotal: *PS*	1,018	1,264	1,349	84	0	0	0	0	0	0	0	0	0	0	0	0	1,018	1,264	1,349	84
0040	16	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	16	22	22	0
0041	75	78	72	-6	0	0	0	0	0	0	0	0	0	0	0	0	75	78	72	-6
0070	28	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	28	5	0	-5
Subtotal: *NPS*	119	105	94	-11	0	0	0	0	0	0	0	0	0	0	0	0	119	105	94	-11
Total 2000	1,137	1,369	1,442	73	0	0	0	0	0	0	0	0	0	0	0	0	1,137	1,369	1,442	73

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	64	68	70	2	0	0	0	0	0	0	0	0	0	0	0	0	64	68	70	2
0012	6	11	9	-3	0	0	0	0	0	0	0	0	0	0	0	0	6	11	9	-3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	15	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	-1
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	88	94	93	-1	0	0	0	0	0	0	0	0	0	0	0	0	88	94	93	-1
Total 3000	88	94	93	-1	0	0	0	0	0	0	0	0	0	0	0	0	88	94	93	-1

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	117	120	123	4	0	0	0	0	0	0	0	0	0	0	0	0	117	120	123	4
0012	10	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	10	23	24	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	28	16	-12	0	0	0	0	0	0	0	0	0	0	0	0	15	28	16	-12
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	145	171	163	-8	0	0	0	0	0	0	0	0	0	0	0	0	145	171	163	-8
Total 4000	145	171	163	-8	0	0	0	0	0	0	0	0	0	0	0	0	145	171	163	-8
Total budget	2,133	2,292	2,366	75	0	0	0	0	1	0	0	0	0	0	0	0	2,133	2,292	2,366	75

FH0 Office of Police Complaints

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	380	303	312	9	0	0	0	0	0	0	0	0	380	303	312	9
0012	177	185	190	6	0	0	0	0	0	0	0	0	177	185	190	6
0014	114	95	94	-1	0	0	0	0	0	0	0	0	114	95	94	-1
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	675	583	597	13	0	0	0	0	0	0	0	0	675	583	597	13
0020	35	20	20	0	0	0	0	0	0	0	0	0	35	20	20	0
0031	6	0	1	1	0	0	0	0	0	0	0	0	6	0	1	1
0040	23	20	21	1	0	0	0	0	0	0	0	0	23	20	21	1
0041	15	27	22	-5	0	0	0	0	0	0	0	0	15	27	22	-5
0070	9	7	7	0	0	0	0	0	0	0	0	0	9	7	7	0
Subtotal: *NPS*	88	74	71	-3	0	0	0	0	0	0	0	0	88	74	71	-3
Total 1000	762	658	668	10	0	0	0	0	0	0	0	0	762	658	668	10

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	702	1,039	1,097	58	0	0	0	0	0	0	0	0	702	1,039	1,097	58
0012	119	15	16	0	0	0	0	0	0	0	0	0	119	15	16	0
0013	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3	0
0014	176	206	228	22	0	0	0	0	0	0	0	0	176	206	228	22
0015	17	1	5	4	0	0	0	0	0	0	0	0	17	1	5	4
Subtotal: *PS*	1,018	1,264	1,349	84	0	0	0	0	0	0	0	0	1,018	1,264	1,349	84
0040	16	22	22	0	0	0	0	0	0	0	0	0	16	22	22	0
0041	75	78	72	-6	0	0	0	0	0	0	0	0	75	78	72	-6
0070	28	5	0	-5	0	0	0	0	0	0	0	0	28	5	0	-5
Subtotal: *NPS*	119	105	94	-11	0	0	0	0	0	0	0	0	119	105	94	-11
Total 2000	1,137	1,369	1,442	73	0	0	0	0	0	0	0	0	1,137	1,369	1,442	73

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	64	68	70	2	0	0	0	0	0	0	0	0	64	68	70	2
0012	6	11	9	-3	0	0	0	0	0	0	0	0	6	11	9	-3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	15	15	-1	0	0	0	0	0	0	0	0	14	15	15	-1
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	88	94	93	-1	0	0	0	0	0	0	0	0	88	94	93	-1
Total 3000	88	94	93	-1	0	0	0	0	0	0	0	0	88	94	93	-1

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	117	120	123	4	0	0	0	0	0	0	0	0	117	120	123	4
0012	10	23	24	1	0	0	0	0	0	0	0	0	10	23	24	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	28	16	-12	0	0	0	0	0	0	0	0	15	28	16	-12
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	145	171	163	-8	0	0	0	0	0	0	0	0	145	171	163	-8
Total 4000	145	171	163	-8	0	0	0	0	0	0	0	0	145	171	163	-8
Total budget	2,133	2,292	2,366	75	0	0	0	0	0	0	0	0	2,133	2,292	2,366	75

FH0 Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,263	1,530	1,602	72	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,530	1,602	72
0012	312	235	238	4	0	0	0	0	0	0	0	0	0	0	0	0	312	235	238	4
0013	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	3	0
0014	320	344	353	9	0	0	0	0	0	0	0	0	0	0	0	0	320	344	353	9
0015	26	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	26	1	5	4
Subtotal: *PS*	**1,926**	**2,113**	**2,201**	**89**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,926**	**2,113**	**2,201**	**89**
0020	35	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	35	20	20	0
0031	6	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	6	0	1	1
0040	39	42	43	1	0	0	0	0	1	0	0	0	0	0	0	0	39	42	43	1
0041	90	104	93	-11	0	0	0	0	0	0	0	0	0	0	0	0	90	104	93	-11
0070	37	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	37	12	7	-5
Subtotal: *NPS*	**207**	**179**	**165**	**-14**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**207**	**179**	**165**	**-14**
Total budget	**2,133**	**2,292**	**2,366**	**75**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,133**	**2,292**	**2,366**	**75**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	20	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	21	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**22**	**23**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**23**	**23**	**0**

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,263	1,530	1,602	72	0	0	0	0	0	0	0	0	1,263	1,530	1,602	72
0012	312	235	238	4	0	0	0	0	0	0	0	0	312	235	238	4
0013	5	3	3	0	0	0	0	0	0	0	0	0	5	3	3	0
0014	320	344	353	9	0	0	0	0	0	0	0	0	320	344	353	9
0015	26	1	5	4	0	0	0	0	0	0	0	0	26	1	5	4
Subtotal: *PS*	**1,926**	**2,113**	**2,201**	**89**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,926**	**2,113**	**2,201**	**89**
0020	35	20	20	0	0	0	0	0	0	0	0	0	35	20	20	0
0031	6	0	1	1	0	0	0	0	0	0	0	0	6	0	1	1
0040	39	42	43	1	0	0	0	0	0	0	0	0	39	42	43	1
0041	90	104	93	-11	0	0	0	0	0	0	0	0	90	104	93	-11
0070	37	12	7	-5	0	0	0	0	0	0	0	0	37	12	7	-5
Subtotal: *NPS*	**207**	**179**	**165**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**207**	**179**	**165**	**-14**
Total budget	**2,133**	**2,292**	**2,366**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,133**	**2,292**	**2,366**	**75**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	20	21	21	0	0	0	0	0	0	0	0	0	20	21	21	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**22**	**23**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**23**	**23**	**0**

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,366	23.25
Subtotal: Local Fund			**$2,366**	**23.25**
Subtotal: General Fund			**$2,366**	**23.25**
Total: Office of Police Complaints			**$2,366**	**23.25**

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT	**1000**										
PERSONNEL	1010	71	67	75	8	75	0	75	0	0	0
TRAINING	1015	11	12	0	-12	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	14	7	-6	7	0	7	0	0	0
INFORMATION TECHNOLOGY	1040	35	39	42	3	42	0	42	0	0	0
LEGAL SERVICES	1060	552	604	11	-593	11	0	11	0	0	0
Subtotal: MANAGEMENT		**669**	**736**	**135**	**-601**	**135**	**0**	**135**	**0**	**0**	**0**
DATA COLLECTION (AIP)	**2000**										
ACS OFFENSE AND OFFENDER DATABASE	2010	119	217	222	5	222	0	222	0	0	0
SENTENCING GUIDELINES MONITORING	2020	242	282	329	47	329	0	329	0	0	0
POLICY REPORTS AND PROPOSALS	2040	211	182	187	5	187	0	187	0	0	0
SENTENCING GUIDELINES TRAINING	2050	110	123	128	5	128	0	128	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	62	69	84	15	84	0	84	0	0	0
Subtotal: DATA COLLECTION (AIP)		**743**	**874**	**951**	**78**	**951**	**0**	**951**	**0**	**0**	**0**
Total: District of Columbia Sentencing and Criminal Code Revision Commission		**1,412**	**1,610**	**1,087**	**-523**	**1,087**	**0**	**1,087**	**0**	**0**	**0**

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	496	506	56	-450	0	0	0	0	0	0	0	0	0	0	0	0	496	506	56	-450
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	92	110	13	-98	0	0	0	0	0	0	0	0	0	0	0	0	92	110	13	-98
Subtotal: *PS*	588	626	78	-548	0	0	0	0	0	0	0	0	0	0	0	0	588	626	78	-548
0020	13	22	13	-9	0	0	0	0	0	0	0	0	0	0	0	0	13	22	13	-9
0040	63	81	38	-43	0	0	0	0	0	0	0	0	0	0	0	0	63	81	38	-43
0070	6	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	-1
Subtotal: *NPS*	81	110	57	-53	0	0	0	0	0	0	0	0	0	0	0	0	81	110	57	-53
Total 1000	669	736	135	-601	0	0	0	0	0	0	0	0	0	0	0	0	669	736	135	-601

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	371	457	472	15	0	0	0	0	0	0	0	0	0	0	0	0	371	457	472	15
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	73	100	109	9	0	0	0	0	0	0	0	0	0	0	0	0	73	100	109	9
Subtotal: *PS*	448	557	581	24	0	0	0	0	0	0	0	0	0	0	0	0	448	557	581	24
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	7	14	29	14	0	0	0	0	0	0	0	0	0	0	0	0	7	14	29	14
0041	286	291	337	46	0	0	0	0	0	0	0	0	0	0	0	0	286	291	337	46
0070	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
Subtotal: *NPS*	296	317	370	54	0	0	0	0	0	0	0	0	0	0	0	0	296	317	370	54
Total 2000	743	874	951	78	0	0	0	0	0	0	0	0	0	0	0	0	743	874	951	78
Total budget	1,412	1,610	1,087	-523	0	0	0	0	0	0	0	0	0	0	0	0	1,412	1,610	1,087	-523

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	496	506	56	-450	0	0	0	0	0	0	0	0	496	506	56	-450
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	92	110	13	-98	0	0	0	0	0	0	0	0	92	110	13	-98
Subtotal: *PS*	588	626	78	-548	0	0	0	0	0	0	0	0	588	626	78	-548
0020	13	22	13	-9	0	0	0	0	0	0	0	0	13	22	13	-9
0040	63	81	38	-43	0	0	0	0	0	0	0	0	63	81	38	-43
0070	6	6	6	-1	0	0	0	0	0	0	0	0	6	6	6	-1
Subtotal: *NPS*	81	110	57	-53	0	0	0	0	0	0	0	0	81	110	57	-53
Total 1000	669	736	135	-601	0	0	0	0	0	0	0	0	669	736	135	-601

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	371	457	472	15	0	0	0	0	0	0	0	0	371	457	472	15
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	73	100	109	9	0	0	0	0	0	0	0	0	73	100	109	9
Subtotal: *PS*	448	557	581	24	0	0	0	0	0	0	0	0	448	557	581	24
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	7	14	29	14	0	0	0	0	0	0	0	0	7	14	29	14
0041	286	291	337	46	0	0	0	0	0	0	0	0	286	291	337	46
0070	4	10	5	-5	0	0	0	0	0	0	0	0	4	10	5	-5
Subtotal: *NPS*	296	317	370	54	0	0	0	0	0	0	0	0	296	317	370	54
Total 2000	743	874	951	78	0	0	0	0	0	0	0	0	743	874	951	78
Total budget	1,412	1,610	1,087	-523	0	0	0	0	0	0	0	0	1,412	1,610	1,087	-523

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	867	963	528	-435	0	0	0	0	0	0	0	0	0	0	0	0	867	963	528	-435
0013	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
0014	165	210	121	-89	0	0	0	0	0	0	0	0	0	0	0	0	165	210	121	-89
Subtotal: *PS*	**1,035**	**1,183**	**659**	**-524**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,035**	**1,183**	**659**	**-524**
0020	13	23	13	-10	0	0	0	0	0	0	0	0	0	0	0	0	13	23	13	-10
0040	70	96	67	-29	0	0	0	0	0	0	0	0	0	0	0	0	70	96	67	-29
0041	286	291	337	46	0	0	0	0	0	0	0	0	0	0	0	0	286	291	337	46
0070	9	16	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	16	11	-6
Subtotal: *NPS*	**377**	**427**	**428**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**377**	**427**	**428**	**1**
Total budget	**1,412**	**1,610**	**1,087**	**-523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,412**	**1,610**	**1,087**	**-523**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	11	6	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	11	6	-5
Total FTEs	**10**	**11**	**6**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**6**	**-5**

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	867	963	528	-435	0	0	0	0	0	0	0	0	867	963	528	-435
0013	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
0014	165	210	121	-89	0	0	0	0	0	0	0	0	165	210	121	-89
Subtotal: *PS*	**1,035**	**1,183**	**659**	**-524**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,035**	**1,183**	**659**	**-524**
0020	13	23	13	-10	0	0	0	0	0	0	0	0	13	23	13	-10
0040	70	96	67	-29	0	0	0	0	0	0	0	0	70	96	67	-29
0041	286	291	337	46	0	0	0	0	0	0	0	0	286	291	337	46
0070	9	16	11	-6	0	0	0	0	0	0	0	0	9	16	11	-6
Subtotal: *NPS*	**377**	**427**	**428**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**377**	**427**	**428**	**1**
Total budget	**1,412**	**1,610**	**1,087**	**-523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,412**	**1,610**	**1,087**	**-523**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	11	6	-5	0	0	0	0	0	0	0	0	10	11	6	-5
Total FTEs	**10**	**11**	**6**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**6**	**-5**

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,087	6.00
Subtotal: Local Fund			**$1,087**	**6.00**
Subtotal: General Fund			**$1,087**	**6.00**
Total: District of Columbia Sentencing and Criminal Code Revision Commission			**$1,087**	**6.00**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	103	99	106	7	106	0	106	0	0	0
CONTRACTING AND PROCUREMENT	1020	169	180	360	179	360	0	360	0	0	0
INFORMATION TECHNOLOGY	1040	482	451	333	-118	333	0	333	0	0	0
DATA FUSION CENTER	1041	0	0	121	121	121	0	121	0	0	0
EMERGENCY PREPAREDNESS/SAFETY	1056	0	0	157	157	157	0	157	0	0	0
LEGAL	1060	136	160	159	0	159	0	159	0	0	0
FLEET MANAGEMENT	1070	34	49	54	6	54	0	54	0	0	0
CUSTOMER SERVICE	1085	294	378	0	-378	0	0	0	0	0	0
RECORDS MANAGEMENT	1086	0	0	459	459	459	0	459	0	0	0
PERFORMANCE MANAGEMENT	1090	1,070	935	1,044	109	1,013	0	1,013	0	0	32
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**2,289**	**2,252**	**2,794**	**542**	**2,762**	**0**	**2,762**	**0**	**0**	**32**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	141	157	163	6	163	0	163	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**141**	**157**	**163**	**6**	**163**	**0**	**163**	**0**	**0**	**0**
DEATH INVESTIGATIONS/ CERTIFICATIONS	**2000**										
FORENSIC PATHOLOGY	2100	1,902	2,032	1,403	-629	1,403	0	1,403	0	0	0
FORENSIC INVESTIGATIONS	2200	1,944	2,378	1,851	-527	1,851	0	1,851	0	0	0
ANTHROPOLOGY/IDENTIFICATION	2202	0	0	591	591	591	0	591	0	0	0
MORTUARY SERVICES	2300	-106	0	2,208	2,208	2,208	0	2,208	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,492	1,666	75	-1,591	75	0	75	0	0	0
HISTOLOGY	2302	0	0	126	126	126	0	126	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		**5,232**	**6,077**	**6,255**	**178**	**6,255**	**0**	**6,255**	**0**	**0**	**0**
FATALITY REVIEW COMMITTEES	**3000**										
CHILD FATALITY REVIEW COMMITTEE	3100	371	477	594	117	494	0	494	0	0	100
Subtotal: FATALITY REVIEW COMMITTEES		**371**	**477**	**594**	**117**	**494**	**0**	**494**	**0**	**0**	**100**
FORENSIC TOXICOLOGY	**4000**										
FORENSIC TOXICOLOGY LAB	4100	1,699	1,922	2,130	208	1,749	0	1,749	0	0	381
Subtotal: FORENSIC TOXICOLOGY		**1,699**	**1,922**	**2,130**	**208**	**1,749**	**0**	**1,749**	**0**	**0**	**381**
Total: Office of the Chief Medical Examiner		**9,731**	**10,884**	**11,935**	**1,051**	**11,423**	**0**	**11,423**	**0**	**0**	**512**

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,011	1,261	1,810	549	0	0	0	0	0	0	0	0	120	0	0	0	1,131	1,261	1,810	549
0012	358	378	268	-110	0	0	0	0	0	0	0	0	0	0	0	0	358	378	268	-110
0013	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0014	235	344	454	110	0	0	0	0	0	0	0	0	20	0	0	0	255	344	454	110
0015	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	1,574	1,984	2,533	549	0	0	0	0	0	0	0	0	147	0	0	0	1,721	1,984	2,533	549
0020	57	60	46	-14	0	0	0	0	0	0	0	0	0	0	0	0	57	60	46	-14
0031	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	125	116	122	6	0	0	0	0	0	0	0	0	29	32	32	0	154	148	154	6
0041	40	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	40	21	21	0
0070	113	30	30	0	0	0	0	0	0	0	0	0	200	0	0	0	313	30	30	0
Subtotal: *NPS*	339	237	229	-8	0	0	0	0	0	0	0	0	229	32	32	0	568	268	261	-8
Total 1000	1,913	2,221	2,762	542	0	0	0	0	0	0	0	0	376	32	32	0	2,289	2,252	2,794	542

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	126	130	133	4	0	0	0	0	0	0	0	0	0	0	0	0	126	130	133	4
0014	15	27	29	2	0	0	0	0	0	0	0	0	0	0	0	0	15	27	29	2
Subtotal: *PS*	141	157	163	6	0	0	0	0	0	0	0	0	0	0	0	0	141	157	163	6
Total 100F	141	157	163	6	0	0	0	0	0	0	0	0	0	0	0	0	141	157	163	6

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,246	3,876	4,056	180	0	0	0	0	0	0	0	0	0	0	0	0	3,246	3,876	4,056	180
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	344	258	305	46	0	0	0	0	0	0	0	0	0	0	0	0	344	258	305	46
0014	664	814	884	70	0	0	0	0	0	0	0	0	0	0	0	0	664	814	884	70
0015	130	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	130	149	149	0
Subtotal: *PS*	4,406	5,097	5,394	297	0	0	0	0	0	0	0	0	0	0	0	0	4,406	5,097	5,394	297
0020	225	336	336	0	0	0	0	0	0	0	0	0	0	0	0	0	225	336	336	0
0040	602	566	422	-144	0	0	0	0	0	0	0	0	0	0	0	0	602	566	422	-144
0041	0	78	103	26	0	0	0	0	0	0	0	0	0	0	0	0	0	78	103	26
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	826	979	861	-118	0	0	0	0	0	0	0	0	0	0	0	0	826	979	861	-118
Total 2000	5,232	6,077	6,255	178	0	0	0	0	0	0	0	0	0	0	0	0	5,232	6,077	6,255	178

3000 Fatality Review Committees

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	287	394	403	9	0	0	0	0	0	0	0	0	0	0	0	0	287	394	403	9
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64	7	0	64	64
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	63	83	88	5	0	0	0	0	0	0	0	0	0	0	14	14	63	83	102	19
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	368	477	491	14	0	0	0	0	0	0	0	0	0	0	78	78	368	477	569	92
0020	3	0	3	3	0	0	0	0	0	0	0	0	0	0	1	1	3	0	4	4
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21
Subtotal: *NPS*	3	0	3	3	0	0	0	0	0	0	0	0	0	0	22	22	3	0	25	25
Total 3000	371	477	494	17	0	0	0	0	0	0	0	0	0	0	100	100	371	477	594	117

4000 Forensic Toxicology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	909	923	930	7	0	0	0	0	0	0	0	0	0	0	0	0	909	923	930	7
0012	0	157	131	-26	0	0	0	0	0	0	0	0	29	0	188	188	29	157	318	161
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	161	194	232	38	0	0	0	0	0	0	0	0	6	0	41	41	167	194	273	79
0015	8	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	8	0	0	0
Subtotal: *PS*	1,081	1,274	1,292	19	0	0	0	0	0	0	0	0	35	0	229	229	1,116	1,274	1,521	247
0020	107	129	129	0	0	0	0	0	0	0	0	0	75	25	147	122	183	154	276	122
0040	127	219	46	-173	0	0	0	0	0	0	0	0	0	0	4	4	127	219	50	-168
0041	264	276	282	6	0	0	0	0	0	0	0	0	0	0	0	0	264	276	282	6
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	508	623	457	-166	0	0	0	0	0	0	0	0	75	25	152	127	583	648	609	-39
Total 4000	1,589	1,897	1,749	-148	0	0	0	0	0	0	0	0	110	25	381	356	1,699	1,922	2,130	208
Total budget	9,245	10,828	11,423	595	0	0	0	0	0	0	0	0	486	57	512	456	9,731	10,884	11,935	1,051

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,011	1,261	1,810	549	0	0	0	0	0	0	0	0	1,011	1,261	1,810	549
0012	358	378	268	-110	0	0	0	0	0	0	0	0	358	378	268	-110
0013	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0014	235	344	454	110	0	0	0	0	0	0	0	0	235	344	454	110
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,574	1,984	2,533	549	0	0	0	0	0	0	0	0	1,574	1,984	2,533	549
0020	57	60	46	-14	0	0	0	0	0	0	0	0	57	60	46	-14
0031	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	125	116	122	6	0	0	0	0	0	0	0	0	125	116	122	6
0041	40	21	21	0	0	0	0	0	0	0	0	0	40	21	21	0
0070	113	30	30	0	0	0	0	0	0	0	0	0	113	30	30	0
Subtotal: *NPS*	339	237	229	-8	0	0	0	0	0	0	0	0	339	237	229	-8
Total 1000	1,913	2,221	2,762	542	0	0	0	0	0	0	0	0	1,913	2,221	2,762	542

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	126	130	133	4	0	0	0	0	0	0	0	0	126	130	133	4
0014	15	27	29	2	0	0	0	0	0	0	0	0	15	27	29	2
Subtotal: *PS*	141	157	163	6	0	0	0	0	0	0	0	0	141	157	163	6
Total 100F	141	157	163	6	0	0	0	0	0	0	0	0	141	157	163	6

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,246	3,876	4,056	180	0	0	0	0	0	0	0	0	3,246	3,876	4,056	180
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	344	258	305	46	0	0	0	0	0	0	0	0	344	258	305	46
0014	664	814	884	70	0	0	0	0	0	0	0	0	664	814	884	70
0015	130	149	149	0	0	0	0	0	0	0	0	0	130	149	149	0
Subtotal: *PS*	4,406	5,097	5,394	297	0	0	0	0	0	0	0	0	4,406	5,097	5,394	297
0020	225	336	336	0	0	0	0	0	0	0	0	0	225	336	336	0
0040	602	566	422	-144	0	0	0	0	0	0	0	0	602	566	422	-144
0041	0	78	103	26	0	0	0	0	0	0	0	0	0	78	103	26
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	826	979	861	-118	0	0	0	0	0	0	0	0	826	979	861	-118
Total 2000	5,232	6,077	6,255	178	0	0	0	0	0	0	0	0	5,232	6,077	6,255	178

3000 Fatality Review Committees

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	287	394	403	9	0	0	0	0	0	0	0	0	287	394	403	9
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	63	83	88	5	0	0	0	0	0	0	0	0	63	83	88	5
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	368	477	491	14	0	0	0	0	0	0	0	0	368	477	491	14
0020	3	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
Total 3000	371	477	494	17	0	0	0	0	0	0	0	0	371	477	494	17

4000 Forensic Toxicology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	909	923	930	7	0	0	0	0	0	0	0	0	909	923	930	7
0012	0	157	131	-26	0	0	0	0	0	0	0	0	0	157	131	-26
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	161	194	232	38	0	0	0	0	0	0	0	0	161	194	232	38
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	1,081	1,274	1,292	19	0	0	0	0	0	0	0	0	1,081	1,274	1,292	19
0020	107	129	129	0	0	0	0	0	0	0	0	0	107	129	129	0
0040	127	219	46	-173	0	0	0	0	0	0	0	0	127	219	46	-173
0041	264	276	282	6	0	0	0	0	0	0	0	0	264	276	282	6
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	508	623	457	-166	0	0	0	0	0	0	0	0	508	623	457	-166
Total 4000	1,589	1,897	1,749	-148	0	0	0	0	0	0	0	0	1,589	1,897	1,749	-148
Total budget	9,245	10,828	11,423	595	0	0	0	0	0	0	0	0	9,245	10,828	11,423	595

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,579	6,583	7,333	749	0	0	0	0	0	0	0	0	120	0	0	0	5,699	6,583	7,333	749
0012	388	535	399	-136	0	0	0	0	0	0	0	0	29	0	252	252	416	535	651	116
0013	323	258	305	46	0	0	0	0	0	0	0	0	0	0	0	0	323	258	305	46
0014	1,137	1,462	1,687	225	0	0	0	0	0	0	0	0	26	0	55	55	1,163	1,462	1,742	280
0015	142	149	149	0	0	0	0	0	0	0	0	0	7	0	0	0	149	149	149	0
Subtotal: *PS*	**7,569**	**8,988**	**9,873**	**884**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**182**	**0**	**307**	**307**	**7,751**	**8,988**	**10,179**	**1,191**
0020	392	524	514	-11	0	0	0	0	0	0	0	0	76	25	148	123	467	549	662	113
0031	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	854	901	590	-311	0	0	0	0	0	0	0	0	29	32	57	25	883	933	647	-286
0041	303	374	407	33	0	0	0	0	0	0	0	0	0	0	0	0	303	374	407	33
0070	121	30	30	0	0	0	0	0	0	0	0	0	200	0	0	0	321	30	30	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	**1,676**	**1,840**	**1,550**	**-290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**304**	**57**	**205**	**149**	**1,980**	**1,896**	**1,755**	**-141**
Total budget	**9,245**	**10,828**	**11,423**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**486**	**57**	**512**	**456**	**9,731**	**10,884**	**11,935**	**1,051**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	73	71	79	8	0	0	0	0	0	0	0	0	1	0	0	0	74	71	79	8
0012	0	2	3	1	0	0	0	0	0	0	0	0	0	0	4	4	0	2	7	5
Total FTEs	**73**	**73**	**82**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**4**	**4**	**74**	**73**	**86**	**13**

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,579	6,583	7,333	749	0	0	0	0	0	0	0	0	5,579	6,583	7,333	749
0012	388	535	399	-136	0	0	0	0	0	0	0	0	388	535	399	-136
0013	323	258	305	46	0	0	0	0	0	0	0	0	323	258	305	46
0014	1,137	1,462	1,687	225	0	0	0	0	0	0	0	0	1,137	1,462	1,687	225
0015	142	149	149	0	0	0	0	0	0	0	0	0	142	149	149	0
Subtotal: *PS*	**7,569**	**8,988**	**9,873**	**884**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,569**	**8,988**	**9,873**	**884**
0020	392	524	514	-11	0	0	0	0	0	0	0	0	392	524	514	-11
0031	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	854	901	590	-311	0	0	0	0	0	0	0	0	854	901	590	-311
0041	303	374	407	33	0	0	0	0	0	0	0	0	303	374	407	33
0070	121	30	30	0	0	0	0	0	0	0	0	0	121	30	30	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	**1,676**	**1,840**	**1,550**	**-290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,676**	**1,840**	**1,550**	**-290**
Total budget	**9,245**	**10,828**	**11,423**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,245**	**10,828**	**11,423**	**595**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	73	71	79	8	0	0	0	0	0	0	0	0	73	71	79	8
0012	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
Total FTEs	**73**	**73**	**82**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**73**	**82**	**9**

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$11,423	82.00
Subtotal: Local Fund			**$11,423**	**82.00**
Subtotal: General Fund			**$11,423**	**82.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$512	4.00
Subtotal: Operating Intra-District Funds			**$512**	**4.00**
Subtotal: Intra-District Funds			**$512**	**4.00**
Total: Office of the Chief Medical Examiner			**$11,935**	**86.00**

Office of Administrative Hearings Name	FS0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**100A**										
PERSONNEL-MASTER	1010	68	96	76	-20	76	0	76	0	0	0
INFORMATION TECHNOLOGY	1040	321	261	168	-93	168	0	168	0	0	0
Subtotal: AGENCY MANAGEMENT		**389**	**357**	**244**	**-113**	**244**	**0**	**244**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	122	141	148	8	148	0	148	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**122**	**141**	**148**	**8**	**148**	**0**	**148**	**0**	**0**	**0**
JUDICIAL	**200A**										
TRIALS/APPEALS AND JUSTICE MANAGEMENT	020A	5,856	6,149	6,550	401	5,182	0	5,182	0	0	1,368
Subtotal: JUDICIAL		**5,856**	**6,149**	**6,550**	**401**	**5,182**	**0**	**5,182**	**0**	**0**	**1,368**
COURT COUNSEL	**300A**										
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,182	1,457	1,469	12	1,235	0	1,235	60	0	174
Subtotal: COURT COUNSEL		**1,182**	**1,457**	**1,469**	**12**	**1,235**	**0**	**1,235**	**60**	**0**	**174**
CLERK OF COURT	**400A**										
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,578	1,560	1,627	67	1,524	0	1,524	0	0	103
Subtotal: CLERK OF COURT		**1,578**	**1,560**	**1,627**	**67**	**1,524**	**0**	**1,524**	**0**	**0**	**103**
EXECUTIVE	**500A**										
PROGRAM DIRECTION AND OVERSIGHT	050A	435	556	593	37	593	0	593	0	0	0
Subtotal: EXECUTIVE		**435**	**556**	**593**	**37**	**593**	**0**	**593**	**0**	**0**	**0**
Total: Office of Administrative Hearings		**9,561**	**10,220**	**10,632**	**412**	**8,926**	**0**	**8,926**	**60**	**0**	**1,645**

FS0 Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	119	168	153	-15	0	0	0	0	0	0	0	0	0	0	0	0	119	168	153	-15
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	25	31	30	-2	0	0	0	0	0	0	0	0	0	0	0	0	25	31	30	-2
Subtotal: *PS*	159	199	183	-16	0	0	0	0	0	0	0	0	0	0	0	0	159	199	183	-16
0020	5	20	2	-18	0	0	0	0	0	0	0	0	0	0	0	0	5	20	2	-18
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	31	107	34	-73	0	0	0	0	0	0	0	0	0	0	0	0	31	107	34	-73
0041	24	31	7	-23	0	0	0	0	0	0	0	0	0	0	0	0	24	31	7	-23
0070	165	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	165	0	18	18
Subtotal: *NPS*	230	158	62	-96	0	0	0	0	0	0	0	0	0	0	0	0	230	158	62	-96
Total 100A	389	357	244	-113	0	0	0	0	0	0	0	0	0	0	0	0	389	357	244	-113

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	100	118	124	6	0	0	0	0	0	0	0	0	0	0	0	0	100	118	124	6
0014	21	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	21	22	24	2
Subtotal: *PS*	122	140	147	8	0	0	0	0	0	0	0	0	0	0	0	0	122	140	147	8
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 100F	122	141	148	8	0	0	0	0	0	0	0	0	0	0	0	0	122	141	148	8

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,827	4,161	4,263	101	0	0	0	0	0	0	0	0	926	894	1,071	176	4,753	5,056	5,334	278
0014	573	771	827	56	0	0	0	0	0	0	0	0	158	167	208	40	731	939	1,035	96
Subtotal: *PS*	4,400	4,933	5,090	157	0	0	0	0	0	0	0	0	1,084	1,062	1,278	217	5,484	5,995	6,368	374
0020	10	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	5	0	-5
0040	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0041	173	85	92	7	0	0	0	0	0	0	0	0	37	65	90	25	210	150	182	32
Subtotal: *NPS*	334	90	92	2	0	0	0	0	0	0	0	0	37	65	90	25	372	155	182	27
Total 200A	4,735	5,023	5,182	159	0	0	0	0	0	0	0	0	1,121	1,126	1,368	242	5,856	6,149	6,550	401

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	521	866	855	-11	84	0	0	0	0	0	0	0	69	64	81	17	674	930	936	6

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0013	11	54	54	0	0	0	0	0	0	0	0	0	10	0	0	0	21	54	54	0
0014	102	162	166	4	16	0	0	0	0	0	0	0	11	12	16	4	129	174	182	8
Subtotal: *PS*	666	1,082	1,075	-7	100	0	0	0	0	0	0	0	90	76	97	21	857	1,158	1,172	14
0020	38	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	38	10	10	0
0040	206	37	37	0	0	0	0	0	0	0	0	0	37	94	78	-16	243	131	115	-16
0041	44	98	112	14	0	60	60	0	0	0	0	0	0	0	0	0	44	158	172	14
Subtotal: *NPS*	288	145	159	14	0	60	60	0	0	0	0	0	37	94	78	-16	325	299	297	-2
Total 300A	954	1,227	1,235	8	100	60	60	0	0	0	0	0	128	170	174	4	1,182	1,457	1,469	12

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,109	1,210	1,258	48	0	0	0	0	0	0	0	0	64	49	86	37	1,172	1,259	1,344	85
0012	2	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	10	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	256	228	246	18	0	0	0	0	0	0	0	0	24	9	17	8	280	237	263	25
Subtotal: *PS*	1,381	1,448	1,514	66	0	0	0	0	0	0	0	0	88	59	103	44	1,469	1,506	1,617	110
0020	38	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	38	10	10	0
0070	70	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	70	44	0	-44
Subtotal: *NPS*	108	54	10	-44	0	0	0	0	0	0	0	0	0	0	0	0	108	54	10	-44
Total 400A	1,490	1,501	1,524	22	0	0	0	0	0	0	0	0	88	59	103	44	1,578	1,560	1,627	67

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	353	460	488	28	0	0	0	0	0	0	0	0	0	0	0	0	353	460	488	28
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	64	86	95	9	0	0	0	0	0	0	0	0	0	0	0	0	64	86	95	9
Subtotal: *PS*	432	546	583	37	0	0	0	0	0	0	0	0	0	0	0	0	432	546	583	37
0020	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
Subtotal: *NPS*	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
Total 500A	435	556	593	37	0	0	0	0	0	0	0	0	0	0	0	0	435	556	593	37
Total budget	8,124	8,805	8,926	121	100	60	60	0	0	0	0	0	1,337	1,355	1,645	290	9,561	10,220	10,632	412

FS0 Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	119	168	153	-15	0	0	0	0	0	0	0	0	119	168	153	-15
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	25	31	30	-2	0	0	0	0	0	0	0	0	25	31	30	-2
Subtotal: *PS*	159	199	183	-16	0	0	0	0	0	0	0	0	159	199	183	-16
0020	5	20	2	-18	0	0	0	0	0	0	0	0	5	20	2	-18
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	31	107	34	-73	0	0	0	0	0	0	0	0	31	107	34	-73
0041	24	31	7	-23	0	0	0	0	0	0	0	0	24	31	7	-23
0070	165	0	18	18	0	0	0	0	0	0	0	0	165	0	18	18
Subtotal: *NPS*	230	158	62	-96	0	0	0	0	0	0	0	0	230	158	62	-96
Total 100A	389	357	244	-113	0	0	0	0	0	0	0	0	389	357	244	-113

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	100	118	124	6	0	0	0	0	0	0	0	0	100	118	124	6
0014	21	22	24	2	0	0	0	0	0	0	0	0	21	22	24	2
Subtotal: *PS*	122	140	147	8	0	0	0	0	0	0	0	0	122	140	147	8
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 100F	122	141	148	8	0	0	0	0	0	0	0	0	122	141	148	8

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,827	4,161	4,263	101	0	0	0	0	0	0	0	0	3,827	4,161	4,263	101
0014	573	771	827	56	0	0	0	0	0	0	0	0	573	771	827	56
Subtotal: *PS*	4,400	4,933	5,090	157	0	0	0	0	0	0	0	0	4,400	4,933	5,090	157
0020	10	5	0	-5	0	0	0	0	0	0	0	0	10	5	0	-5
0040	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0041	173	85	92	7	0	0	0	0	0	0	0	0	173	85	92	7
Subtotal: *NPS*	334	90	92	2	0	0	0	0	0	0	0	0	334	90	92	2
Total 200A	4,735	5,023	5,182	159	0	0	0	0	0	0	0	0	4,735	5,023	5,182	159

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	521	866	855	-11	0	0	0	0	0	0	0	0	521	866	855	-11

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0013	11	54	54	0	0	0	0	0	0	0	0	0	11	54	54	0
0014	102	162	166	4	0	0	0	0	0	0	0	0	102	162	166	4
Subtotal: *PS*	666	1,082	1,075	-7	0	0	0	0	0	0	0	0	666	1,082	1,075	-7
0020	38	10	10	0	0	0	0	0	0	0	0	0	38	10	10	0
0040	206	37	37	0	0	0	0	0	0	0	0	0	206	37	37	0
0041	44	98	112	14	0	0	0	0	0	0	0	0	44	98	112	14
Subtotal: *NPS*	288	145	159	14	0	0	0	0	0	0	0	0	288	145	159	14
Total 300A	954	1,227	1,235	8	0	0	0	0	0	0	0	0	954	1,227	1,235	8

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,109	1,210	1,258	48	0	0	0	0	0	0	0	0	1,109	1,210	1,258	48
0012	2	9	10	0	0	0	0	0	0	0	0	0	2	9	10	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	256	228	246	18	0	0	0	0	0	0	0	0	256	228	246	18
Subtotal: *PS*	1,381	1,448	1,514	66	0	0	0	0	0	0	0	0	1,381	1,448	1,514	66
0020	38	10	10	0	0	0	0	0	0	0	0	0	38	10	10	0
0070	70	44	0	-44	0	0	0	0	0	0	0	0	70	44	0	-44
Subtotal: *NPS*	108	54	10	-44	0	0	0	0	0	0	0	0	108	54	10	-44
Total 400A	1,490	1,501	1,524	22	0	0	0	0	0	0	0	0	1,490	1,501	1,524	22

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	353	460	488	28	0	0	0	0	0	0	0	0	353	460	488	28
0012	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	64	86	95	9	0	0	0	0	0	0	0	0	64	86	95	9
Subtotal: *PS*	432	546	583	37	0	0	0	0	0	0	0	0	432	546	583	37
0020	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
Subtotal: *NPS*	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
Total 500A	435	556	593	37	0	0	0	0	0	0	0	0	435	556	593	37
Total budget	8,124	8,805	8,926	121	0	0	0	0	0	0	0	0	8,124	8,805	8,926	121

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,029	6,983	7,141	158	84	0	0	0	0	0	0	0	1,059	1,008	1,238	230	7,172	7,991	8,379	388
0012	47	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	47	9	10	0
0013	44	54	54	0	0	0	0	0	0	0	0	0	10	0	0	0	54	54	54	0
0014	1,042	1,301	1,387	86	16	0	0	0	0	0	0	0	193	188	240	52	1,251	1,489	1,627	138
Subtotal: *PS*	**7,161**	**8,348**	**8,592**	**245**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,196**	**1,478**	**282**	**8,523**	**9,544**	**10,071**	**526**
0020	95	57	34	-23	0	0	0	0	0	0	0	0	0	0	0	0	95	57	34	-23
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	388	144	71	-73	0	0	0	0	0	0	0	0	37	94	78	-16	425	238	149	-89
0041	240	213	212	-2	0	60	60	0	0	0	0	0	37	65	90	25	277	338	361	23
0070	235	44	18	-26	0	0	0	0	0	0	0	0	0	0	0	0	235	44	18	-26
Subtotal: *NPS*	**963**	**457**	**334**	**-123**	**0**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**75**	**159**	**167**	**9**	**1,038**	**676**	**561**	**-115**
Total budget	**8,124**	**8,805**	**8,926**	**121**	**100**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**1,337**	**1,355**	**1,645**	**290**	**9,561**	**10,220**	**10,632**	**412**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	69	75	73	-2	0	0	0	0	0	0	0	0	7	8	10	2	76	83	83	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**70**	**75**	**73**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**8**	**10**	**2**	**77**	**83**	**83**	**0**

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,029	6,983	7,141	158	0	0	0	0	0	0	0	0	6,029	6,983	7,141	158
0012	47	9	10	0	0	0	0	0	0	0	0	0	47	9	10	0
0013	44	54	54	0	0	0	0	0	0	0	0	0	44	54	54	0
0014	1,042	1,301	1,387	86	0	0	0	0	0	0	0	0	1,042	1,301	1,387	86
Subtotal: *PS*	**7,161**	**8,348**	**8,592**	**245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,161**	**8,348**	**8,592**	**245**
0020	95	57	34	-23	0	0	0	0	0	0	0	0	95	57	34	-23
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	388	144	71	-73	0	0	0	0	0	0	0	0	388	144	71	-73
0041	240	213	212	-2	0	0	0	0	0	0	0	0	240	213	212	-2
0070	235	44	18	-26	0	0	0	0	0	0	0	0	235	44	18	-26
Subtotal: *NPS*	**963**	**457**	**334**	**-123**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**963**	**457**	**334**	**-123**
Total budget	**8,124**	**8,805**	**8,926**	**121**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,124**	**8,805**	**8,926**	**121**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	69	75	73	-2	0	0	0	0	0	0	0	0	69	75	73	-2
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**70**	**75**	**73**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**75**	**73**	**-2**

FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,926	73.25
Subtotal: Local Fund			**$8,926**	**73.25**
Subtotal: General Fund			**$8,926**	**73.25**
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$60	0.00
Subtotal: Federal Medicaid Payments			**$60**	**0.00**
Subtotal: Federal Resources			**$60**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0701	DOH MEDICAID	$1,645	10.00
Subtotal: Operating Intra-District Funds			**$1,645**	**10.00**
Subtotal: Intra-District Funds			**$1,645**	**10.00**
Total: Office of Administrative Hearings			**$10,632**	**83.25**

Criminal Justice Coordinating Council Name	FJ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH ANALYSIS AND EVALUATION	**1000**										
RESEARCH AND ANALYSIS	1010	11	257	113	-145	113	0	113	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	197	251	370	119	0	0	0	370	0	0
RESEARCH AND ANALYSIS (ID)	1117	64	75	75	0	0	0	0	0	0	75
Subtotal: RESEARCH ANALYSIS AND EVALUATION		**272**	**584**	**558**	**-26**	**113**	**0**	**113**	**370**	**0**	**75**
COLLAB. AND PLNG ACROSS AGENCIES	**2000**										
OPERATIONAL INFRASTRUCTURE	2010	193	203	217	14	217	0	217	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	406	246	275	29	0	0	0	275	0	0
TOPICAL WORK GROUPS (FED)	2120	437	399	396	-3	0	0	0	396	0	0
CJCC MEETINGS (FED)	2130	2	0	0	0	0	0	0	0	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	2	0	0	0	0	0	0	0	0	0
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		**1,039**	**848**	**888**	**39**	**217**	**0**	**217**	**671**	**0**	**0**
INTEGRATED INFORMATION SYSTEM	**3000**										
JUSTIS	3010	0	707	225	-482	225	0	225	0	0	0
JUSTIS (FED)	3110	1,464	1,003	959	-44	0	0	0	959	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		**1,464**	**1,710**	**1,185**	**-526**	**225**	**0**	**225**	**959**	**0**	**0**
ASMP	**4000**										
INFORMATION TECHNOLOGY (FED)	4140	4	0	0	0	0	0	0	0	0	0
Subtotal: ASMP		**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Criminal Justice Coordinating Council		**2,779**	**3,142**	**2,630**	**-512**	**555**	**0**	**555**	**2,000**	**0**	**75**

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	93	96	3	93	214	310	96	0	0	0	0	54	65	64	-1	157	371	470	98
0014	1	14	17	3	8	33	55	22	0	0	0	0	8	10	11	1	18	58	84	26
Subtotal: *PS*	11	107	113	5	101	247	365	118	0	0	0	0	62	74	75	1	175	429	553	124
0020	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	0	0	0	36	3	4	1	0	0	0	0	0	1	0	-1	36	4	4	1
0041	0	150	0	-150	60	0	0	0	0	0	0	0	2	0	0	0	62	150	0	-150
Subtotal: *NPS*	0	150	0	-150	96	4	4	0	0	0	0	0	2	1	0	-1	98	155	4	-150
Total 1000	11	257	113	-145	197	251	370	119	0	0	0	0	64	75	75	0	272	584	558	-26

2000 Collab. And Plng Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	164	176	184	9	461	449	477	28	0	0	0	0	0	0	0	0	625	625	661	37
0012	5	0	0	0	13	0	0	0	2	0	0	0	0	0	0	0	19	0	0	0
0014	24	27	33	6	81	70	85	15	0	0	0	0	0	0	0	0	106	97	118	21
Subtotal: *PS*	193	203	217	14	554	518	562	43	2	0	0	0	0	0	0	0	749	721	779	58
0020	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0040	0	0	0	0	265	62	69	7	0	0	0	0	0	0	0	0	265	62	69	7
0041	0	0	0	0	25	25	0	-25	0	0	0	0	0	0	0	0	25	25	0	-25
Subtotal: *NPS*	0	0	0	0	290	127	109	-18	0	0	0	0	0	0	0	0	290	127	109	-18
Total 2000	193	203	217	14	845	645	671	25	2	0	0	0	0	0	0	0	1,039	848	888	39

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	536	695	684	-12	0	0	0	0	0	0	0	0	536	695	684	-12
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	0	0	0	115	108	122	14	0	0	0	0	0	0	0	0	115	108	122	14
Subtotal: *PS*	0	0	0	0	661	803	805	2	0	0	0	0	0	0	0	0	661	803	805	2
0040	0	0	0	0	0	80	54	-26	0	0	0	0	0	0	0	0	0	80	54	-26
0041	311	707	225	-482	452	100	100	0	0	0	0	0	40	0	0	0	803	807	325	-482
0070	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: *NPS*	311	707	225	-482	452	200	154	-46	0	0	0	0	40	0	0	0	803	907	379	-528
Total 3000	311	707	225	-482	1,113	1,003	959	-44	0	0	0	0	40	0	0	0	1,464	1,710	1,185	-526

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 4000	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total budget	515	1,167	555	-612	2,159	1,900	2,000	100	2	0	0	0	104	75	75	0	2,779	3,142	2,630	-512

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	93	96	3	0	0	0	0	0	0	0	0	10	93	96	3
0014	1	14	17	3	0	0	0	0	0	0	0	0	1	14	17	3
Subtotal: *PS*	11	107	113	5	0	0	0	0	0	0	0	0	11	107	113	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	150	0	-150	0	0	0	0	0	0	0	0	0	150	0	-150
Subtotal: *NPS*	0	150	0	-150	0	0	0	0	0	0	0	0	0	150	0	-150
Total 1000	11	257	113	-145	0	0	0	0	0	0	0	0	11	257	113	-145

2000 Collab. And Plng Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	164	176	184	9	0	0	0	0	0	0	0	0	164	176	184	9
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	24	27	33	6	0	0	0	0	0	0	0	0	24	27	33	6
Subtotal: *PS*	193	203	217	14	0	0	0	0	0	0	0	0	193	203	217	14
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 2000	193	203	217	14	0	0	0	0	0	0	0	0	193	203	217	14

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	311	707	225	-482	0	0	0	0	0	0	0	0	311	707	225	-482
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	311	707	225	-482	0	0	0	0	0	0	0	0	311	707	225	-482
Total 3000	311	707	225	-482	0	0	0	0	0	0	0	0	311	707	225	-482

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	515	1,167	555	-612	0	0	0	0	0	0	0	0	515	1,167	555	-612

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	269	280	11	1,090	1,358	1,471	113	0	0	0	0	54	65	64	-1	1,317	1,691	1,814	123
0012	5	0	0	0	13	0	0	0	2	0	0	0	0	0	0	0	19	0	0	0
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	26	42	50	8	205	210	262	51	0	0	0	0	8	10	11	1	239	262	323	61
Subtotal: *PS*	**204**	**310**	**330**	**20**	**1,317**	**1,569**	**1,732**	**164**	**2**	**0**	**0**	**0**	**62**	**74**	**75**	**1**	**1,585**	**1,953**	**2,137**	**184**
0020	0	0	0	0	0	41	40	-1	0	0	0	0	0	0	0	0	0	41	40	-1
0040	0	0	0	0	305	145	128	-18	0	0	0	0	0	1	0	-1	305	146	128	-18
0041	311	857	225	-632	537	125	100	-25	0	0	0	0	42	0	0	0	889	982	325	-657
0070	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: *NPS*	**311**	**857**	**225**	**-632**	**841**	**331**	**268**	**-64**	**0**	**0**	**0**	**0**	**42**	**1**	**0**	**-1**	**1,194**	**1,189**	**493**	**-696**
Total budget	**515**	**1,167**	**555**	**-612**	**2,159**	**1,900**	**2,000**	**100**	**2**	**0**	**0**	**0**	**104**	**75**	**75**	**0**	**2,779**	**3,142**	**2,630**	**-512**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	2	2	0	12	14	15	1	0	0	0	0	1	1	1	0	14	17	18	1
Total FTEs	**1**	**2**	**2**	**0**	**12**	**14**	**15**	**1**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**	**14**	**17**	**18**	**1**

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	269	280	11	0	0	0	0	0	0	0	0	173	269	280	11
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	42	50	8	0	0	0	0	0	0	0	0	26	42	50	8
Subtotal: *PS*	**204**	**310**	**330**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**204**	**310**	**330**	**20**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	311	857	225	-632	0	0	0	0	0	0	0	0	311	857	225	-632
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**311**	**857**	**225**	**-632**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**311**	**857**	**225**	**-632**
Total budget	**515**	**1,167**	**555**	**-612**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**	**1,167**	**555**	**-612**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Total FTEs	**1**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**2**	**0**

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$555	2.27
Subtotal: Local Fund			**$555**	**2.27**
Subtotal: General Fund			**$555**	**2.27**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$2,000	14.98
Subtotal: Federal Payments			**$2,000**	**14.98**
Subtotal: Federal Resources			**$2,000**	**14.98**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$75	0.75
Subtotal: Operating Intra-District Funds			**$75**	**0.75**
Subtotal: Intra-District Funds			**$75**	**0.75**
Total: Criminal Justice Coordinating Council			**$2,630**	**18.00**

Office of Unified Communications Name	UC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	520	530	585	55	583	2	585	0	0	0
PROPERTY MANAGEMENT	1030	1,388	1,953	1,953	0	0	1,953	1,953	0	0	0
INFORMATION TECHNOLOGY	1040	399	456	749	293	33	716	749	0	0	0
LEGAL SERVICES	1060	160	164	171	7	171	0	171	0	0	0
LANGUAGE ACCESS	1087	1,005	866	988	121	988	0	988	0	0	0
PERFORMANCE MANAGEMENT	1090	1,332	1,521	1,902	382	1,684	218	1,902	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,805**	**5,490**	**6,348**	**858**	**3,458**	**2,890**	**6,348**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	153	172	200	28	200	0	200	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**153**	**172**	**200**	**28**	**200**	**0**	**200**	**0**	**0**	**0**
EMERGENCY OPERATIONS (911) DIVISION	**2000**										
911 CALL TAKING ACTIVITY	2010	7,914	8,866	9,353	487	9,241	112	9,353	0	0	0
911 DISPATCHING ACTIVITY	2020	11,003	10,553	11,674	1,121	11,674	0	11,674	0	0	0
911 TRAINING ACTIVITY	2030	26	94	175	81	0	175	175	0	0	0
QUALITY ASSURANCE	2040	0	76	0	-76	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		**18,943**	**19,589**	**21,202**	**1,613**	**20,915**	**287**	**21,202**	**0**	**0**	**0**
NON-EMERGENCY OPERATIONS (311) DIVISION	**3000**										
CUSTOMER SERVICE ACTIVITY	3010	0	193	200	7	160	40	200	0	0	0
311 CALL TAKING ACTIVITY	3020	4,185	4,594	4,648	54	4,323	0	4,323	0	0	325
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		**4,185**	**4,787**	**4,848**	**61**	**4,483**	**40**	**4,523**	**0**	**0**	**325**
TECHNOLOGY OPERATIONS DIVISION	**4000**										
911 AND 311 TELEPHONE OPERATION ACTIVITY	4010	5,237	5,648	8,006	2,358	0	8,006	8,006	0	0	0
RADIO ENGINEERING ACTIVITY	4020	5,260	5,860	7,296	1,436	1,039	6,257	7,296	0	0	0
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,088	1,297	1,341	44	1,341	0	1,341	0	0	0
MOBILE DATA COMPUTING	4040	1,623	2,200	326	-1,874	0	326	326	0	0	0
		50	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		**13,258**	**15,005**	**16,969**	**1,964**	**2,380**	**14,589**	**16,969**	**0**	**0**	**0**
TRANSCRIPTION AND QUALITY DIVISION	**5000**										
TRANSCRIPTION AND QUALITY DIVISION	5010	399	425	444	19	439	5	444	0	0	0

Office of Unified Communications Name	UC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: TRANSCRIPTION AND QUALITY DIVISION		**399**	**425**	**444**	**19**	**439**	**5**	**444**	**0**	**0**	**0**
Total: Office of Unified Communications		**41,743**	**45,468**	**50,011**	**4,543**	**31,875**	**17,811**	**49,686**	**0**	**0**	**325**

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,219	2,338	2,536	198	0	0	0	0	0	0	0	0	0	0	0	0	2,219	2,338	2,536	198
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	164	54	131	78	0	0	0	0	0	0	0	0	0	0	0	0	164	54	131	78
0014	510	676	776	100	0	0	0	0	0	0	0	0	0	0	0	0	510	676	776	100
0015	106	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	106	20	15	-5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,999	3,088	3,458	371	0	0	0	0	0	0	0	0	0	0	0	0	2,999	3,088	3,458	371
0020	0	10	110	100	0	0	0	0	0	0	0	0	0	0	0	0	0	10	110	100
0031	1,388	1,929	1,929	0	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,929	1,929	0
0040	266	313	851	538	0	0	0	0	0	0	0	0	0	0	0	0	266	313	851	538
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	149	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	149	150	0	-150
Subtotal: *NPS*	1,806	2,402	2,890	488	0	0	0	0	0	0	0	0	0	0	0	0	1,806	2,402	2,890	488
Total 1000	4,805	5,490	6,348	858	0	0	0	0	0	0	0	0	0	0	0	0	4,805	5,490	6,348	858

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	129	133	153	20	0	0	0	0	0	0	0	0	0	0	0	0	129	133	153	20
0014	24	39	47	8	0	0	0	0	0	0	0	0	0	0	0	0	24	39	47	8
Subtotal: *PS*	153	172	200	28	0	0	0	0	0	0	0	0	0	0	0	0	153	172	200	28
Total 100F	153	172	200	28	0	0	0	0	0	0	0	0	0	0	0	0	153	172	200	28

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,928	12,413	14,451	2,038	0	0	0	0	0	0	0	0	0	0	0	0	10,928	12,413	14,451	2,038
0012	25	34	36	1	0	0	0	0	0	0	0	0	0	0	0	0	25	34	36	1
0013	1,297	1,418	1,439	21	0	0	0	0	0	0	0	0	0	0	0	0	1,297	1,418	1,439	21
0014	3,175	3,577	4,433	856	0	0	0	0	0	0	0	0	0	0	0	0	3,175	3,577	4,433	856
0015	1,999	562	556	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,999	562	556	-5
0099	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *PS*	17,492	18,005	20,915	2,910	0	0	0	0	0	0	0	0	0	0	0	0	17,492	18,005	20,915	2,910
0020	29	37	30	-7	0	0	0	0	0	0	0	0	0	0	0	0	29	37	30	-7
0040	140	155	257	102	0	0	0	0	0	0	0	0	0	0	0	0	140	155	257	102
0041	1,282	1,392	0	-1,392	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,392	0	-1,392
Subtotal: *NPS*	1,451	1,584	287	-1,297	0	0	0	0	0	0	0	0	0	0	0	0	1,451	1,584	287	-1,297
Total 2000	18,943	19,589	21,202	1,613	0	0	0	0	0	0	0	0	0	0	0	0	18,943	19,589	21,202	1,613

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,839	3,080	3,074	-6	0	0	0	0	0	0	0	0	20	0	40	40	2,859	3,080	3,114	35
0012	81	179	57	-121	0	0	0	0	0	0	0	0	189	232	209	-23	270	411	266	-145
0013	108	95	234	139	0	0	0	0	0	0	0	0	7	0	0	0	115	95	234	139
0014	826	942	958	16	0	0	0	0	0	0	0	0	59	67	76	9	885	1,009	1,034	26
0015	37	178	160	-18	0	0	0	0	0	0	0	0	3	0	0	0	41	178	160	-18
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,891	4,473	4,483	10	0	0	0	0	0	0	0	0	278	299	325	26	4,169	4,772	4,808	36
0020	0	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	15	5	-10
0040	0	0	35	35	0	0	0	0	0	0	0	0	16	0	0	0	16	0	35	35
Subtotal: *NPS*	0	15	40	25	0	0	0	0	0	0	0	0	16	0	0	0	16	15	40	25
Total 3000	3,891	4,488	4,523	35	0	0	0	0	0	0	0	0	294	299	325	26	4,185	4,787	4,848	61

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,525	1,494	1,696	203	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,494	1,696	203
0013	73	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	73	74	74	0
0014	323	432	519	87	0	0	0	0	0	0	0	0	0	0	0	0	323	432	519	87
0015	112	45	90	45	0	0	0	0	0	0	0	0	0	0	0	0	112	45	90	45
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,033	2,045	2,380	335	0	0	0	0	0	0	0	0	0	0	0	0	2,033	2,045	2,380	335
0020	10	12	66	54	0	0	0	0	0	0	0	0	0	0	0	0	10	12	66	54
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	9,220	11,098	12,661	1,563	0	0	0	0	0	0	0	0	525	0	0	0	9,746	11,098	12,661	1,563
0041	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0070	1,320	1,850	1,862	12	0	0	0	0	0	0	0	0	0	0	0	0	1,320	1,850	1,862	12
Subtotal: *NPS*	10,700	12,960	14,589	1,629	0	0	0	0	0	0	0	0	525	0	0	0	11,225	12,960	14,589	1,629
Total 4000	12,733	15,005	16,969	1,964	0	0	0	0	0	0	0	0	525	0	0	0	13,258	15,005	16,969	1,964

5000 Transcription And Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	302	318	330	12	0	0	0	0	0	0	0	0	0	0	0	0	302	318	330	12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	96	92	101	9	0	0	0	0	0	0	0	0	0	0	0	0	96	92	101	9
0015	0	6	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	3
Subtotal: *PS*	399	415	439	24	0	0	0	0	0	0	0	0	0	0	0	0	399	415	439	24
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Subtotal: *NPS*	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Total 5000	399	425	444	19	0	0	0	0	0	0	0	0	0	0	0	0	399	425	444	19

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total budget	40,923	45,168	49,686	4,517	0	0	0	0	0	0	0	0	819	299	325	26	41,743	45,468	50,011	4,543

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,219	2,338	2,536	198	0	0	0	0	0	0	0	0	2,219	2,338	2,536	198
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	164	54	131	78	0	0	0	0	0	0	0	0	164	54	131	78
0014	510	676	776	100	0	0	0	0	0	0	0	0	510	676	776	100
0015	106	20	15	-5	0	0	0	0	0	0	0	0	106	20	15	-5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,999	3,088	3,458	371	0	0	0	0	0	0	0	0	2,999	3,088	3,458	371
0020	0	0	0	0	0	0	0	0	0	10	110	100	0	10	110	100
0031	0	0	0	0	0	0	0	0	1,388	1,929	1,929	0	1,388	1,929	1,929	0
0040	0	0	0	0	0	0	0	0	266	313	851	538	266	313	851	538
0041	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0070	0	0	0	0	0	0	0	0	149	150	0	-150	149	150	0	-150
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,806	2,402	2,890	488	1,806	2,402	2,890	488
Total 1000	2,999	3,088	3,458	371	0	0	0	0	1,806	2,402	2,890	488	4,805	5,490	6,348	858

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	129	133	153	20	0	0	0	0	0	0	0	0	129	133	153	20
0014	24	39	47	8	0	0	0	0	0	0	0	0	24	39	47	8
Subtotal: *PS*	153	172	200	28	0	0	0	0	0	0	0	0	153	172	200	28
Total 100F	153	172	200	28	0	0	0	0	0	0	0	0	153	172	200	28

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,928	12,413	14,451	2,038	0	0	0	0	0	0	0	0	10,928	12,413	14,451	2,038
0012	25	34	36	1	0	0	0	0	0	0	0	0	25	34	36	1
0013	1,297	1,418	1,439	21	0	0	0	0	0	0	0	0	1,297	1,418	1,439	21
0014	3,175	3,577	4,433	856	0	0	0	0	0	0	0	0	3,175	3,577	4,433	856
0015	1,999	562	556	-5	0	0	0	0	0	0	0	0	1,999	562	556	-5
0099	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *PS*	17,492	18,005	20,915	2,910	0	0	0	0	0	0	0	0	17,492	18,005	20,915	2,910
0020	0	0	0	0	0	0	0	0	29	37	30	-7	29	37	30	-7
0040	119	0	0	0	0	0	0	0	22	155	257	102	140	155	257	102
0041	0	0	0	0	0	0	0	0	1,282	1,392	0	-1,392	1,282	1,392	0	-1,392
Subtotal: *NPS*	119	0	0	0	0	0	0	0	1,333	1,584	287	-1,297	1,451	1,584	287	-1,297
Total 2000	17,611	18,005	20,915	2,910	0	0	0	0	1,333	1,584	287	-1,297	18,943	19,589	21,202	1,613

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,839	3,080	3,074	-6	0	0	0	0	0	0	0	0	2,839	3,080	3,074	-6
0012	81	179	57	-121	0	0	0	0	0	0	0	0	81	179	57	-121
0013	108	95	234	139	0	0	0	0	0	0	0	0	108	95	234	139
0014	826	942	958	16	0	0	0	0	0	0	0	0	826	942	958	16
0015	37	178	160	-18	0	0	0	0	0	0	0	0	37	178	160	-18
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,891	4,473	4,483	10	0	0	0	0	0	0	0	0	3,891	4,473	4,483	10
0020	0	0	0	0	0	0	0	0	0	15	5	-10	0	15	5	-10
0040	0	0	0	0	0	0	0	0	0	0	35	35	0	0	35	35
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	15	40	25	0	15	40	25
Total 3000	3,891	4,473	4,483	10	0	0	0	0	0	15	40	25	3,891	4,488	4,523	35

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,525	1,494	1,696	203	0	0	0	0	0	0	0	0	1,525	1,494	1,696	203
0013	73	74	74	0	0	0	0	0	0	0	0	0	73	74	74	0
0014	323	432	519	87	0	0	0	0	0	0	0	0	323	432	519	87
0015	112	45	90	45	0	0	0	0	0	0	0	0	112	45	90	45
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,033	2,045	2,380	335	0	0	0	0	0	0	0	0	2,033	2,045	2,380	335
0020	0	0	0	0	0	0	0	0	10	12	66	54	10	12	66	54
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	9,220	11,098	12,661	1,563	9,220	11,098	12,661	1,563
0041	0	0	0	0	0	0	0	0	144	0	0	0	144	0	0	0
0070	0	0	0	0	0	0	0	0	1,320	1,850	1,862	12	1,320	1,850	1,862	12
Subtotal: *NPS*	5	0	0	0	0	0	0	0	10,695	12,960	14,589	1,629	10,700	12,960	14,589	1,629
Total 4000	2,038	2,045	2,380	335	0	0	0	0	10,695	12,960	14,589	1,629	12,733	15,005	16,969	1,964

5000 Transcription And Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	302	318	330	12	0	0	0	0	0	0	0	0	302	318	330	12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	96	92	101	9	0	0	0	0	0	0	0	0	96	92	101	9
0015	0	6	8	3	0	0	0	0	0	0	0	0	0	6	8	3
Subtotal: *PS*	399	415	439	24	0	0	0	0	0	0	0	0	399	415	439	24
0020	0	0	0	0	0	0	0	0	0	10	5	-5	0	10	5	-5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	10	5	-5	0	10	5	-5
Total 5000	399	415	439	24	0	0	0	0	0	10	5	-5	399	425	444	19

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total budget	27,090	28,197	31,875	3,678	0	0	0	0	13,833	16,971	17,811	840	40,923	45,168	49,686	4,517

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17,941	19,776	22,240	2,464	0	0	0	0	0	0	0	0	20	0	40	40	17,962	19,776	22,281	2,504
0012	106	213	93	-120	0	0	0	0	0	0	0	0	189	232	209	-23	295	445	302	-144
0013	1,642	1,641	1,878	237	0	0	0	0	0	0	0	0	7	0	0	0	1,649	1,641	1,878	237
0014	4,954	5,756	6,834	1,077	0	0	0	0	0	0	0	0	59	67	76	9	5,013	5,824	6,910	1,086
0015	2,254	810	830	20	0	0	0	0	0	0	0	0	3	0	0	0	2,258	810	830	20
0099	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *PS*	**26,967**	**28,197**	**31,875**	**3,678**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**278**	**299**	**325**	**26**	**27,245**	**28,496**	**32,200**	**3,704**
0020	39	84	216	132	0	0	0	0	0	0	0	0	0	0	0	0	39	84	216	132
0031	1,393	1,929	1,929	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393	1,929	1,929	0
0040	9,627	11,566	13,804	2,238	0	0	0	0	0	0	0	0	541	0	0	0	10,168	11,566	13,804	2,238
0041	1,429	1,392	0	-1,392	0	0	0	0	0	0	0	0	0	0	0	0	1,429	1,392	0	-1,392
0070	1,469	2,000	1,862	-138	0	0	0	0	0	0	0	0	0	0	0	0	1,469	2,000	1,862	-138
Subtotal: *NPS*	**13,957**	**16,971**	**17,811**	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**541**	**0**	**0**	**0**	**14,498**	**16,971**	**17,811**	**840**
Total budget	**40,923**	**45,168**	**49,686**	**4,517**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**819**	**299**	**325**	**26**	**41,743**	**45,468**	**50,011**	**4,543**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	304	299	334	35	0	0	0	0	0	0	0	0	0	0	1	1	304	299	335	36
0012	2	6	2	-4	0	0	0	0	0	0	0	0	6	6	5	-1	7	12	7	-4
Total FTEs	**305**	**305**	**336**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**0**	**311**	**311**	**342**	**32**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17,941	19,776	22,240	2,464	0	0	0	0	0	0	0	0	17,941	19,776	22,240	2,464
0012	106	213	93	-120	0	0	0	0	0	0	0	0	106	213	93	-120
0013	1,642	1,641	1,878	237	0	0	0	0	0	0	0	0	1,642	1,641	1,878	237
0014	4,954	5,756	6,834	1,077	0	0	0	0	0	0	0	0	4,954	5,756	6,834	1,077
0015	2,254	810	830	20	0	0	0	0	0	0	0	0	2,254	810	830	20
0099	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *PS*	**26,967**	**28,197**	**31,875**	**3,678**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,967**	**28,197**	**31,875**	**3,678**
0020	0	0	0	0	0	0	0	0	39	84	216	132	39	84	216	132
0031	5	0	0	0	0	0	0	0	1,388	1,929	1,929	0	1,393	1,929	1,929	0
0040	119	0	0	0	0	0	0	0	9,508	11,566	13,804	2,238	9,627	11,566	13,804	2,238
0041	0	0	0	0	0	0	0	0	1,429	1,392	0	-1,392	1,429	1,392	0	-1,392
0070	0	0	0	0	0	0	0	0	1,469	2,000	1,862	-138	1,469	2,000	1,862	-138
Subtotal: *NPS*	**124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,833**	**16,971**	**17,811**	**840**	**13,957**	**16,971**	**17,811**	**840**
Total budget	**27,090**	**28,197**	**31,875**	**3,678**	**0**	**0**	**0**	**0**	**13,833**	**16,971**	**17,811**	**840**	**40,923**	**45,168**	**49,686**	**4,517**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	304	299	334	35	0	0	0	0	0	0	0	0	304	299	334	35
0012	2	6	2	-4	0	0	0	0	0	0	0	0	2	6	2	-4
Total FTEs	**305**	**305**	**336**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**305**	**305**	**336**	**32**

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$31,875	336.30
Subtotal: Local Fund			**$31,875**	**336.30**
Special Purpose Revenue Funds ('O'Type)				
	1630	911 & 311 ASSESSMENTS	$14,333	0.00
	1631	PREPAID WIRELESS 911 CHARGES	$3,478	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$17,811**	**0.00**
Subtotal: General Fund			**$49,686**	**336.30**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$325	6.00
Subtotal: Operating Intra-District Funds			**$325**	**6.00**
Subtotal: Intra-District Funds			**$325**	**6.00**
Total: Office of Unified Communications			**$50,011**	**342.30**

Homeland Security Grants Name	FT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	**2000**										
HOMELAND SECURITY GRANTS (POLICE)	FAFA	2,960	1,835	1,346	-489	0	0	0	0	0	1,346
HOMELAND SECURITY GRANTS (FIRE)	FBFB	415	292	690	398	0	0	0	0	0	690
HOMELAND SECURITY GRANTS (OCME)	FXFX	0	500	400	-100	0	0	0	0	0	400
HOMELAND SECURITY GRANTS (OUC)	UCUC	711	550	465	-85	0	0	0	0	0	465
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)		**4,086**	**3,177**	**2,900**	**-277**	**0**	**0**	**0**	**0**	**0**	**2,900**
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	**3000**										
HOMELAND SECURITY GRANTS (HEALTH)	HCHC	313	307	681	374	0	0	0	0	0	681
HOMELAND SECURITY GRANTS (DHS)	JAJA	0	0	150	150	0	0	0	0	0	150
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)		**313**	**307**	**831**	**524**	**0**	**0**	**0**	**0**	**0**	**831**
HOMELAND SECURITY GRANT (GOVT DIRECTION)	**4000**										
HOMELAND SECURITY GRANTS (MAYOR)	AAAA	239	12	191	179	0	0	0	0	0	191
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)		**239**	**12**	**191**	**179**	**0**	**0**	**0**	**0**	**0**	**191**
HOMELAND SECURITY GRANTS (PUBLIC WORKS)	**5000**										
HOMELAND SECURITY GRANTS (ENVIRONMENT)	KGKG	177	278	150	-128	0	0	0	0	0	150
HOMELAND SECURITY GRANTS (DPW)	KTKT	804	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)		**981**	**278**	**150**	**-128**	**0**	**0**	**0**	**0**	**0**	**150**
HOMELAND SECURITY GRANTS (ECON DEVELOP)	**6000**										
HOMELAND SECURITY GRANTS (DCRA)	CRCR	0	40	4	-36	0	0	0	0	0	4
Subtotal: HOMELAND SECURITY GRANTS (ECON DEVELOP)		**0**	**40**	**4**	**-36**	**0**	**0**	**0**	**0**	**0**	**4**
HOMELAND SECURITY GRANTS (DRES)	**9000**										
HOMELAND SECURITY GRANTS (DRES)	AMAM	305	320	0	-320	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (DRES)		**305**	**320**	**0**	**-320**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security Grants		**5,924**	**4,134**	**4,077**	**-57**	**0**	**0**	**0**	**0**	**0**	**4,077**

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	2,128	475	23	-452	2,128	475	23	-452
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,304	2,127	2,335	208	1,304	2,127	2,335	208
0070	0	0	0	0	0	0	0	0	0	0	0	0	588	575	542	-33	588	575	542	-33
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	4,086	3,177	2,900	-277	4,086	3,177	2,900	-277
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	4,086	3,177	2,900	-277	4,086	3,177	2,900	-277

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	0	0	0	0	0	0	0	0	0	0	313	307	831	524	313	307	831	524
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	313	307	831	524	313	307	831	524
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	313	307	831	524	313	307	831	524

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	28	0	4	4	28	0	4	4
0040	0	0	0	0	0	0	0	0	0	0	0	0	163	0	187	187	163	0	187	187
0041	0	0	0	0	0	0	0	0	0	0	0	0	48	12	0	-12	48	12	0	-12
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	239	12	191	179	239	12	191	179
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	239	12	191	179	239	12	191	179

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	75	150	75	0	75	150	75
0070	0	0	0	0	0	0	0	0	0	0	0	0	981	203	0	-203	981	203	0	-203
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	981	278	150	-128	981	278	150	-128
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	981	278	150	-128	981	278	150	-128

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28	0	28	0	-28
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	-4	0	8	4	-4

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	40	4	-36	0	40	4	-36
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	40	4	-36	0	40	4	-36

9000 Homeland Security Grants (Dres)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	0	0	0	0	0	0	0	0	0	0	305	320	0	-320	305	320	0	-320
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	305	320	0	-320	305	320	0	-320
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	305	320	0	-320	305	320	0	-320
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	5,924	4,134	4,077	-57	5,924	4,134	4,077	-57

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Homeland Security Grants (Dres)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FT0 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	93	28	4	-24	93	28	4	-24
0040	0	0	0	0	0	0	0	0	0	0	0	0	2,291	477	210	-267	2,291	477	210	-267
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,971	2,849	3,321	472	1,971	2,849	3,321	472
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,569	780	542	-238	1,569	780	542	-238
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,924**	**4,134**	**4,077**	**-57**	**5,924**	**4,134**	**4,077**	**-57**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,924**	**4,134**	**4,077**	**-57**	**5,924**	**4,134**	**4,077**	**-57**

Full Time Equivalent (FTEs)

FT0 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

FT0 Homeland Security Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Operating Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$4,077	0.00
Subtotal: Operating Intra-District Funds			**$4,077**	**0.00**
Subtotal: Intra-District Funds			**$4,077**	**0.00**
Total: Homeland Security Grants			**$4,077**	**0.00**

Department of Forensic Sciences Name	FR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	552	109	267	158	267	0	267	0	0	0
TRAINING	1015	318	308	537	228	537	0	537	0	0	0
INFORMATION TECHNOLOGY	1040	893	966	950	-16	950	0	950	0	0	0
RISK MANAGEMENT	1055	367	300	385	85	385	0	385	0	0	0
LEGAL	1060	233	242	375	133	375	0	375	0	0	0
FLEET MANAGEMENT	1070	0	13	10	-3	10	0	10	0	0	0
COMMUNICATIONS	1080	0	0	139	139	139	0	139	0	0	0
CUSTOMER SERVICE	1085	115	115	0	-115	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,415	1,577	1,759	182	1,759	0	1,759	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,892**	**3,631**	**4,423**	**792**	**4,423**	**0**	**4,423**	**0**	**0**	**0**
ADVISORY BOARD	**1100**										
ADMINISTRATIVE AND SUPPORT SERVICES	1110	0	106	151	45	151	0	151	0	0	0
Subtotal: ADVISORY BOARD		**0**	**106**	**151**	**45**	**151**	**0**	**151**	**0**	**0**	**0**
FORENSIC SCIENCE LABORATORY	**2000**										
ADMINISTRATIVE AND SUPPORT SERVICES	2010	444	3,273	1,004	-2,269	1,004	0	1,004	0	0	0
FORENSIC BIOLOGY UNIT	2020	2,314	2,404	7,446	5,042	6,776	0	6,776	376	0	294
MATERIALS ANALYSIS UNIT	2030	228	452	0	-452	0	0	0	0	0	0
LATENT FINGERPRINT UNIT	2040	1,215	1,268	0	-1,268	0	0	0	0	0	0
FIREARMS EXAMINATION UNIT	2050	1,079	1,217	0	-1,217	0	0	0	0	0	0
DIGITAL EVIDENCE UNIT	2060	425	814	0	-814	0	0	0	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		**5,706**	**9,428**	**8,450**	**-978**	**7,780**	**0**	**7,780**	**376**	**0**	**294**
PUBLIC HEALTH LABORATORY	**3000**										
ADMINISTRATIVE AND SUPPORT SERVICES	3010	663	768	827	59	827	0	827	0	0	0
BIOLOGICAL SCIENCE UNIT	3020	1,330	1,281	2,039	758	1,512	0	1,512	0	0	527
CHEMICAL SCIENCE UNIT	3030	611	453	0	-453	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY		**2,604**	**2,502**	**2,867**	**365**	**2,339**	**0**	**2,339**	**0**	**0**	**527**
CRIME SCENE SCIENCES	**4000**										
ADMINISTRATIVE AND SUPPORT SERVICES	4010	401	1,482	1,063	-419	1,063	0	1,063	0	0	0
CENTRAL EVIDENCE UNIT	4020	629	1,164	7,123	5,959	7,123	0	7,123	0	0	0

Department of Forensic Sciences Name	FR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIME SCENE SCIENCES UNIT	4030	2,916	4,962	0	-4,962	0	0	0	0	0	0
Subtotal: CRIME SCENE SCIENCES		**3,947**	**7,609**	**8,186**	**578**	**8,186**	**0**	**8,186**	**0**	**0**	**0**
Total: Department of Forensic Sciences		**16,149**	**23,275**	**24,076**	**802**	**22,879**	**0**	**22,879**	**376**	**0**	**821**

FR0 Department of Forensic Sciences

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,986	2,314	2,824	509	0	0	0	0	0	0	0	0	1	0	0	0	1,987	2,314	2,824	509
0012	164	59	191	131	0	0	0	0	0	0	0	0	0	0	0	0	164	59	191	131
0013	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0014	432	456	663	207	0	0	0	0	0	0	0	0	0	0	0	0	432	456	663	207
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	2,763	2,830	3,678	848	0	0	0	0	0	0	0	0	1	0	0	0	2,764	2,830	3,678	848
0020	184	131	229	98	0	0	0	0	0	0	0	0	0	0	0	0	184	131	229	98
0031	-6	88	43	-46	0	0	0	0	0	0	0	0	0	0	0	0	-6	88	43	-46
0040	824	477	415	-61	0	0	0	0	0	0	0	0	0	0	0	0	824	477	415	-61
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	125	105	28	-77	0	0	0	0	0	0	0	0	0	0	0	0	125	105	28	-77
Subtotal: *NPS*	1,128	801	745	-56	0	0	0	0	0	0	0	0	0	0	0	0	1,128	801	745	-56
Total 1000	3,891	3,631	4,423	792	0	0	0	0	0	0	0	0	1	0	0	0	3,892	3,631	4,423	792

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
0012	0	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	-89
0014	0	17	27	10	0	0	0	0	0	0	0	0	0	0	0	0	0	17	27	10
Subtotal: *PS*	0	106	151	45	0	0	0	0	0	0	0	0	0	0	0	0	0	106	151	45
Total 1100	0	106	151	45	0	0	0	0	0	0	0	0	0	0	0	0	0	106	151	45

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,947	3,805	4,792	986	23	146	0	-146	0	0	0	0	123	154	0	-154	3,094	4,105	4,792	687
0012	133	612	212	-399	86	52	280	228	0	0	0	0	27	34	221	187	246	698	714	16
0013	88	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	88	0	89	89
0014	651	847	1,106	259	14	37	62	25	0	0	0	0	26	36	49	13	691	920	1,217	297
0015	92	22	22	0	5	0	0	0	0	0	0	0	17	0	24	24	114	22	46	24
Subtotal: *PS*	3,911	5,287	6,221	935	129	235	342	107	0	0	0	0	193	224	294	70	4,233	5,746	6,858	1,112
0020	253	296	174	-122	186	112	34	-79	0	0	0	0	1	0	0	0	440	409	208	-201
0031	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	746	353	139	-214	0	112	0	-112	0	0	0	0	0	0	0	0	746	465	139	-326
0041	89	2,787	573	-2,214	0	0	0	0	0	0	0	0	26	0	0	0	115	2,787	573	-2,214
0070	90	21	673	652	57	0	0	0	0	0	0	0	25	0	0	0	173	21	673	652
Subtotal: *NPS*	1,176	3,457	1,559	-1,898	244	225	34	-191	0	0	0	0	53	0	0	0	1,473	3,682	1,592	-2,090

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	5,088	8,744	7,780	-964	373	460	376	-84	0	0	0	0	245	224	294	70	5,706	9,428	8,450	-978

3000 Public Health Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,347	1,493	1,525	31	0	0	0	0	0	0	0	0	0	0	0	0	1,347	1,493	1,525	31
0012	47	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	0	47	122	0	-122
0013	3	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	3	26	26	0
0014	347	310	337	27	0	0	0	0	0	0	0	0	0	0	0	0	347	310	337	27
0015	8	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	0
Subtotal: *PS*	1,753	1,958	1,894	-64	0	0	0	0	0	0	0	0	0	0	0	0	1,753	1,958	1,894	-64
0020	163	159	151	-8	0	0	0	0	0	0	0	0	291	60	422	362	454	219	572	354
0040	338	295	12	-283	0	0	0	0	32	0	0	0	3	30	106	76	372	325	118	-207
0041	0	0	282	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	282
0070	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *NPS*	526	453	445	-9	0	0	0	0	32	0	0	0	293	90	527	437	851	543	972	429
Total 3000	2,279	2,412	2,339	-72	0	0	0	0	32	0	0	0	293	90	527	437	2,604	2,502	2,867	365

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,172	2,285	5,679	3,393	0	0	0	0	0	0	0	0	0	0	0	0	2,172	2,285	5,679	3,393
0012	160	2,904	224	-2,680	0	0	0	0	0	0	0	0	0	0	0	0	160	2,904	224	-2,680
0013	193	196	423	227	0	0	0	0	0	0	0	0	0	0	0	0	193	196	423	227
0014	519	988	1,307	319	0	0	0	0	0	0	0	0	0	0	0	0	519	988	1,307	319
0015	94	10	60	50	0	0	0	0	0	0	0	0	0	0	0	0	94	10	60	50
Subtotal: *PS*	3,138	6,384	7,693	1,309	0	0	0	0	0	0	0	0	0	0	0	0	3,138	6,384	7,693	1,309
0020	119	239	152	-87	0	0	0	0	0	0	0	0	0	0	0	0	119	239	152	-87
0040	30	225	86	-139	0	0	0	0	0	0	0	0	0	0	0	0	30	225	86	-139
0041	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0070	660	760	215	-545	0	0	0	0	0	0	0	0	0	0	0	0	660	760	215	-545
Subtotal: *NPS*	809	1,224	493	-731	0	0	0	0	0	0	0	0	0	0	0	0	809	1,224	493	-731
Total 4000	3,947	7,609	8,186	578	0	0	0	0	0	0	0	0	0	0	0	0	3,947	7,609	8,186	578
Total budget	15,205	22,500	22,879	379	373	460	376	-84	32	0	0	0	539	314	821	507	16,149	23,275	24,076	802

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1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,986	2,314	2,824	509	0	0	0	0	0	0	0	0	1,986	2,314	2,824	509
0012	164	59	191	131	0	0	0	0	0	0	0	0	164	59	191	131
0013	154	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0014	432	456	663	207	0	0	0	0	0	0	0	0	432	456	663	207
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	2,763	2,830	3,678	848	0	0	0	0	0	0	0	0	2,763	2,830	3,678	848
0020	184	131	229	98	0	0	0	0	0	0	0	0	184	131	229	98
0031	-6	88	43	-46	0	0	0	0	0	0	0	0	-6	88	43	-46
0040	824	477	415	-61	0	0	0	0	0	0	0	0	824	477	415	-61
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0070	125	105	28	-77	0	0	0	0	0	0	0	0	125	105	28	-77
Subtotal: *NPS*	1,128	801	745	-56	0	0	0	0	0	0	0	0	1,128	801	745	-56
Total 1000	3,891	3,631	4,423	792	0	0	0	0	0	0	0	0	3,891	3,631	4,423	792

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
0012	0	89	0	-89	0	0	0	0	0	0	0	0	0	89	0	-89
0014	0	17	27	10	0	0	0	0	0	0	0	0	0	17	27	10
Subtotal: *PS*	0	106	151	45	0	0	0	0	0	0	0	0	0	106	151	45
Total 1100	0	106	151	45	0	0	0	0	0	0	0	0	0	106	151	45

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,947	3,805	4,792	986	0	0	0	0	0	0	0	0	2,947	3,805	4,792	986
0012	133	612	212	-399	0	0	0	0	0	0	0	0	133	612	212	-399
0013	88	0	89	89	0	0	0	0	0	0	0	0	88	0	89	89
0014	651	847	1,106	259	0	0	0	0	0	0	0	0	651	847	1,106	259
0015	92	22	22	0	0	0	0	0	0	0	0	0	92	22	22	0
Subtotal: *PS*	3,911	5,287	6,221	935	0	0	0	0	0	0	0	0	3,911	5,287	6,221	935
0020	253	296	174	-122	0	0	0	0	0	0	0	0	253	296	174	-122
0031	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	746	353	139	-214	0	0	0	0	0	0	0	0	746	353	139	-214
0041	89	2,787	573	-2,214	0	0	0	0	0	0	0	0	89	2,787	573	-2,214
0070	90	21	673	652	0	0	0	0	0	0	0	0	90	21	673	652
Subtotal: *NPS*	1,176	3,457	1,559	-1,898	0	0	0	0	0	0	0	0	1,176	3,457	1,559	-1,898

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	5,088	8,744	7,780	-964	0	0	0	0	0	0	0	0	5,088	8,744	7,780	-964

3000 Public Health Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,347	1,493	1,525	31	0	0	0	0	0	0	0	0	1,347	1,493	1,525	31
0012	47	122	0	-122	0	0	0	0	0	0	0	0	47	122	0	-122
0013	3	26	26	0	0	0	0	0	0	0	0	0	3	26	26	0
0014	347	310	337	27	0	0	0	0	0	0	0	0	347	310	337	27
0015	8	7	7	0	0	0	0	0	0	0	0	0	8	7	7	0
Subtotal: *PS*	1,753	1,958	1,894	-64	0	0	0	0	0	0	0	0	1,753	1,958	1,894	-64
0020	163	159	151	-8	0	0	0	0	0	0	0	0	163	159	151	-8
0040	338	295	12	-283	0	0	0	0	0	0	0	0	338	295	12	-283
0041	0	0	282	282	0	0	0	0	0	0	0	0	0	0	282	282
0070	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *NPS*	526	453	445	-9	0	0	0	0	0	0	0	0	526	453	445	-9
Total 3000	2,279	2,412	2,339	-72	0	0	0	0	0	0	0	0	2,279	2,412	2,339	-72

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,172	2,285	5,679	3,393	0	0	0	0	0	0	0	0	2,172	2,285	5,679	3,393
0012	160	2,904	224	-2,680	0	0	0	0	0	0	0	0	160	2,904	224	-2,680
0013	193	196	423	227	0	0	0	0	0	0	0	0	193	196	423	227
0014	519	988	1,307	319	0	0	0	0	0	0	0	0	519	988	1,307	319
0015	94	10	60	50	0	0	0	0	0	0	0	0	94	10	60	50
Subtotal: *PS*	3,138	6,384	7,693	1,309	0	0	0	0	0	0	0	0	3,138	6,384	7,693	1,309
0020	119	239	152	-87	0	0	0	0	0	0	0	0	119	239	152	-87
0040	30	225	86	-139	0	0	0	0	0	0	0	0	30	225	86	-139
0041	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0070	660	760	215	-545	0	0	0	0	0	0	0	0	660	760	215	-545
Subtotal: *NPS*	809	1,224	493	-731	0	0	0	0	0	0	0	0	809	1,224	493	-731
Total 4000	3,947	7,609	8,186	578	0	0	0	0	0	0	0	0	3,947	7,609	8,186	578
Total budget	15,205	22,500	22,879	379	0	0	0	0	0	0	0	0	15,205	22,500	22,879	379

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,453	9,898	14,942	5,044	23	146	0	-146	0	0	0	0	124	154	0	-154	8,601	10,198	14,942	4,744
0012	504	3,786	627	-3,159	86	52	280	228	0	0	0	0	27	34	221	187	616	3,872	1,129	-2,744
0013	438	222	538	315	0	0	0	0	0	0	0	0	0	0	0	0	438	222	538	315
0014	1,949	2,618	3,441	822	14	37	62	25	0	0	0	0	26	36	49	13	1,989	2,691	3,552	860
0015	221	39	89	50	5	0	0	0	0	0	0	0	17	0	24	24	243	39	113	74
Subtotal: *PS*	**11,566**	**16,564**	**19,638**	**3,073**	**129**	**235**	**342**	**107**	**0**	**0**	**0**	**0**	**194**	**224**	**294**	**70**	**11,888**	**17,024**	**20,274**	**3,250**
0020	720	825	706	-119	186	112	34	-79	0	0	0	0	292	60	422	362	1,197	997	1,161	164
0031	-7	88	43	-46	0	0	0	0	0	0	0	0	0	0	0	0	-7	88	43	-46
0040	1,938	1,349	652	-697	0	112	0	-112	32	0	0	0	3	30	106	76	1,972	1,492	758	-734
0041	89	2,787	925	-1,862	0	0	0	0	0	0	0	0	26	0	0	0	115	2,787	925	-1,862
0070	900	887	916	30	57	0	0	0	0	0	0	0	25	0	0	0	983	887	916	30
Subtotal: *NPS*	**3,639**	**5,936**	**3,242**	**-2,694**	**244**	**225**	**34**	**-191**	**32**	**0**	**0**	**0**	**346**	**90**	**527**	**437**	**4,261**	**6,251**	**3,803**	**-2,448**
Total budget	**15,205**	**22,500**	**22,879**	**379**	**373**	**460**	**376**	**-84**	**32**	**0**	**0**	**0**	**539**	**314**	**821**	**507**	**16,149**	**23,275**	**24,076**	**802**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	116	122	176	54	5	2	0	-2	0	0	0	0	4	2	0	-2	126	126	176	50
0012	6	8	11	3	0	1	5	4	0	0	0	0	0	1	3	2	6	10	20	10
Total FTEs	**122**	**130**	**187**	**57**	**5**	**3**	**5**	**2**	**0**	**0**	**0**	**0**	**5**	**3**	**3**	**0**	**132**	**136**	**195**	**59**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,453	9,898	14,942	5,044	0	0	0	0	0	0	0	0	8,453	9,898	14,942	5,044
0012	504	3,786	627	-3,159	0	0	0	0	0	0	0	0	504	3,786	627	-3,159
0013	438	222	538	315	0	0	0	0	0	0	0	0	438	222	538	315
0014	1,949	2,618	3,441	822	0	0	0	0	0	0	0	0	1,949	2,618	3,441	822
0015	221	39	89	50	0	0	0	0	0	0	0	0	221	39	89	50
Subtotal: *PS*	**11,566**	**16,564**	**19,638**	**3,073**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,566**	**16,564**	**19,638**	**3,073**
0020	720	825	706	-119	0	0	0	0	0	0	0	0	720	825	706	-119
0031	-7	88	43	-46	0	0	0	0	0	0	0	0	-7	88	43	-46
0040	1,938	1,349	652	-697	0	0	0	0	0	0	0	0	1,938	1,349	652	-697
0041	89	2,787	925	-1,862	0	0	0	0	0	0	0	0	89	2,787	925	-1,862
0070	900	887	916	30	0	0	0	0	0	0	0	0	900	887	916	30
Subtotal: *NPS*	**3,639**	**5,936**	**3,242**	**-2,694**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,639**	**5,936**	**3,242**	**-2,694**
Total budget	**15,205**	**22,500**	**22,879**	**379**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,205**	**22,500**	**22,879**	**379**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	116	122	176	54	0	0	0	0	0	0	0	0	116	122	176	54
0012	6	8	11	3	0	0	0	0	0	0	0	0	6	8	11	3
Total FTEs	**122**	**130**	**187**	**57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122**	**130**	**187**	**57**

FR0 Department of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$22,879	187.00
Subtotal: Local Fund			**$22,879**	**187.00**
Subtotal: General Fund			**$22,879**	**187.00**
Federal Resources				
Federal Grant Fund				
	DNA16F	FORENSICS DNA BACKLOG REDUCTION GRANT	$376	5.00
Subtotal: Federal Grant Fund			**$376**	**5.00**
Subtotal: Federal Resources			**$376**	**5.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$821	3.25
Subtotal: Operating Intra-District Funds			**$821**	**3.25**
Subtotal: Intra-District Funds			**$821**	**3.25**
Total: Department of Forensic Sciences			**$24,076**	**195.25**

Office of the Deputy Mayor for Public Safety and Justice Name	FQ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
PERFORMANCE MANAGEMENT	1090	665	846	1,605	760	1,605	0	1,605	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**665**	**846**	**1,605**	**760**	**1,605**	**0**	**1,605**	**0**	**0**	**0**
AGENCY OVERSIGHT	**2000**										
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	-25	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY OVERSIGHT		**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACCESS TO JUSTICE	**2200**										
ACCESS TO JUSTICE	2201	4,078	0	0	0	0	0	0	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	200	0	0	0	0	0	0	0	0	0
Subtotal: ACCESS TO JUSTICE		**4,278**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF VICTIM SERVICES	**4200**										
VICTIM SERVICES GRANTS	4201	14,831	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES		**14,831**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
JUSTICE GRANTS ADMINISTRATION	**5300**										
GRANTS MANAGEMENT	5301	6,324	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		**6,324**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CORRECTIONS INFORMATION COUNCIL	**6000**										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	230	0	0	0	0	0	0	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Public Safety and Justice		**26,302**	**846**	**1,605**	**760**	**1,605**	**0**	**1,605**	**0**	**0**	**0**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	315	593	1,113	520	0	0	0	0	0	0	0	0	0	0	0	0	315	593	1,113	520
0012	97	65	114	49	0	0	0	0	0	0	0	0	0	0	0	0	97	65	114	49
0013	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0014	83	118	275	157	0	0	0	0	0	0	0	0	0	0	0	0	83	118	275	157
Subtotal: *PS*	612	775	1,502	726	0	0	0	0	0	0	0	0	0	0	0	0	612	775	1,502	726
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	0	0	0	0	41	5	32	26
0040	13	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	13	58	58	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	7
Subtotal: *NPS*	54	70	104	33	0	0	0	0	0	0	0	0	0	0	0	0	54	70	104	33
Total 1000	665	846	1,605	760	0	0	0	0	0	0	0	0	0	0	0	0	665	846	1,605	760

2000 Agency Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
Total 2000	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

2200 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0
Subtotal: *NPS*	4,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,278	0	0	0
Total 2200	4,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,278	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	277	0	0	0	205	0	0	0	0	0	0	0	0	0	0	0	482	0	0	0
0012	144	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	69	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	121	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*	505	0	0	0	316	0	0	0	0	0	0	0	0	0	0	0	821	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	38	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0050	10,375	0	0	0	3,594	0	0	0	0	0	0	0	0	0	0	0	13,969	0	0	0
Subtotal: *NPS*	10,413	0	0	0	3,597	0	0	0	0	0	0	0	0	0	0	0	14,010	0	0	0
Total 4200	10,918	0	0	0	3,913	0	0	0	0	0	0	0	0	0	0	0	14,831	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0012	127	0	0	0	93	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	63	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	89	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*	336	0	0	0	121	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	17	0	0	0	-13	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	3,231	0	0	0	2,630	0	0	0	0	0	0	0	0	0	0	0	5,861	0	0	0
Subtotal: *NPS*	3,248	0	0	0	2,618	0	0	0	0	0	0	0	0	0	0	0	5,867	0	0	0
Total 5300	3,584	0	0	0	2,740	0	0	0	0	0	0	0	0	0	0	0	6,324	0	0	0

6000 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0012	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	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*	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	52	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	53	0	0	0
Subtotal: *NPS*	62	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	63	0	0	0
Total 6000	228	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	230	0	0	0
Total budget	19,648	846	1,605	760	6,653	0	0	0	1	0	0	0	0	0	0	0	26,302	846	1,605	760

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	315	593	1,113	520	0	0	0	0	0	0	0	0	315	593	1,113	520
0012	97	65	114	49	0	0	0	0	0	0	0	0	97	65	114	49
0013	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0014	83	118	275	157	0	0	0	0	0	0	0	0	83	118	275	157
Subtotal: *PS*	612	775	1,502	726	0	0	0	0	0	0	0	0	612	775	1,502	726
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	41	5	32	26
0040	13	58	58	0	0	0	0	0	0	0	0	0	13	58	58	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	2	8	7
Subtotal: *NPS*	54	70	104	33	0	0	0	0	0	0	0	0	54	70	104	33
Total 1000	665	846	1,605	760	0	0	0	0	0	0	0	0	665	846	1,605	760

2000 Agency Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
Total 2000	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

2200 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	525	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0
Subtotal: *NPS*	4,278	0	0	0	0	0	0	0	0	0	0	0	4,278	0	0	0
Total 2200	4,278	0	0	0	0	0	0	0	0	0	0	0	4,278	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	277	0	0	0	0	0	0	0	0	0	0	0	277	0	0	0
0012	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	505	0	0	0	0	0	0	0	0	0	0	0	505	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0050	10,244	0	0	0	0	0	0	0	131	0	0	0	10,375	0	0	0
Subtotal: *NPS*	10,282	0	0	0	0	0	0	0	131	0	0	0	10,413	0	0	0
Total 4200	10,787	0	0	0	0	0	0	0	131	0	0	0	10,918	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0012	127	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	336	0	0	0	0	0	0	0	0	0	0	0	336	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0050	3,231	0	0	0	0	0	0	0	0	0	0	0	3,231	0	0	0
Subtotal: *NPS*	3,248	0	0	0	0	0	0	0	0	0	0	0	3,248	0	0	0
Total 5300	3,584	0	0	0	0	0	0	0	0	0	0	0	3,584	0	0	0

6000 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0012	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Total 6000	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
Total budget	19,517	846	1,605	760	0	0	0	0	131	0	0	0	19,648	846	1,605	760

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	777	593	1,113	520	205	0	0	0	0	0	0	0	0	0	0	0	982	593	1,113	520
0012	448	65	114	49	153	0	0	0	0	0	0	0	0	0	0	0	602	65	114	49
0013	132	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0014	235	118	275	157	78	0	0	0	0	0	0	0	0	0	0	0	312	118	275	157
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,593**	**775**	**1,502**	**726**	**438**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,031**	**775**	**1,502**	**726**
0020	10	6	6	0	4	0	0	0	0	0	0	0	0	0	0	0	14	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	0	0	0	0	41	5	32	26
0040	120	58	58	0	-12	0	0	0	1	0	0	0	0	0	0	0	109	58	58	0
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	14,131	0	0	0	6,224	0	0	0	0	0	0	0	0	0	0	0	20,355	0	0	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	7
Subtotal: *NPS*	**18,055**	**70**	**104**	**33**	**6,216**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,272**	**70**	**104**	**33**
Total budget	**19,648**	**846**	**1,605**	**760**	**6,653**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,302**	**846**	**1,605**	**760**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	5	10	5	1	0	0	0	0	0	0	0	0	0	0	0	11	5	10	5
0012	3	1	1	0	6	0	0	0	0	0	0	0	0	0	0	0	9	1	1	0
Total FTEs	**14**	**6**	**11**	**5**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**6**	**11**	**5**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	777	593	1,113	520	0	0	0	0	0	0	0	0	777	593	1,113	520
0012	448	65	114	49	0	0	0	0	0	0	0	0	448	65	114	49
0013	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0014	235	118	275	157	0	0	0	0	0	0	0	0	235	118	275	157
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,593**	**775**	**1,502**	**726**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,593**	**775**	**1,502**	**726**
0020	10	6	6	0	0	0	0	0	0	0	0	0	10	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	41	5	32	26
0040	120	58	58	0	0	0	0	0	0	0	0	0	120	58	58	0
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	14,000	0	0	0	0	0	0	0	131	0	0	0	14,131	0	0	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	2	8	7
Subtotal: *NPS*	**17,924**	**70**	**104**	**33**	**0**	**0**	**0**	**0**	**131**	**0**	**0**	**0**	**18,055**	**70**	**104**	**33**
Total budget	**19,517**	**846**	**1,605**	**760**	**0**	**0**	**0**	**0**	**131**	**0**	**0**	**0**	**19,648**	**846**	**1,605**	**760**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	5	10	5	0	0	0	0	0	0	0	0	10	5	10	5
0012	3	1	1	0	0	0	0	0	0	0	0	0	3	1	1	0
Total FTEs	**14**	**6**	**11**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**6**	**11**	**5**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,605	11.00
Subtotal: Local Fund			**$1,605**	**11.00**
Subtotal: General Fund			**$1,605**	**11.00**
Total: Office of the Deputy Mayor for Public Safety and Justice			**$1,605**	**11.00**

Corrections Information Council Name	FI0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRISONER WELL-BEING	**1000**										
COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	0	482	497	15	497	0	497	0	0	0
Subtotal: PRISONER WELL-BEING		**0**	**482**	**497**	**15**	**497**	**0**	**497**	**0**	**0**	**0**
Total: Corrections Information Council		**0**	**482**	**497**	**15**	**497**	**0**	**497**	**0**	**0**	**0**

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	282	246	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	282	246	-37
0012	0	82	130	48	0	0	0	0	0	0	0	0	0	0	0	0	0	82	130	48
0014	0	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	0	70	75	5
Subtotal: *PS*	0	434	451	17	0	0	0	0	0	0	0	0	0	0	0	0	0	434	451	17
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	43	41	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	43	41	-2
Subtotal: *NPS*	0	48	46	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	48	46	-2
Total 1000	0	482	497	15	0	0	0	0	0	0	0	0	0	0	0	0	0	482	497	15
Total budget	0	482	497	15	0	0	0	0	0	0	0	0	0	0	0	0	0	482	497	15

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	282	246	-37	0	0	0	0	0	0	0	0	0	282	246	-37
0012	0	82	130	48	0	0	0	0	0	0	0	0	0	82	130	48
0014	0	70	75	5	0	0	0	0	0	0	0	0	0	70	75	5
Subtotal: *PS*	0	434	451	17	0	0	0	0	0	0	0	0	0	434	451	17
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	43	41	-2	0	0	0	0	0	0	0	0	0	43	41	-2
Subtotal: *NPS*	0	48	46	-2	0	0	0	0	0	0	0	0	0	48	46	-2
Total 1000	0	482	497	15	0	0	0	0	0	0	0	0	0	482	497	15
Total budget	0	482	497	15	0	0	0	0	0	0	0	0	0	482	497	15

FI0 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	282	246	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	282	246	-37
0012	0	82	130	48	0	0	0	0	0	0	0	0	0	0	0	0	0	82	130	48
0014	0	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	0	70	75	5
Subtotal: *PS*	**0**	**434**	**451**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**434**	**451**	**17**
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	43	41	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	43	41	-2
Subtotal: *NPS*	**0**	**48**	**46**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**46**	**-2**
Total budget	**0**	**482**	**497**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**482**	**497**	**15**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1
0012	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
Total FTEs	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**0**

FI0 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	282	246	-37	0	0	0	0	0	0	0	0	0	282	246	-37
0012	0	82	130	48	0	0	0	0	0	0	0	0	0	82	130	48
0014	0	70	75	5	0	0	0	0	0	0	0	0	0	70	75	5
Subtotal: *PS*	**0**	**434**	**451**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**434**	**451**	**17**
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	43	41	-2	0	0	0	0	0	0	0	0	0	43	41	-2
Subtotal: *NPS*	**0**	**48**	**46**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**46**	**-2**
Total budget	**0**	**482**	**497**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**482**	**497**	**15**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
0012	0	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
Total FTEs	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**0**

FI0 Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$497	6.00
Subtotal: Local Fund			**$497**	**6.00**
Subtotal: General Fund			**$497**	**6.00**
Total: Corrections Information Council			**$497**	**6.00**

Office of Victim Services and Justice Grants Name	FO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
INFORMATION TECHNOLOGY	1040	0	0	10	10	10	0	10	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	386	386	386	0	386	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**0**	**395**	**395**	**395**	**0**	**395**	**0**	**0**	**0**
JUSTICE GRANTS ADMINISTRATION	**2000**										
GRANT MANAGEMENT	2010	0	8,026	8,365	339	4,823	0	4,823	3,542	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		**0**	**8,026**	**8,365**	**339**	**4,823**	**0**	**4,823**	**3,542**	**0**	**0**
ACCESS TO JUSTICE	**3000**										
ACCESS TO JUSTICE	3010	0	5,028	5,028	0	5,028	0	5,028	0	0	0
Subtotal: ACCESS TO JUSTICE		**0**	**5,028**	**5,028**	**0**	**5,028**	**0**	**5,028**	**0**	**0**	**0**
OFFICE OF VICTIMS SERVICES	**4000**										
VICTIMS SERVICES GRANTS	4010	0	17,309	20,402	3,093	9,890	1,798	11,688	8,714	0	0
Subtotal: OFFICE OF VICTIMS SERVICES		**0**	**17,309**	**20,402**	**3,093**	**9,890**	**1,798**	**11,688**	**8,714**	**0**	**0**
Total: Office of Victim Services and Justice Grants		**0**	**30,363**	**34,191**	**3,827**	**20,136**	**1,798**	**21,934**	**12,257**	**0**	**0**

FO0 Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	306	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	306
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: *PS*	0	0	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367
0031	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Total 1000	0	0	395	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	395

2000 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	514	345	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	514	345	-169
0012	0	188	146	-41	0	0	114	114	0	0	0	0	0	0	0	0	0	188	261	73
0014	0	73	98	25	0	0	23	23	0	0	0	0	0	0	0	0	0	73	121	48
Subtotal: *PS*	0	775	590	-185	0	0	137	137	0	0	0	0	0	0	0	0	0	775	727	-48
0020	0	0	0	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	22	14	-8	0	18	28	10	0	0	0	0	0	0	0	0	0	40	42	2
0050	0	4,234	4,218	-16	0	2,966	3,378	412	0	0	0	0	0	0	0	0	0	7,200	7,596	396
Subtotal: *NPS*	0	4,260	4,232	-27	0	2,991	3,405	414	0	0	0	0	0	0	0	0	0	7,251	7,638	387
Total 2000	0	5,035	4,823	-212	0	2,991	3,542	551	0	0	0	0	0	0	0	0	0	8,026	8,365	339

3000 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	5,028	5,028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	0
Subtotal: *NPS*	0	5,028	5,028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	0
Total 3000	0	5,028	5,028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	0

4000 Office Of Victims Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	290	279	-11	0	0	167	167	0	0	0	0	0	0	0	0	0	290	446	156
0012	0	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	-169
0014	0	48	56	8	0	0	33	33	0	0	0	0	0	0	0	0	0	48	89	41
Subtotal: *PS*	0	507	335	-172	0	0	200	200	0	0	0	0	0	0	0	0	0	507	535	28
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	57	57	0	0	20	10	-10	0	0	0	0	0	0	0	0	0	77	67	-10
0050	0	11,858	11,291	-567	0	4,860	8,504	3,644	0	0	0	0	0	0	0	0	0	16,718	19,795	3,078
Subtotal: *NPS*	0	11,923	11,353	-570	0	4,880	8,514	3,634	0	0	0	0	0	0	0	0	0	16,802	19,867	3,064
Total 4000	0	12,430	11,688	-742	0	4,880	8,714	3,834	0	0	0	0	0	0	0	0	0	17,309	20,402	3,093
Total budget	0	22,492	21,934	-558	0	7,871	12,257	4,386	0	0	0	0	0	0	0	0	0	30,363	34,191	3,827

FO0 Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	306	306	0	0	0	0	0	0	0	0	0	0	306	306
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: *PS*	0	0	367	367	0	0	0	0	0	0	0	0	0	0	367	367
0031	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Total 1000	0	0	395	395	0	0	0	0	0	0	0	0	0	0	395	395

2000 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	514	345	-169	0	0	0	0	0	0	0	0	0	514	345	-169
0012	0	188	146	-41	0	0	0	0	0	0	0	0	0	188	146	-41
0014	0	73	98	25	0	0	0	0	0	0	0	0	0	73	98	25
Subtotal: *PS*	0	775	590	-185	0	0	0	0	0	0	0	0	0	775	590	-185
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	22	14	-8	0	0	0	0	0	0	0	0	0	22	14	-8
0050	0	4,234	4,218	-16	0	0	0	0	0	0	0	0	0	4,234	4,218	-16
Subtotal: *NPS*	0	4,260	4,232	-27	0	0	0	0	0	0	0	0	0	4,260	4,232	-27
Total 2000	0	5,035	4,823	-212	0	0	0	0	0	0	0	0	0	5,035	4,823	-212

3000 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	5,028	5,028	0	0	0	0	0	0	0	0	0	0	5,028	5,028	0
Subtotal: *NPS*	0	5,028	5,028	0	0	0	0	0	0	0	0	0	0	5,028	5,028	0
Total 3000	0	5,028	5,028	0	0	0	0	0	0	0	0	0	0	5,028	5,028	0

4000 Office Of Victims Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	290	192	-98	0	0	0	0	0	0	87	87	0	290	279	-11
0012	0	169	0	-169	0	0	0	0	0	0	0	0	0	169	0	-169
0014	0	48	38	-10	0	0	0	0	0	0	17	17	0	48	56	8
Subtotal: *PS*	0	507	230	-276	0	0	0	0	0	0	105	105	0	507	335	-172
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57	0
0050	0	10,165	9,598	-567	0	0	0	0	0	1,693	1,693	0	0	11,858	11,291	-567
Subtotal: *NPS*	0	10,230	9,660	-570	0	0	0	0	0	1,693	1,693	0	0	11,923	11,353	-570
Total 4000	0	10,737	9,890	-846	0	0	0	0	0	1,693	1,798	105	0	12,430	11,688	-742
Total budget	0	20,799	20,136	-663	0	0	0	0	0	1,693	1,798	105	0	22,492	21,934	-558

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	805	930	126	0	0	167	167	0	0	0	0	0	0	0	0	0	805	1,097	293
0012	0	356	146	-210	0	0	114	114	0	0	0	0	0	0	0	0	0	356	261	-96
0014	0	121	215	94	0	0	56	56	0	0	0	0	0	0	0	0	0	121	272	150
Subtotal: *PS*	**0**	**1,282**	**1,292**	**10**	**0**	**0**	**337**	**337**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,282**	**1,630**	**348**
0020	0	5	5	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	12	5	-8
0031	0	7	19	12	0	0	0	0	0	0	0	0	0	0	0	0	0	7	19	12
0040	0	79	81	1	0	38	38	0	0	0	0	0	0	0	0	0	0	117	118	1
0050	0	21,120	20,538	-582	0	7,826	11,882	4,056	0	0	0	0	0	0	0	0	0	28,946	32,419	3,474
Subtotal: *NPS*	**0**	**21,210**	**20,642**	**-569**	**0**	**7,871**	**11,919**	**4,048**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,081**	**32,561**	**3,480**
Total budget	**0**	**22,492**	**21,934**	**-558**	**0**	**7,871**	**12,257**	**4,386**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,363**	**34,191**	**3,827**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	9	9	0	0	0	2	2	0	0	0	0	0	0	0	0	0	9	11	2
0012	0	4	2	-2	0	0	1	1	0	0	0	0	0	0	0	0	0	4	3	-1
Total FTEs	**0**	**13**	**11**	**-2**	**0**	**0**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**14**	**1**

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	805	843	39	0	0	0	0	0	0	87	87	0	805	930	126
0012	0	356	146	-210	0	0	0	0	0	0	0	0	0	356	146	-210
0014	0	121	198	77	0	0	0	0	0	0	17	17	0	121	215	94
Subtotal: *PS*	**0**	**1,282**	**1,188**	**-94**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**105**	**0**	**1,282**	**1,292**	**10**
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0031	0	7	19	12	0	0	0	0	0	0	0	0	0	7	19	12
0040	0	79	81	1	0	0	0	0	0	0	0	0	0	79	81	1
0050	0	19,427	18,845	-582	0	0	0	0	0	1,693	1,693	0	0	21,120	20,538	-582
Subtotal: *NPS*	**0**	**19,517**	**18,949**	**-569**	**0**	**0**	**0**	**0**	**0**	**1,693**	**1,693**	**0**	**0**	**21,210**	**20,642**	**-569**
Total budget	**0**	**20,799**	**20,136**	**-663**	**0**	**0**	**0**	**0**	**0**	**1,693**	**1,798**	**105**	**0**	**22,492**	**21,934**	**-558**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	9	9	0	0	0	0	0	0	0	1	1	0	9	9	0
0012	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
Total FTEs	**0**	**13**	**11**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**13**	**11**	**-2**

FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$20,136	10.62
Subtotal: Local Fund			**$20,136**	**10.62**
Special Purpose Revenue Funds ('O'Type)				
	0620	CRIME VICTIMS ASSISTANCE FUND	$1,456	0.76
	0621	DOM VIOLENCE SHELTER& TRANS HOUSING FUND	$342	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,798**	**0.76**
Subtotal: General Fund			**$21,934**	**11.38**
Federal Resources				
Federal Grant Fund				
	BMA14F	2014 BYRNE JUSTICE ASSISTANCE GRANT	$1,000	0.00
	BMA15F	BYRNE JUSTICE ASSISTANCE GRANT PROGRAM	$531	0.18
	BMA16F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	$1,330	0.83
	CVA14F	CRIME VICTIMS ASSISTANCE PROGRAM	$400	0.00
	CVA15F	OVC FY15 VOCA VICTIM ASSISTANCE	$2,031	0.25
	CVA16F	FY16 CRIME VICTIMS ASSISTANCE PROGRAM	$4,177	0.75
	DCIPVF	DC INMATE PARTNER VIOLENCE PROJECT	$0	0.00
	DCIVPF	DC FY16 GTEAP IPV ACCESS	$300	0.00
	JJD14F	TITLE II PROGRAM FY 2013	$159	0.00
	JJD15F	TITLE II FORMULA GRANT PROGRAM	$60	0.00
	JJD16F	FY16 JUVENILE JUSTICE ADVISORY	$110	0.00
	PAULCF	2016 PAUL COVERDELL FORENSIC SCIENCE	$60	0.00
	PREABF	FY 2014 DC PREA REALLOCATION	$0	0.00
	PRET2F	OJJDP PRISON RAPE ELIMINATION ACT	$0	0.00
	REEN3F	DC CO-OCCURING DISORDER REENTRY	$0	0.00
	RST15F	DISTRICT OF COLUMBIA FY 15 RSAT	$0	0.00
	RST16F	FY16 RSAT	$35	0.00
	SASP7F	FY15 SEXUAL ASSAULT SERVICES PROGRAM	$50	0.00

FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	SASP8F	STOP VIOLENCE AGAINST WOMEN	$290	0.00
	SORN5F	FY 2015 SORNA DISTRICT OF COLUMBIA	$80	0.00
	SORNAF	DC SORNA REALLOCATION PROJECT	$177	0.00
	VLNDCF	VICTIM LEGAL NETWORK OF DC	$400	0.00
	VOW15F	FY 2015 VAWA STOP	$260	0.00
	VOW16F	FY 2015 VAWA STOP	$806	0.63
Subtotal: Federal Grant Fund			**$12,257**	**2.64**
Subtotal: Federal Resources			**$12,257**	**2.64**
Total: Office of Victim Services and Justice Grants			**$34,191**	**14.02**

Public Education System

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	3	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	31	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SCHOOL SYSTEM MANAGEMENT	**1500**										
SCHOOL ADMINISTRATIVE SUPPORT	1502	-96	0	0	0	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	-8	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MANAGEMENT		**-104**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**										
GENERAL EDUCATION	2100	126	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	-482	0	0	0	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION	2300	-10	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	-28	0	0	0	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	25	0	0	0	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	-30	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	-1	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**-399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION LOCAL	**3000**										
SPECIAL EDUCATION INSTRUCTION	3030	-769	0	0	0	0	0	0	0	0	0
OSE RESOLUTION	3310	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		**-769**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL SUPPORT SERVICES	**4000**										
CURRICULUM DEVELOP. AND IMPLEMENTATION	4200	-205	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	-7	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	-978	0	0	0	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	220	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		**-970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT SUPPORT SERVICES	**5000**										
HEALTH SERVICES	5200	-10	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	10	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-INSTRUCTIONAL SUPPORT SERVICES	**6000**										
CUSTODIAL SERVICES	6100	-50	0	0	0	0	0	0	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		**-50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**										
YR END CLOSE	9960	115	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**										
OFFICE OF THE CHIEF OPERATING OFFICER	C010	13,811	13,573	6,105	-7,468	5,985	120	6,105	0	0	0
OFFICE OF INSTRUCTIONAL PRACTICE	C020	12,956	983	644	-339	644	0	644	0	0	0
OFFICE OF TALENT AND CULTURE	C025	0	0	5,720	5,720	4,866	0	4,866	855	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	4,312	1,478	0	-1,478	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	6,985	6,108	4,050	-2,058	2,350	0	2,350	275	0	1,425
OFFICE OF PLNG AND POST SEC. READINESS	C060	0	680	0	-680	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	960	1,136	1,711	575	532	0	532	620	0	559
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,206	1,342	1,264	-78	1,264	0	1,264	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,739	3,249	2,923	-325	2,628	0	2,628	295	0	0
OFFICE OF GENERAL COUNSEL	C080	2,691	5,357	6,162	805	6,162	0	6,162	0	0	0
OFFICE OF INNOVATION AND RESEARCH	C085	0	872	724	-148	724	0	724	0	0	0
Subtotal: CENTRAL		**46,660**	**34,777**	**29,303**	**-5,474**	**25,155**	**120**	**25,275**	**2,045**	**0**	**1,984**
DC PUBLIC SCHOOLS	**S100**										
BALLOU STAY	AA01	3,226	2,726	3,222	496	2,949	0	2,949	260	0	12
CHOICE ACADEMY	AB01	1,053	944	949	5	862	0	862	87	0	0
INCARCERATED YOUTH PROGRAM	AC01	1,416	1,321	1,095	-225	195	0	195	0	0	900
MAMIE D. LEE	AD01	1,939	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,303	3,171	3,452	281	3,259	0	3,259	173	0	20
SHARPE HEALTH	AF01	2,340	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YOUTH SERVICES CENTER	AG01	2,278	1,961	2,500	539	0	0	0	0	0	2,500
LUKE MOORE	AH01	4,016	3,421	3,255	-167	2,910	0	2,910	87	0	258
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	585	3,410	3,881	471	3,722	0	3,722	87	0	72
BRIGHTWOOD EC	CA01	8,107	8,315	8,453	138	7,768	0	7,768	343	0	342
BROOKLAND EC @ BUNKER HILL	CB01	2,476	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,309	4,959	4,921	-39	4,436	0	4,436	87	0	398
BURROUGHS EC	CD01	4,673	3,623	3,693	70	3,454	0	3,454	87	0	153
CARDOZO EC @ MEYER	CE01	11,025	11,767	12,274	507	11,292	71	11,362	302	0	610
COLUMBIA HEIGHTS EC (CHEC)	CF01	12,381	13,853	14,090	237	12,887	71	12,958	540	0	592
LANGDON EC	CG01	4,400	3,276	3,668	392	3,423	0	3,423	87	0	159
LASALLE-BACKUS EC	CH01	5,354	5,237	5,201	-36	4,806	0	4,806	87	0	308
MCKINLEY TECHNOLOGY EC	CI01	9,660	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,718	3,187	3,100	-86	2,900	0	2,900	87	0	113
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,077	7,677	7,773	96	7,583	0	7,583	173	0	17
RAYMOND EC	CL01	6,454	7,002	7,174	172	6,718	0	6,718	173	0	283
SCHOOL WITHOUT WALLS EC	CM01	9,914	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,909	5,684	5,819	135	5,349	0	5,349	229	0	241
TRUESDELL EC	CO01	6,297	7,048	7,376	328	6,858	0	6,858	229	0	290
WALKER-JONES EC	CP01	5,716	5,781	5,728	-53	5,295	0	5,295	173	0	260
WEST EC	CQ01	3,278	3,596	3,854	258	3,609	0	3,609	87	0	159
WHEATLEY EC	CR01	4,893	5,038	4,818	-220	4,496	0	4,496	114	0	208
WHITTIER EC	CS01	5,332	5,101	5,053	-48	4,769	0	4,769	87	0	197
AITON ELEMENTARY SCHOOL	EA01	3,271	3,498	3,559	61	3,105	0	3,105	87	0	367
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	3,872	4,213	4,232	19	3,911	0	3,911	128	0	193
BANCROFT ELEMENTARY SCHOOL	EC01	5,923	6,248	6,322	74	5,816	0	5,816	256	0	249
BARNARD ELEMENTARY SCHOOL	ED01	7,136	7,090	7,175	85	6,555	0	6,555	260	0	360
BEERS ELEMENTARY SCHOOL	EE01	5,321	5,156	5,186	30	4,862	0	4,862	142	0	183
BRENT ELEMENTARY SCHOOL	EF01	3,615	3,527	3,591	63	3,494	0	3,494	87	0	10
MONROE ELEMENTARY SCHOOL	EG01	6,375	6,539	6,338	-201	5,935	0	5,935	173	0	229
BURRVILLE ELEMENTARY SCHOOL	EH01	3,665	3,874	3,816	-58	3,560	0	3,560	87	0	169
C W HARRIS ELEMENTARY SCHOOL	EI01	3,612	4,066	4,143	77	3,906	0	3,906	114	0	123

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,296	3,205	3,461	256	3,366	0	3,366	87	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	3,695	3,509	3,810	301	3,558	0	3,558	87	0	166
DREW ELEMENTARY SCHOOL	EL01	2,554	3,063	3,314	251	2,853	0	2,853	87	0	374
EATON ELEMENTARY SCHOOL	EM01	4,283	3,982	3,997	15	3,811	0	3,811	173	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,421	3,503	4,032	528	3,783	0	3,783	114	0	134
GARRISON ELEMENTARY SCHOOL	EO01	3,482	3,749	3,802	53	3,540	0	3,540	128	0	134
H D COOKE ELEMENTARY SCHOOL	EP01	4,597	5,175	5,400	225	5,088	0	5,088	114	0	198
HEARST ELEMENTARY SCHOOL	EQ01	3,149	3,406	3,491	85	3,396	0	3,396	87	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,004	5,192	5,289	97	4,836	0	4,836	173	0	279
HOUSTON ELEMENTARY SCHOOL	ES01	3,787	3,418	3,565	147	3,364	0	3,364	87	0	114
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,051	3,079	3,207	128	3,112	0	3,112	87	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,092	5,349	5,534	185	5,001	0	5,001	229	0	304
JANNEY ELEMENTARY SCHOOL	EV01	5,867	6,090	6,155	66	5,877	0	5,877	260	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,026	3,505	3,695	190	3,379	0	3,379	128	0	188
KEY ELEMENTARY SCHOOL	EX01	3,316	3,259	3,528	269	3,431	0	3,431	87	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,681	3,775	3,886	110	3,593	0	3,593	87	0	206
M.L. KING ELEMENTARY SCHOOL	EZ01	4,541	4,257	4,662	406	4,126	0	4,126	87	0	449
ANACOSTIA HIGH SCHOOL	HA01	8,820	8,755	8,685	-69	7,868	71	7,939	215	0	532
BALLOU HIGH SCHOOL	HB01	10,034	10,507	11,834	1,327	10,676	0	10,676	302	0	857
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,350	4,079	4,296	217	3,934	0	3,934	173	0	189
COOLIDGE HIGH SCHOOL	HD01	5,819	6,103	6,314	211	5,665	71	5,736	142	0	436
DUNBAR HIGH SCHOOL	HE01	7,711	8,079	8,215	136	7,372	71	7,443	260	0	512
EASTERN HIGH SCHOOL	HF01	10,060	10,734	10,241	-493	9,062	71	9,133	402	0	706
ELLINGTON SCHOOL OF THE ARTS	HG01	6,132	6,148	6,691	543	6,504	0	6,504	173	0	13
FILLMORE ARTS CENTER	HH01	1,449	1,518	0	-1,518	0	0	0	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,431	4,173	3,910	-264	3,611	0	3,611	87	0	212
ROOSEVELT HIGH SCHOOL	HJ01	5,927	7,322	8,569	1,247	7,959	71	8,030	173	0	366
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,574	3,388	3,233	-155	2,857	0	2,857	87	0	289
WILSON HIGH SCHOOL	HL01	16,020	14,528	14,969	442	14,285	71	14,356	434	0	180
WOODSON, H. D. HIGH SCHOOL	HM01	8,197	7,645	8,888	1,243	7,756	71	7,826	201	0	860
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	9	6,573	7,040	467	6,267	71	6,338	260	0	443

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOL W/O WALLS HIGH SCHOOL	HO01	7	4,927	4,815	-111	4,627	0	4,627	173	0	15
SCHOOL A	HP01	0	0	2,627	2,627	2,491	0	2,491	87	0	50
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,420	5,877	6,001	124	5,723	0	5,723	260	0	18
LANGLEY EDUCATION CENTER	LB01	4,032	4,108	4,084	-24	3,845	0	3,845	87	0	152
LECKIE ELEMENTARY SCHOOL	LC01	4,617	4,792	5,272	480	4,726	0	4,726	201	0	345
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,188	4,168	4,675	507	4,389	0	4,389	87	0	200
MALCOLM X ELEMENTARY SCHOOL	LE01	2,517	2,995	3,255	260	3,069	0	3,069	87	0	99
MANN ELEMENTARY SCHOOL	LF01	3,000	3,227	3,515	288	3,420	0	3,420	87	0	9
MARIE REED ELEMENTARY SCHOOL	LG01	5,088	4,741	5,028	287	4,703	0	4,703	114	0	211
MAURY ELEMENTARY SCHOOL	LH01	3,406	3,376	3,622	246	3,526	0	3,526	87	0	10
MINER ELEMENTARY SCHOOL	LI01	5,230	4,756	4,776	20	4,478	0	4,478	87	0	211
MOTEN ELEMENTARY SCHOOL	LJ01	4,161	4,633	4,604	-30	4,057	0	4,057	87	0	460
MURCH ELEMENTARY SCHOOL	LK01	5,897	5,574	5,317	-257	5,041	0	5,041	260	0	16
NALLE ELEMENTARY SCHOOL	LL01	4,092	4,374	4,301	-73	3,825	0	3,825	87	0	389
ORR ELEMENTARY SCHOOL	LM01	3,955	4,225	4,633	408	4,371	0	4,371	87	0	175
PATTERSON ELEMENTARY SCHOOL	LN01	4,855	4,856	5,156	300	4,473	0	4,473	87	0	596
PAYNE ELEMENTARY SCHOOL	LO01	3,984	4,007	4,020	13	3,722	0	3,722	87	0	211
PEABODY ELEMENTARY SCHOOL	LP01	2,495	2,282	2,365	83	2,272	0	2,272	87	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	4,595	5,090	4,859	-230	4,505	0	4,505	114	0	240
POWELL ELEMENTARY SCHOOL	LR01	5,374	6,314	6,462	149	5,976	0	5,976	229	0	258
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,034	3,836	3,844	8	3,533	0	3,533	87	0	224
ROSS ELEMENTARY SCHOOL	LT01	1,963	1,799	1,985	186	1,894	0	1,894	87	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,416	4,352	4,141	-211	3,808	0	3,808	128	0	204
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	2,886	3,061	3,581	520	3,486	0	3,486	87	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,121	4,584	4,591	7	4,342	0	4,342	87	0	162
SHEPHERD ELEMENTARY SCHOOL	LX01	3,101	3,033	3,389	356	3,294	0	3,294	87	0	8
SIMON ELEMENTARY SCHOOL	LY01	3,403	3,183	3,204	21	2,952	0	2,952	87	0	166
DEAL MIDDLE SCHOOL	MA01	10,399	10,951	11,561	610	11,094	0	11,094	434	0	34
ELIOT-HINE MIDDLE SCHOOL	MB01	3,500	3,688	3,595	-94	3,380	0	3,380	128	0	87
HARDY MIDDLE SCHOOL	MC01	4,601	4,150	4,258	108	4,098	0	4,098	87	0	74
HART MIDDLE SCHOOL	MD01	6,559	6,394	6,169	-224	5,790	0	5,790	87	0	293

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,624	4,096	3,976	-120	3,601	0	3,601	128	0	247
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,794	4,154	3,978	-176	3,770	0	3,770	87	0	121
KELLY MILLER MIDDLE SCHOOL	MG01	5,639	6,072	5,802	-270	5,528	0	5,528	87	0	187
KRAMER MIDDLE SCHOOL	MH01	4,180	4,192	4,044	-148	3,854	0	3,854	87	0	103
SOUSA MIDDLE SCHOOL	MI01	3,588	3,303	3,247	-56	2,922	0	2,922	87	0	239
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	3,970	4,150	4,120	-30	3,812	0	3,812	87	0	221
BROOKLAND MIDDLE SCHOOL	MK01	670	3,548	3,525	-24	3,220	0	3,220	173	0	131
MCKINLEY MIDDLE SCHOOL	ML01	1	2,834	2,943	109	2,762	0	2,762	87	0	95
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	38	5,401	5,256	-145	5,061	0	5,061	87	0	108
MACFARLAND MS	MN01	0	0	1,497	1,497	1,383	0	1,383	87	0	27
SMOTHERS ELEMENTARY SCHOOL	NA01	3,585	3,495	3,712	216	3,413	0	3,413	87	0	212
STANTON ELEMENTARY SCHOOL	NB01	5,260	5,408	5,137	-271	4,671	0	4,671	201	0	265
STODDERT ELEMENTARY SCHOOL	NC01	4,318	3,809	4,044	235	3,946	0	3,946	87	0	11
THOMAS ELEMENTARY SCHOOL	ND01	4,997	4,785	5,022	237	4,680	0	4,680	87	0	255
THOMSON ELEMENTARY SCHOOL	NE01	3,815	3,796	3,758	-38	3,519	0	3,519	87	0	152
TUBMAN ELEMENTARY SCHOOL	NF01	6,348	6,049	6,619	569	6,149	0	6,149	242	0	227
TURNER ELEMENTARY SCHOOL	NG01	4,366	4,868	5,341	473	4,874	0	4,874	215	0	252
TYLER ELEMENTARY SCHOOL	NH01	5,669	5,903	5,898	-5	5,475	0	5,475	173	0	249
WATKINS ELEMENTARY SCHOOL	NI01	4,475	4,294	4,092	-201	3,833	0	3,833	87	0	173
VAN NESS ELEMENTARY SCHOOL	NJ01	309	1,637	1,830	193	1,740	0	1,740	87	0	3
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	1,153	5,731	6,114	383	5,733	0	5,733	173	0	207
BUNKER HILL ELEMENTARY SCHOOL	NL01	336	2,213	2,255	41	2,070	0	2,070	87	0	98
SCHOOLWIDE	ZA10	144,444	157,032	176,586	19,554	135,666	1,435	137,102	5,000	0	34,484
Subtotal: DC PUBLIC SCHOOLS		**685,772**	**709,497**	**747,922**	**38,425**	**663,210**	**2,143**	**665,353**	**21,395**	**0**	**61,174**
SCHOOL SUPPORT	**SS00**										
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	34,666	34,272	37,651	3,379	31,033	3,669	34,702	0	0	2,949
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	8,697	17,218	14,599	-2,619	2,758	0	2,758	8,865	155	2,820
OFFICE OF TALENT AND CULTURE	SA25	0	0	397	397	397	0	397	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	44,846	46,454	0	-46,454	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	2,514	5,228	3,120	-2,109	0	0	0	0	47	3,073
OFFICE OF THE CHIEF OF SCHOOLS	SA50	25,130	14,531	18,928	4,397	12,881	177	13,058	320	0	5,550

District of Columbia Public Schools Name	GA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF PLNG AND POST SEC. READINESS	SA60	0	4,758	4,477	-281	1,746	0	1,746	0	0	2,731
OFFICE OF TEACHING AND LEARNING	SA65	22,246	16,332	48,088	31,757	17,825	0	17,825	9,023	18	21,222
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,616	1,650	1,396	-254	1,383	0	1,383	0	0	13
OFFICE OF GENERAL COUNSEL	SA80	4,537	1,224	0	-1,224	0	0	0	0	0	0
Subtotal: SCHOOL SUPPORT		**145,253**	**141,668**	**128,657**	**-13,011**	**68,024**	**3,846**	**71,870**	**18,208**	**220**	**38,359**
Total: District of Columbia Public Schools		**875,542**	**885,942**	**905,882**	**19,939**	**756,389**	**6,109**	**762,498**	**41,648**	**220**	**101,516**

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: *PS*	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 100F	2	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

1500 School System Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0
0013	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
Subtotal: *PS*	-93	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-101	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 1500	-96	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-104	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-421	0	0	0	-382	0	0	0	1	0	0	0	-47	0	0	0	-849	0	0	0
0012	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0013	175	0	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	173	0	0	0
0014	0	0	0	0	-56	0	0	0	-1	0	0	0	33	0	0	0	-23	0	0	0
Subtotal: *PS*	-246	0	0	0	-443	0	0	0	-2	0	0	0	-14	0	0	0	-704	0	0	0
0020	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0041	275	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0070	-28	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: *NPS*	327	0	0	0	-23	0	0	0	0	0	0	0	1	0	0	0	305	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	81	0	0	0	-466	0	0	0	-2	0	0	0	-13	0	0	0	-399	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-709	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: *PS*	-30	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-739	0	0	0
0020	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0041	-566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
0070	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
Subtotal: *NPS*	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Total 3000	-60	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-769	0	0	0

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-1,098	0	0	0	-1,098	0	0	0
0013	0	0	0	0	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Subtotal: *PS*	0	0	0	0	220	0	0	0	0	0	0	0	-1,098	0	0	0	-878	0	0	0
0020	-84	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-90	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-92	0	0	0
Total 4000	-90	0	0	0	219	0	0	0	0	0	0	0	-1,098	0	0	0	-970	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 5000	10	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: *PS*	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 6000	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Subtotal: *PS*	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Total 9090	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,164	12,440	16,728	4,288	790	504	1,763	1,259	122	0	0	0	4,075	1,959	1,322	-637	24,152	14,902	19,812	4,910
0012	537	0	0	0	29	0	0	0	0	0	0	0	71	0	0	0	637	0	0	0
0013	344	112	102	-10	-44	0	0	0	389	0	0	0	80	0	0	0	769	112	102	-10
0014	3,728	2,369	2,004	-365	192	96	282	186	13	0	0	0	848	373	220	-153	4,781	2,839	2,507	-332
0015	24	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	23,796	14,921	18,834	3,913	968	599	2,045	1,445	524	0	0	0	5,074	2,332	1,543	-790	30,363	17,853	22,421	4,568
0020	411	499	279	-220	28	15	0	-15	0	0	0	0	29	0	71	71	468	514	349	-165
0030	181	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	181	186	0	-186
0031	1	57	1	-56	0	0	0	0	0	0	0	0	0	0	0	0	1	57	1	-56
0032	6,881	7,087	0	-7,087	0	0	0	0	0	0	0	0	0	0	0	0	6,881	7,087	0	-7,087
0034	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0040	1,134	5,460	3,783	-1,676	47	10	0	-10	0	0	0	0	892	106	130	24	2,073	5,575	3,913	-1,662
0041	788	1,460	2,050	590	2,714	0	0	0	0	0	0	0	2,034	1,542	181	-1,361	5,536	3,002	2,231	-771
0050	469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	0	0	0
0070	515	404	328	-77	134	0	0	0	0	0	0	0	39	29	60	31	688	433	387	-45
Subtotal: *NPS*	10,380	15,223	6,440	-8,782	2,923	25	0	-25	0	0	0	0	2,994	1,676	441	-1,235	16,297	16,924	6,882	-10,042
Total C100	34,176	30,144	25,275	-4,869	3,891	625	2,045	1,420	524	0	0	0	8,069	4,009	1,984	-2,025	46,660	34,777	29,303	-5,474

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	405,037	443,604	442,168	-1,436	15,603	16,483	19,438	2,954	29	0	0	0	21,584	22,926	20,054	-2,872	442,253	483,013	481,659	-1,354
0012	28,737	8,104	36,109	28,006	25	0	0	0	0	0	0	0	4,309	26	3,433	3,407	33,071	8,130	39,543	31,413
0013	15,129	17,106	21,304	4,199	10,021	2,024	0	-2,024	50	0	0	0	81	3,275	2,778	-497	25,281	22,405	24,082	1,677
0014	61,419	60,069	61,848	1,779	1,683	2,169	1,957	-212	1	0	0	0	2,821	2,838	2,885	47	65,925	65,076	66,690	1,614
0015	3,402	1,003	889	-114	-2	0	0	0	0	0	0	0	0	9	0	-9	3,400	1,012	889	-123

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	513,725	529,885	562,319	32,433	27,331	20,677	21,395	718	80	0	0	0	28,795	29,074	29,150	76	569,930	579,636	612,864	33,227
0020	7,600	10,611	7,551	-3,059	0	0	0	0	8	0	0	0	893	321	1,090	769	8,501	10,932	8,641	-2,290
0030	20,400	21,835	21,943	108	0	0	0	0	0	0	0	0	0	0	0	0	20,400	21,835	21,943	108
0031	3,391	3,522	3,585	62	0	0	0	0	0	0	0	0	0	0	0	0	3,391	3,522	3,585	62
0032	0	0	7,056	7,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,056	7,056
0034	675	21	91	70	0	0	0	0	0	0	0	0	0	0	0	0	675	21	91	70
0040	3,238	4,724	3,251	-1,473	0	0	0	0	1	0	0	0	658	89	968	879	3,897	4,813	4,218	-594
0041	35,149	37,359	46,858	9,500	0	344	0	-344	1	0	0	0	30,626	30,623	29,697	-926	65,775	68,325	76,555	8,230
0050	5,239	6,537	6,126	-411	0	5,000	0	-5,000	0	0	0	0	17	0	5	5	5,255	11,538	6,131	-5,406
0070	6,827	8,857	6,573	-2,285	0	0	0	0	32	0	0	0	1,089	18	264	246	7,948	8,875	6,836	-2,038
Subtotal: *NPS*	82,517	93,466	103,035	9,569	0	5,344	0	-5,344	42	0	0	0	33,283	31,051	32,023	973	115,842	129,861	135,058	5,197
Total S100	596,242	623,351	665,353	42,002	27,331	26,021	21,395	-4,626	122	0	0	0	62,077	60,125	61,174	1,048	685,772	709,497	747,922	38,425

SS00 School Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,572	28,698	31,532	2,834	11,450	15,471	11,500	-3,970	13	0	6	6	12,097	17,793	19,521	1,728	51,133	61,961	62,559	598
0012	48	410	262	-148	309	0	0	0	2	0	0	0	132	0	0	0	491	410	262	-148
0013	1,863	313	274	-38	481	505	311	-194	307	0	166	166	468	148	265	117	3,119	966	1,016	50
0014	4,971	5,468	3,976	-1,492	1,945	2,392	1,693	-699	1	0	1	1	2,481	3,365	3,071	-293	9,399	11,225	8,742	-2,483
0015	423	335	332	-3	2	0	0	0	0	0	0	0	12	36	0	-36	437	371	332	-39
Subtotal: *PS*	34,878	35,223	36,376	1,153	14,187	18,368	13,504	-4,864	324	0	173	173	15,189	21,342	22,857	1,515	64,579	74,933	72,910	-2,023
0020	2,211	1,883	1,174	-710	1,610	1,895	1,297	-598	0	0	0	0	5,741	931	1,999	1,068	9,561	4,709	4,470	-239
0031	-359	0	0	0	0	16	22	6	0	0	0	0	0	7	8	0	-359	23	30	7
0032	0	16	0	-16	0	5	0	-5	0	0	0	0	0	0	0	0	0	21	0	-21
0040	11,251	5,417	2,571	-2,846	1,169	1,117	1,283	166	0	0	0	0	402	1,691	5,584	3,893	12,822	8,226	9,438	1,213
0041	33,350	35,853	29,204	-6,650	3,147	2,636	1,991	-646	25	0	47	47	13,515	10,219	6,143	-4,076	50,038	48,709	37,384	-11,325
0050	427	0	0	0	15	14	40	26	0	0	0	0	35	889	11	-878	477	903	51	-853
0070	3,002	2,742	2,546	-196	398	533	71	-463	22	0	0	0	4,713	870	1,757	887	8,136	4,145	4,374	229
Subtotal: *NPS*	49,882	45,911	35,494	-10,417	6,338	6,217	4,704	-1,513	48	0	47	47	24,406	14,607	15,502	895	80,674	66,735	55,747	-10,989
Total SS00	84,760	81,134	71,870	-9,264	20,525	24,585	18,208	-6,377	372	0	220	220	39,596	35,949	38,359	2,410	145,253	141,668	128,657	-13,011
Total budget	715,093	734,629	762,498	27,869	51,520	51,230	41,648	-9,583	1,015	0	220	220	107,914	100,083	101,516	1,434	875,542	885,942	905,882	19,939

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 100F	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

1500 School System Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
Subtotal: *PS*	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 1500	-96	0	0	0	0	0	0	0	0	0	0	0	-96	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-421	0	0	0	0	0	0	0	0	0	0	0	-421	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-246	0	0	0	0	0	0	0	0	0	0	0	-246	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0041	275	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
Subtotal: *NPS*	327	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 2000	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: *PS*	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0020	315	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0041	-566	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
0070	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
Subtotal: *NPS*	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Total 3000	-60	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0020	-84	0	0	0	0	0	0	0	0	0	0	0	-84	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-90	0	0	0	0	0	0	0	0	0	0	0	-90	0	0	0
Total 4000	-90	0	0	0	0	0	0	0	0	0	0	0	-90	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 5000	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: *PS*	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 6000	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Subtotal: *PS*	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Total 9090	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,164	12,440	16,728	4,288	0	0	0	0	0	0	0	0	19,164	12,440	16,728	4,288
0012	537	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0013	344	112	102	-10	0	0	0	0	0	0	0	0	344	112	102	-10
0014	3,728	2,369	2,004	-365	0	0	0	0	0	0	0	0	3,728	2,369	2,004	-365
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	23,796	14,921	18,834	3,913	0	0	0	0	0	0	0	0	23,796	14,921	18,834	3,913
0020	411	499	279	-220	0	0	0	0	0	0	0	0	411	499	279	-220
0030	181	186	0	-186	0	0	0	0	0	0	0	0	181	186	0	-186
0031	1	57	1	-56	0	0	0	0	0	0	0	0	1	57	1	-56
0032	6,881	7,087	0	-7,087	0	0	0	0	0	0	0	0	6,881	7,087	0	-7,087
0034	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	0	-70
0040	1,134	5,460	3,783	-1,676	0	0	0	0	0	0	0	0	1,134	5,460	3,783	-1,676
0041	651	1,340	1,930	590	0	0	0	0	137	120	120	0	788	1,460	2,050	590
0050	469	0	0	0	0	0	0	0	0	0	0	0	469	0	0	0
0070	515	404	328	-77	0	0	0	0	0	0	0	0	515	404	328	-77
Subtotal: *NPS*	10,243	15,103	6,321	-8,782	0	0	0	0	137	120	120	0	10,380	15,223	6,440	-8,782
Total C100	34,039	30,024	25,155	-4,869	0	0	0	0	137	120	120	0	34,176	30,144	25,275	-4,869

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	404,036	442,863	441,550	-1,313	0	0	0	0	1,001	741	618	-123	405,037	443,604	442,168	-1,436
0012	28,600	7,971	36,109	28,138	0	0	0	0	138	133	0	-133	28,737	8,104	36,109	28,006
0013	15,113	17,106	21,304	4,199	0	0	0	0	16	0	0	0	15,129	17,106	21,304	4,199
0014	61,270	59,972	61,758	1,786	0	0	0	0	149	97	90	-7	61,419	60,069	61,848	1,779
0015	3,402	1,003	889	-114	0	0	0	0	0	0	0	0	3,402	1,003	889	-114

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	512,421	528,915	561,611	32,696	0	0	0	0	1,303	970	708	-263	513,725	529,885	562,319	32,433
0020	7,596	10,492	7,444	-3,047	0	0	0	0	4	119	107	-12	7,600	10,611	7,551	-3,059
0030	20,400	21,831	21,943	112	0	0	0	0	0	4	0	-4	20,400	21,835	21,943	108
0031	3,391	3,522	3,585	62	0	0	0	0	0	0	0	0	3,391	3,522	3,585	62
0032	0	0	7,056	7,056	0	0	0	0	0	0	0	0	0	0	7,056	7,056
0034	675	21	91	70	0	0	0	0	0	0	0	0	675	21	91	70
0040	3,227	4,639	3,166	-1,473	0	0	0	0	11	85	85	0	3,238	4,724	3,251	-1,473
0041	33,286	36,287	45,615	9,328	0	0	0	0	1,863	1,072	1,243	172	35,149	37,359	46,858	9,500
0050	5,239	6,476	6,126	-350	0	0	0	0	0	61	0	-61	5,239	6,537	6,126	-411
0070	6,827	8,857	6,573	-2,285	0	0	0	0	0	0	0	0	6,827	8,857	6,573	-2,285
Subtotal: *NPS*	80,641	92,125	101,599	9,474	0	0	0	0	1,877	1,341	1,435	95	82,517	93,466	103,035	9,569
Total S100	593,062	621,040	663,210	42,170	0	0	0	0	3,180	2,311	2,143	-168	596,242	623,351	665,353	42,002

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,375	28,522	31,379	2,857	0	0	0	0	197	175	153	-23	27,572	28,698	31,532	2,834
0012	48	410	262	-148	0	0	0	0	0	0	0	0	48	410	262	-148
0013	1,862	313	274	-38	0	0	0	0	1	0	0	0	1,863	313	274	-38
0014	4,951	5,434	3,952	-1,482	0	0	0	0	20	34	24	-9	4,971	5,468	3,976	-1,492
0015	22	3	0	-3	0	0	0	0	401	332	332	0	423	335	332	-3
Subtotal: *PS*	34,258	34,682	35,867	1,185	0	0	0	0	620	541	509	-32	34,878	35,223	36,376	1,153
0020	2,211	1,883	1,114	-769	0	0	0	0	0	0	60	60	2,211	1,883	1,174	-710
0031	-359	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0032	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	11,251	5,417	2,486	-2,931	0	0	0	0	0	0	85	85	11,251	5,417	2,571	-2,846
0041	30,281	31,687	26,011	-5,677	0	0	0	0	3,069	4,166	3,193	-973	33,350	35,853	29,204	-6,650
0050	427	0	0	0	0	0	0	0	0	0	0	0	427	0	0	0
0070	3,002	2,742	2,546	-196	0	0	0	0	0	0	0	0	3,002	2,742	2,546	-196
Subtotal: *NPS*	46,813	41,745	32,157	-9,588	0	0	0	0	3,069	4,166	3,337	-829	49,882	45,911	35,494	-10,417
Total SS00	81,071	76,428	68,024	-8,403	0	0	0	0	3,689	4,707	3,846	-861	84,760	81,134	71,870	-9,264
Total budget	708,087	727,492	756,389	28,897	0	0	0	0	7,006	7,138	6,109	-1,029	715,093	734,629	762,498	27,869

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	451,467	484,741	490,427	5,686	27,453	32,457	32,701	243	165	0	6	6	35,895	42,679	40,897	-1,781	514,980	559,877	564,031	4,154
0012	29,322	8,514	36,372	27,858	358	0	0	0	2	0	0	0	4,511	26	3,433	3,407	34,194	8,540	39,805	31,265
0013	17,338	17,530	21,681	4,150	10,677	2,529	311	-2,219	744	0	166	166	630	3,423	3,043	-381	29,389	23,483	25,200	1,717
0014	70,118	67,906	67,828	-78	3,794	4,657	3,932	-725	15	0	1	1	6,183	6,576	6,177	-399	80,110	79,139	77,938	-1,201
0015	3,849	1,338	1,221	-117	1	0	0	0	0	0	0	0	12	45	0	-45	3,861	1,383	1,221	-162
Subtotal: *PS*	**572,094**	**580,030**	**617,529**	**37,499**	**42,283**	**39,644**	**36,944**	**-2,700**	**926**	**0**	**173**	**173**	**47,230**	**52,749**	**53,550**	**801**	**662,534**	**672,422**	**708,195**	**35,773**
0020	10,453	12,992	9,004	-3,989	1,636	1,911	1,297	-613	8	0	0	0	6,663	1,252	3,160	1,908	18,760	16,155	13,461	-2,694
0030	20,581	22,021	21,943	-78	0	0	0	0	0	0	0	0	0	0	0	0	20,581	22,021	21,943	-78
0031	3,033	3,579	3,586	6	0	16	22	6	0	0	0	0	0	7	8	0	3,033	3,602	3,615	13
0032	6,881	7,103	7,056	-47	0	5	0	-5	0	0	0	0	0	0	0	0	6,881	7,108	7,056	-52
0034	675	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	675	91	91	0
0040	15,747	15,601	9,605	-5,995	1,216	1,127	1,283	156	1	0	0	0	1,952	1,886	6,682	4,796	18,916	18,614	17,570	-1,044
0041	69,008	74,672	78,112	3,440	5,841	2,980	1,991	-989	26	0	47	47	46,174	42,384	36,021	-6,363	121,049	120,036	116,170	-3,866
0050	6,134	6,537	6,126	-411	15	5,014	40	-4,974	0	0	0	0	53	889	16	-874	6,202	12,441	6,182	-6,259
0070	10,487	12,003	9,446	-2,557	529	533	71	-463	55	0	0	0	5,842	916	2,081	1,165	16,912	13,452	11,598	-1,855
Subtotal: *NPS*	**142,999**	**154,600**	**144,969**	**-9,631**	**9,237**	**11,586**	**4,704**	**-6,882**	**89**	**0**	**47**	**47**	**60,684**	**47,334**	**47,966**	**633**	**213,009**	**213,520**	**197,686**	**-15,834**
Total budget	**715,093**	**734,629**	**762,498**	**27,869**	**51,520**	**51,230**	**41,648**	**-9,583**	**1,015**	**0**	**220**	**220**	**107,914**	**100,083**	**101,516**	**1,434**	**875,542**	**885,942**	**905,882**	**19,939**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,939	7,115	6,444	-671	205	410	367	-43	0	0	0	0	477	497	510	12	7,621	8,023	7,321	-701
0012	234	92	811	719	76	0	0	0	5	0	0	0	65	0	53	53	380	92	864	772
Total FTEs	**7,173**	**7,208**	**7,256**	**48**	**281**	**410**	**367**	**-43**	**5**	**0**	**0**	**0**	**542**	**497**	**563**	**65**	**8,001**	**8,115**	**8,186**	**71**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	450,269	483,825	489,657	5,832	0	0	0	0	1,198	916	770	-146	451,467	484,741	490,427	5,686
0012	29,184	8,381	36,372	27,990	0	0	0	0	138	133	0	-133	29,322	8,514	36,372	27,858
0013	17,321	17,530	21,681	4,150	0	0	0	0	16	0	0	0	17,338	17,530	21,681	4,150
0014	69,949	67,776	67,714	-61	0	0	0	0	169	131	114	-16	70,118	67,906	67,828	-78
0015	3,447	1,006	889	-117	0	0	0	0	401	332	332	0	3,849	1,338	1,221	-117
Subtotal: *PS*	**570,171**	**578,518**	**616,313**	**37,794**	**0**	**0**	**0**	**0**	**1,923**	**1,511**	**1,216**	**-295**	**572,094**	**580,030**	**617,529**	**37,499**
0020	10,449	12,873	8,837	-4,036	0	0	0	0	4	119	167	48	10,453	12,992	9,004	-3,989
0030	20,581	22,017	21,943	-74	0	0	0	0	0	4	0	-4	20,581	22,021	21,943	-78
0031	3,033	3,579	3,586	6	0	0	0	0	0	0	0	0	3,033	3,579	3,586	6
0032	6,881	7,103	7,056	-47	0	0	0	0	0	0	0	0	6,881	7,103	7,056	-47
0034	675	91	91	0	0	0	0	0	0	0	0	0	675	91	91	0
0040	15,737	15,516	9,435	-6,080	0	0	0	0	11	85	170	85	15,747	15,601	9,605	-5,995
0041	63,940	69,314	73,556	4,241	0	0	0	0	5,069	5,357	4,556	-801	69,008	74,672	78,112	3,440
0050	6,134	6,476	6,126	-350	0	0	0	0	0	61	0	-61	6,134	6,537	6,126	-411
0070	10,487	12,003	9,446	-2,557	0	0	0	0	0	0	0	0	10,487	12,003	9,446	-2,557
Subtotal: *NPS*	**137,916**	**148,973**	**140,077**	**-8,897**	**0**	**0**	**0**	**0**	**5,083**	**5,627**	**4,893**	**-734**	**142,999**	**154,600**	**144,969**	**-9,631**
Total budget	**708,087**	**727,492**	**756,389**	**28,897**	**0**	**0**	**0**	**0**	**7,006**	**7,138**	**6,109**	**-1,029**	**715,093**	**734,629**	**762,498**	**27,869**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,925	7,103	6,435	-668	0	0	0	0	14	12	10	-3	6,939	7,115	6,444	-671
0012	232	92	811	719	0	0	0	0	2	0	0	0	234	92	811	719
Total FTEs	**7,157**	**7,195**	**7,246**	**51**	**0**	**0**	**0**	**0**	**16**	**12**	**10**	**-3**	**7,173**	**7,208**	**7,256**	**48**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$756,389	7,245.88
Subtotal: Local Fund			**$756,389**	**7,245.88**
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	$885	9.80
	0607	CUSTODIAL	$332	0.00
	0609	SECURITY	$427	0.00
	0611	CAFETERIA	$755	0.00
	0613	VENDING MACHINE SALES	$61	0.00
	0621	PARKING FEES	$120	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$337	0.00
	0634	E-RATE EDUCATION FUND	$3,193	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$6,109**	**9.80**
Subtotal: General Fund			**$762,498**	**7,255.68**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$20,000	191.27
Subtotal: Federal Payments			**$20,000**	**191.27**
Federal Grant Fund				
	000GAZ	IMPACT AID I	$275	5.00
	000ZAF	HEADSTART	$7,089	76.15
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$7,582	62.01
	HDST01	HEAD START SCHOOLWIDE	$6,298	31.00
	HDST01	HEADSTART	$84	0.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	$320	2.00
Subtotal: Federal Grant Fund			**$21,648**	**176.16**
Subtotal: Federal Resources			**$41,648**	**367.43**
Private Funds				

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$220	0.00
Subtotal: Private Grant Fund			**$220**	**0.00**
Subtotal: Private Funds			**$220**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	$400	4.00
	0706	STATE EDUCATION OFFICE	$3,704	16.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$2,500	30.02
	0727	OSSE - SUB GRANTS TO LEA	$2,731	8.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$796	7.92
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$28,491	248.07
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$7,077	57.58
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$650	2.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$350	0.00
	0740	OSSE STATE REVENUE MATCH	$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$15,393	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,266	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$851	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	$697	10.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	$875	12.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	11.38
	0756	OSSE SPEICAL EDUCATION-IDEA	$9,681	85.70
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$99	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,425	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	$48	0.00
	0771	HEALTHY SCHOOLS ACT	$1,117	0.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$269	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	9.00
	0783	DCPS HOD/SA BACKLOG ELIMINATION	$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	$10,500	44.00
	0803	CAREER AND TECHNICAL EDUCATION	$784	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	$242	3.00
Subtotal: Operating Intra-District Funds			**$101,516**	**562.67**
Subtotal: Intra-District Funds			**$101,516**	**562.67**
Total: District of Columbia Public Schools			**$905,882**	**8,185.78**

Teachers' Retirement System Name	GX0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**										
TEACHERS' RETIREMENT SYSTEM	1100	39,443	44,469	56,781	12,312	56,781	0	56,781	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**39,443**	**44,469**	**56,781**	**12,312**	**56,781**	**0**	**56,781**	**0**	**0**	**0**
Total: Teachers' Retirement System		**39,443**	**44,469**	**56,781**	**12,312**	**56,781**	**0**	**56,781**	**0**	**0**	**0**

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total 1000	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total budget	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total 1000	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Total budget	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**
Total budget	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	39,443	44,469	56,781	12,312	0	0	0	0	0	0	0	0	39,443	44,469	56,781	12,312
Subtotal: *NPS*	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**
Total budget	**39,443**	**44,469**	**56,781**	**12,312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,443**	**44,469**	**56,781**	**12,312**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$56,781	0.00
Subtotal: Local Fund			**$56,781**	**0.00**
Subtotal: General Fund			**$56,781**	**0.00**
Total: Teachers' Retirement System			**$56,781**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
ACCOUNTING OPERATIONS	110F	991	1,150	1,075	-76	1,075	0	1,075	0	0	0
BUDGET OPERATIONS	120F	527	709	605	-104	605	0	605	0	0	0
ACFO OPERATIONS	130F	241	72	259	187	259	0	259	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,758**	**1,932**	**1,939**	**8**	**1,939**	**0**	**1,939**	**0**	**0**	**0**
POLICY, RESEARCH, AND ANALYSIS	**4000**										
POLICY, RESEARCH, AND ANALYSIS-ACTIVITY	0400	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY, RESEARCH, AND ANALYSIS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING AND LEARNING	**A400**										
CHILDCARE PROGRAM DEVELOPMENT	A431	491	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		**491**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**										
OFFICE OF THE STATE SUPERINTENDENT	D101	511	327	0	-327	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	2,628	2,809	0	-2,809	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D103	-33	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,323	9,041	0	-9,041	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	872	1,357	0	-1,357	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**11,302**	**13,534**	**0**	**-13,534**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL EDUCATION TUITION	**D200**										
FOSTER CARE GENERAL EDUCATION	D201	5,176	1,733	0	-1,733	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**5,176**	**1,733**	**0**	**-1,733**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,219	7,800	0	-7,800	0	0	0	0	0	0
STUDENT HEARING OFFICE	D303	1,769	1,997	0	-1,997	0	0	0	0	0	0
HUMAN RESOURCES	D304	555	610	0	-610	0	0	0	0	0	0
PROCUREMENT	D305	503	255	0	-255	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**10,045**	**10,661**	**0**	**-10,661**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**										
CHIEF INFORMATION OFFICER	D401	4,190	4,190	0	-4,190	0	0	0	0	0	0
APPLICATIONS	D403	878	1,032	0	-1,032	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INFRASTRUCTURE	D404	1,091	1,032	0	-1,032	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	516	450	0	-450	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**6,676**	**6,704**	**0**	**-6,704**	**0**	**0**	**0**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**										
NUTRITION SERVICES	D501	59,770	62,793	0	-62,793	0	0	0	0	0	0
ATHLETICS	D502	1,014	4,391	0	-4,391	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**60,784**	**67,184**	**0**	**-67,184**	**0**	**0**	**0**	**0**	**0**	**0**
ELEMENTARY AND SECONDARY EDUCATION	**D600**										
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	1,340	2,272	0	-2,272	0	0	0	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	-18	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	68,699	86,745	0	-86,745	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	570	652	0	-652	0	0	0	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	138	84	0	-84	0	0	0	0	0	0
COMMUNITY LEARNING	D607	1,660	2,398	0	-2,398	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-1,439	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	28,856	37,736	0	-37,736	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		**99,805**	**129,886**	**0**	**-129,886**	**0**	**0**	**0**	**0**	**0**	**0**
POST SEC. EDUC AND WORKFORCE READINESS	**D700**										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,240	5,131	0	-5,131	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	34,677	43,993	0	-43,993	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,680	5,473	0	-5,473	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	5,454	5,519	0	-5,519	0	0	0	0	0	0
GED TESTING	D705	450	480	0	-480	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	526	753	0	-753	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		**52,028**	**61,349**	**0**	**-61,349**	**0**	**0**	**0**	**0**	**0**	**0**
EARLY CHILDHOOD EDUCATION	**D800**										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	3,855	2,982	0	-2,982	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	91,895	91,910	0	-91,910	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	8,286	7,812	0	-7,812	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	12,446	11,552	0	-11,552	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRE-K EXPANSION PROGRAM	D806	8,522	8,550	0	-8,550	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**125,004**	**122,807**	**0**	**-122,807**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION	**D900**										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	799	1,080	0	-1,080	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	959	1,140	0	-1,140	0	0	0	0	0	0
IDEA PART C EARLY INTERVENTION PGM EIP	D903	-99	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	571	596	0	-596	0	0	0	0	0	0
FISCAL POLICY AND GRANTS MANAGEMENT	D905	18,176	21,067	0	-21,067	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	798	1,462	0	-1,462	0	0	0	0	0	0
BLACKMAN JONES	D908	11,728	12,000	0	-12,000	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	900	0	-900	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		**33,832**	**38,244**	**0**	**-38,244**	**0**	**0**	**0**	**0**	**0**	**0**
FRONT OFFICE	**E100**										
OFFICE OF THE STATE SUPERINTENDENT	E101	0	0	672	672	297	0	297	374	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	0	2,210	2,210	2,210	0	2,210	0	0	0
Subtotal: FRONT OFFICE		**0**	**0**	**2,882**	**2,882**	**2,508**	**0**	**2,508**	**374**	**0**	**0**
DATA, ASSESSMENTS, AND RESEARCH	**E200**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	0	1,069	1,069	984	0	984	85	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	0	7,718	7,718	1,820	0	1,820	5,898	0	0
OFFICE OF LONGITUDINAL DATA SYSTEMS	E203	0	0	4,040	4,040	2,896	0	2,896	1,144	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		**0**	**0**	**12,827**	**12,827**	**5,700**	**0**	**5,700**	**7,127**	**0**	**0**
BUSINESS OPERATIONS	**E300**										
OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	0	5,920	5,920	5,920	0	5,920	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	0	1,166	1,166	1,166	0	1,166	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	0	2,048	2,048	2,048	0	2,048	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	0	444	444	444	0	444	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	0	1,856	1,856	1,336	520	1,856	0	0	0
Subtotal: BUSINESS OPERATIONS		**0**	**0**	**11,434**	**11,434**	**10,914**	**520**	**11,434**	**0**	**0**	**0**
SYSTEMS TECHNOLOGY	**E400**										
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	0	4,194	4,194	4,194	0	4,194	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF APPLICATIONS	E402	0	0	931	931	931	0	931	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	0	582	582	582	0	582	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	0	771	771	771	0	771	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		**0**	**0**	**6,477**	**6,477**	**6,477**	**0**	**6,477**	**0**	**0**	**0**
HEALTH AND WELLNESS	**E500**										
OFFICE OF HEALTH AND WELLNESS	E501	0	0	74,421	74,421	2,336	0	6,619	67,464	0	339
DC STATE ATHLETIC ASSOCIATION	E502	0	0	1,145	1,145	1,045	100	1,145	0	0	0
Subtotal: HEALTH AND WELLNESS		**0**	**0**	**75,567**	**75,567**	**3,382**	**100**	**7,764**	**67,464**	**0**	**339**
ELEM., SEC., AND SPECIALIZED EDUCATION	**E600**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	0	463	463	463	0	463	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	0	7,715	7,715	628	0	628	7,087	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	0	6,100	6,100	2,751	152	2,903	3,197	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	0	11,135	11,135	896	0	896	10,238	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	0	2,120	2,120	1,890	0	1,890	230	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	0	63,799	63,799	762	0	762	63,037	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	0	106,657	106,657	12,230	0	12,230	94,427	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	0	1,600	1,600	1,600	0	1,600	0	0	0
Subtotal: ELEM., SEC., AND SPECIALIZED EDUCATION		**0**	**0**	**199,588**	**199,588**	**21,220**	**152**	**21,372**	**178,217**	**0**	**0**
POST SECONDARY AND CAREER EDUCATION	**E700**										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	0	1,106	1,106	487	0	487	619	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	0	39,288	39,288	102	0	102	38,936	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	0	6,563	6,563	4,154	0	4,154	2,409	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	0	6,360	6,360	250	0	250	6,110	0	0
OFFICE OF GED TESTING	E705	0	0	391	391	378	0	378	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	0	832	832	557	275	832	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	0	3,273	3,273	2,260	0	2,260	1,013	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	0	2,632	2,632	2,632	0	2,632	0	0	0
DC REENGAGEMENT CENTER	E709	0	0	574	574	574	0	574	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		**0**	**0**	**61,019**	**61,019**	**11,396**	**275**	**11,671**	**49,086**	**0**	**262**
EARLY LEARNING	**E800**										

Office of the State Superintendent of Education Name	GD0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	0	1,386	1,386	1,142	0	1,142	244	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	0	95,665	95,665	51,549	0	51,549	6,915	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	0	14,434	14,434	11,187	0	11,187	3,247	0	0
OFFICE OF PROGRAM QUALITY	E804	0	0	4,226	4,226	1,149	0	1,149	3,077	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	0	9,672	9,672	4,620	0	4,620	5,052	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	0	7,978	7,978	7,978	0	7,978	0	0	0
Subtotal: EARLY LEARNING		**0**	**0**	**133,361**	**133,361**	**77,625**	**0**	**77,625**	**18,535**	**0**	**37,201**
GENERAL COUNSEL	**E900**										
OFFICE OF GENERAL COUNSEL	E901	0	0	1,364	1,364	1,364	0	1,364	0	0	0
Subtotal: GENERAL COUNSEL		**0**	**0**	**1,364**	**1,364**	**1,364**	**0**	**1,364**	**0**	**0**	**0**
Total: Office of the State Superintendent of Education		**406,901**	**454,034**	**506,458**	**52,424**	**142,523**	**1,047**	**147,853**	**320,803**	**0**	**37,802**

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,291	1,344	1,541	197	0	0	0	0	0	0	0	0	88	94	0	-94	1,379	1,438	1,541	104
0012	8	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	8	31	34	3
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	276	308	331	23	0	0	0	0	0	0	0	0	19	21	0	-21	295	329	331	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,595	1,683	1,906	223	0	0	0	0	0	0	0	0	106	115	0	-115	1,701	1,798	1,906	109
0020	14	3	15	12	0	0	0	0	0	0	0	0	4	0	0	0	18	3	15	12
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	7	11	8	-3	0	0	0	0	0	0	0	0	0	115	0	-115	7	126	8	-118
0070	32	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	31	5	10	5
Subtotal: *NPS*	54	19	33	14	0	0	0	0	0	0	0	0	4	115	0	-115	58	134	33	-101
Total 100F	1,649	1,702	1,939	238	0	0	0	0	0	0	0	0	110	230	0	-230	1,758	1,932	1,939	8

4000 Policy, Research, And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Subtotal: *NPS*	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Total A400	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,377	3,625	0	-3,625	601	455	0	-455	0	85	0	-85	356	0	0	0	3,334	4,164	0	-4,164
0012	64	471	0	-471	0	0	0	0	0	0	0	0	325	0	0	0	389	471	0	-471
0013	174	0	0	0	2	0	0	0	0	0	0	0	17	0	0	0	193	0	0	0
0014	500	917	0	-917	99	102	0	-102	0	19	0	-19	127	0	0	0	727	1,038	0	-1,038
Subtotal: *PS*	3,115	5,013	0	-5,013	703	557	0	-557	0	104	0	-104	825	0	0	0	4,643	5,674	0	-5,674
0020	21	12	0	-12	0	2	0	-2	0	0	0	0	2	0	0	0	23	14	0	-14
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	607	192	0	-192	307	1,194	0	-1,194	0	0	0	0	271	0	0	0	1,184	1,386	0	-1,386

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	2,753	1,535	0	-1,535	2,619	4,908	0	-4,908	0	0	0	0	0	0	0	0	5,372	6,443	0	-6,443
0050	0	0	0	0	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0070	9	12	0	-12	1	6	0	-6	0	0	0	0	0	0	0	0	10	18	0	-18
0091	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	3,492	1,752	0	-1,752	2,895	6,109	0	-6,109	0	0	0	0	272	0	0	0	6,659	7,861	0	-7,861
Total D100	6,607	6,765	0	-6,765	3,598	6,666	0	-6,666	0	104	0	-104	1,097	0	0	0	11,302	13,534	0	-13,534

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Subtotal: *NPS*	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Total D200	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,090	2,103	0	-2,103	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,103	0	-2,103
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	489	471	0	-471	0	0	0	0	0	0	0	0	0	0	0	0	489	471	0	-471
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,645	2,574	0	-2,574	0	0	0	0	0	0	0	0	0	0	0	0	2,645	2,574	0	-2,574
0020	41	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	41	2	0	-2
0030	9	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	9	20	0	-20
0031	542	574	0	-574	0	0	0	0	0	0	0	0	0	0	0	0	542	574	0	-574
0032	4,440	4,681	0	-4,681	0	0	0	0	0	0	0	0	0	0	0	0	4,440	4,681	0	-4,681
0034	20	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	20	33	0	-33
0035	15	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	15	55	0	-55
0040	391	635	0	-635	0	0	0	0	0	0	0	0	0	0	0	0	391	635	0	-635
0041	1,609	2,085	0	-2,085	0	0	0	0	0	0	0	0	0	0	0	0	1,609	2,085	0	-2,085
0070	32	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	32	3	0	-3
0091	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
Subtotal: *NPS*	7,400	8,087	0	-8,087	0	0	0	0	0	0	0	0	0	0	0	0	7,400	8,087	0	-8,087
Total D300	10,045	10,661	0	-10,661	0	0	0	0	0	0	0	0	0	0	0	0	10,045	10,661	0	-10,661

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,483	1,527	0	-1,527	0	0	0	0	0	0	0	0	0	0	0	0	1,483	1,527	0	-1,527

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	426	484	0	-484	0	0	0	0	0	0	0	0	0	0	0	0	426	484	0	-484
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	402	450	0	-450	0	0	0	0	0	0	0	0	0	0	0	0	402	450	0	-450
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,328	2,461	0	-2,461	0	0	0	0	0	0	0	0	0	0	0	0	2,328	2,461	0	-2,461
0020	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	0	233	0	-233	0	0	0	0	0	0	0	0	0	0	0	0	0	233	0	-233
0041	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	4,000	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0	-4,000
0070	199	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	199	10	0	-10
Subtotal: *NPS*	4,348	4,243	0	-4,243	0	0	0	0	0	0	0	0	0	0	0	0	4,348	4,243	0	-4,243
Total D400	6,676	6,704	0	-6,704	0	0	0	0	0	0	0	0	0	0	0	0	6,676	6,704	0	-6,704

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,801	1,983	0	-1,983	1,014	1,310	0	-1,310	0	0	0	0	119	124	0	-124	2,934	3,417	0	-3,417
0012	25	19	0	-19	36	171	0	-171	0	0	0	0	0	38	0	-38	62	228	0	-228
0013	3	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	377	448	0	-448	215	332	0	-332	0	0	0	0	24	36	0	-36	616	816	0	-816
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,206	2,450	0	-2,450	1,274	1,812	0	-1,812	0	0	0	0	144	199	0	-199	3,624	4,460	0	-4,460
0020	38	18	0	-18	12	21	0	-21	0	0	0	0	1	0	0	0	52	39	0	-39
0031	2	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	2	3	0	-3
0040	493	494	0	-494	103	258	0	-258	0	0	0	0	23	0	0	0	619	751	0	-751
0041	1,202	1,700	0	-1,700	328	94	0	-94	0	0	0	0	50	0	0	0	1,581	1,794	0	-1,794
0050	3,361	5,649	0	-5,649	51,454	54,418	0	-54,418	0	0	0	0	52	40	0	-40	54,867	60,106	0	-60,106
0070	17	10	0	-10	8	20	0	-20	0	0	0	0	14	0	0	0	39	30	0	-30
Subtotal: *NPS*	5,113	7,870	0	-7,870	51,905	54,813	0	-54,813	0	0	0	0	141	40	0	-40	57,160	62,724	0	-62,724
Total D500	7,320	10,320	0	-10,320	53,180	56,625	0	-56,625	0	0	0	0	285	239	0	-239	60,784	67,184	0	-67,184

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,972	1,905	0	-1,905	1,849	1,598	0	-1,598	0	0	0	0	0	0	0	0	3,821	3,503	0	-3,503
0012	145	334	0	-334	25	8	0	-8	0	0	0	0	0	0	0	0	171	342	0	-342
0013	17	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	433	536	0	-536	356	360	0	-360	0	0	0	0	0	0	0	0	789	895	0	-895
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,569	2,774	0	-2,774	2,239	1,965	0	-1,965	0	0	0	0	0	0	0	0	4,808	4,740	0	-4,740

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	27	17	0	-17	114	35	0	-35	0	0	0	0	0	0	0	0	141	52	0	-52
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	87	18	0	-18	3,152	201	0	-201	0	0	0	0	481	0	0	0	3,720	219	0	-219
0041	205	370	0	-370	807	431	0	-431	0	0	0	0	0	0	0	0	1,012	801	0	-801
0050	1,280	3,078	0	-3,078	88,783	120,959	0	-120,959	0	0	0	0	0	0	0	0	90,062	124,037	0	-124,037
0070	25	17	0	-17	32	19	0	-19	0	0	0	0	0	0	0	0	58	36	0	-36
Subtotal: *NPS*	1,628	3,500	0	-3,500	92,888	121,646	0	-121,646	0	0	0	0	481	0	0	0	94,997	125,146	0	-125,146
Total D600	4,197	6,275	0	-6,275	95,127	123,611	0	-123,611	0	0	0	0	481	0	0	0	99,805	129,886	0	-129,886

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,873	1,624	0	-1,624	1,354	1,645	0	-1,645	0	0	0	0	6	0	0	0	3,233	3,269	0	-3,269
0012	63	103	0	-103	80	115	0	-115	0	0	0	0	4	32	0	-32	147	251	0	-251
0013	2	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	441	387	0	-387	268	394	0	-394	0	0	0	0	3	7	0	-7	712	788	0	-788
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,379	2,114	0	-2,114	1,712	2,154	0	-2,154	0	0	0	0	12	40	0	-40	4,104	4,308	0	-4,308
0020	90	82	0	-82	20	49	0	-49	0	0	0	0	0	0	0	0	111	131	0	-131
0031	6	4	0	-4	1	0	0	0	0	0	0	0	0	0	0	0	7	4	0	-4
0040	787	1,630	0	-1,630	366	571	0	-571	0	0	0	0	45	0	0	0	1,198	2,201	0	-2,201
0041	326	163	0	-163	350	497	0	-497	0	0	0	0	0	0	0	0	676	659	0	-659
0050	8,292	7,578	0	-7,578	35,658	45,851	0	-45,851	0	0	0	0	1,564	210	0	-210	45,515	53,639	0	-53,639
0070	401	317	0	-317	17	90	0	-90	0	0	0	0	0	0	0	0	418	406	0	-406
Subtotal: *NPS*	9,902	9,774	0	-9,774	36,413	47,057	0	-47,057	0	0	0	0	1,609	210	0	-210	47,924	57,041	0	-57,041
Total D700	12,281	11,888	0	-11,888	38,125	49,211	0	-49,211	0	0	0	0	1,621	250	0	-250	52,028	61,349	0	-61,349

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,857	2,855	0	-2,855	1,639	1,942	0	-1,942	0	0	0	0	0	0	0	0	4,496	4,798	0	-4,798
0012	64	158	0	-158	123	169	0	-169	0	0	0	0	0	0	0	0	188	326	0	-326
0013	129	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0014	684	675	0	-675	376	473	0	-473	0	0	0	0	0	0	0	0	1,060	1,148	0	-1,148
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,735	3,688	0	-3,688	2,149	2,584	0	-2,584	0	0	0	0	0	0	0	0	5,884	6,272	0	-6,272
0020	40	85	0	-85	21	1	0	-1	0	0	0	0	0	0	0	0	62	86	0	-86
0031	29	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0040	323	100	0	-100	8	21	0	-21	0	0	0	0	0	0	0	0	331	121	0	-121
0041	3,645	12,279	0	-12,279	678	1,113	0	-1,113	0	0	0	0	0	0	0	0	4,323	13,392	0	-13,392
0050	66,021	55,327	0	-55,327	10,963	10,156	0	-10,156	0	0	0	0	37,321	37,397	0	-37,397	114,305	102,881	0	-102,881

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	44	55	0	-55	24	0	0	0	0	0	0	0	0	0	0	0	68	55	0	-55
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	70,103	67,846	0	-67,846	11,696	11,291	0	-11,291	0	0	0	0	37,321	37,397	0	-37,397	119,120	116,535	0	-116,535
Total D800	73,838	71,534	0	-71,534	13,845	13,875	0	-13,875	0	0	0	0	37,321	37,397	0	-37,397	125,004	122,807	0	-122,807

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,179	2,255	0	-2,255	1,358	1,753	0	-1,753	0	0	0	0	0	0	0	0	2,537	4,009	0	-4,009
0012	74	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0013	19	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	277	505	0	-505	257	393	0	-393	0	0	0	0	0	0	0	0	534	898	0	-898
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,548	2,760	0	-2,760	1,646	2,146	0	-2,146	0	0	0	0	0	0	0	0	3,194	4,907	0	-4,907
0020	25	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	25	29	0	-29
0031	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0040	84	85	0	-85	7	0	0	0	0	0	0	0	0	0	0	0	91	85	0	-85
0041	6,639	6,377	0	-6,377	1,226	0	0	0	0	0	0	0	0	0	0	0	7,865	6,377	0	-6,377
0050	6,560	6,390	0	-6,390	16,054	20,423	0	-20,423	0	0	0	0	0	0	0	0	22,614	26,813	0	-26,813
0070	31	23	0	-23	7	0	0	0	0	0	0	0	0	0	0	0	38	23	0	-23
Subtotal: *NPS*	13,344	12,914	0	-12,914	17,293	20,423	0	-20,423	0	0	0	0	0	0	0	0	30,638	33,337	0	-33,337
Total D900	14,892	15,675	0	-15,675	18,940	22,569	0	-22,569	0	0	0	0	0	0	0	0	33,832	38,244	0	-38,244

E100 Front Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,962	1,962	0	0	309	309	0	0	0	0	0	0	0	0	0	0	2,271	2,271
0014	0	0	412	412	0	0	65	65	0	0	0	0	0	0	0	0	0	0	477	477
Subtotal: *PS*	0	0	2,374	2,374	0	0	374	374	0	0	0	0	0	0	0	0	0	0	2,748	2,748
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
Total E100	0	0	2,508	2,508	0	0	374	374	0	0	0	0	0	0	0	0	0	0	2,882	2,882

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	3,070	3,070	0	0	1,632	1,632	0	0	0	0	0	0	0	0	0	0	4,702	4,702
0014	0	0	644	644	0	0	343	343	0	0	0	0	0	0	0	0	0	0	987	987

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	3,714	3,714	0	0	1,975	1,975	0	0	0	0	0	0	0	0	0	0	5,689	5,689
0020	0	0	3	3	0	0	10	10	0	0	0	0	0	0	0	0	0	0	13	13
0040	0	0	13	13	0	0	101	101	0	0	0	0	0	0	0	0	0	0	114	114
0041	0	0	1,968	1,968	0	0	4,991	4,991	0	0	0	0	0	0	0	0	0	0	6,959	6,959
0050	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0070	0	0	2	2	0	0	10	10	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: *NPS*	0	0	1,986	1,986	0	0	5,152	5,152	0	0	0	0	0	0	0	0	0	0	7,138	7,138
Total E200	0	0	5,700	5,700	0	0	7,127	7,127	0	0	0	0	0	0	0	0	0	0	12,827	12,827

E300 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,528	2,528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,528	2,528
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	3,139	3,139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,139	3,139
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0030	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0031	0	0	613	613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	613
0032	0	0	4,856	4,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	4,856
0034	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0035	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	592	592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	592
0041	0	0	2,120	2,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,120	2,120
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	0	0	8,295	8,295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,295	8,295
Total E300	0	0	11,434	11,434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,434	11,434

E400 Systems Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,501	1,501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,501
0012	0	0	345	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	345
0014	0	0	388	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	388
Subtotal: *PS*	0	0	2,234	2,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	2,234
0041	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0050	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	4,243	4,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,243	4,243
Total E400	0	0	6,477	6,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,477	6,477

E500 Health And Wellness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,189	2,189	0	0	1,238	1,238	0	0	0	0	0	0	132	132	0	0	3,558	3,558
0012	0	0	75	75	0	0	44	44	0	0	0	0	0	0	39	39	0	0	158	158
0014	0	0	475	475	0	0	269	269	0	0	0	0	0	0	36	36	0	0	780	780
Subtotal: *PS*	0	0	2,739	2,739	0	0	1,551	1,551	0	0	0	0	0	0	206	206	0	0	4,497	4,497
0020	0	0	54	54	0	0	8	8	0	0	0	0	0	0	0	0	0	0	62	62
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	537	537	0	0	104	104	0	0	0	0	0	0	0	0	0	0	641	641
0041	0	0	985	985	0	0	1,822	1,822	0	0	0	0	0	0	0	0	0	0	2,807	2,807
0050	0	0	3,421	3,421	0	0	63,969	63,969	0	0	0	0	0	0	132	132	0	0	67,523	67,523
0070	0	0	26	26	0	0	10	10	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: *NPS*	0	0	5,024	5,024	0	0	65,913	65,913	0	0	0	0	0	0	132	132	0	0	71,070	71,070
Total E500	0	0	7,764	7,764	0	0	67,464	67,464	0	0	0	0	0	0	339	339	0	0	75,567	75,567

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	4,172	4,172	0	0	3,065	3,065	0	0	0	0	0	0	0	0	0	0	7,238	7,238
0012	0	0	61	61	0	0	20	20	0	0	0	0	0	0	0	0	0	0	81	81
0014	0	0	889	889	0	0	648	648	0	0	0	0	0	0	0	0	0	0	1,537	1,537
Subtotal: *PS*	0	0	5,122	5,122	0	0	3,734	3,734	0	0	0	0	0	0	0	0	0	0	8,856	8,856
0020	0	0	46	46	0	0	31	31	0	0	0	0	0	0	0	0	0	0	77	77
0031	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	76	76	0	0	390	390	0	0	0	0	0	0	0	0	0	0	466	466
0041	0	0	5,075	5,075	0	0	2,367	2,367	0	0	0	0	0	0	0	0	0	0	7,442	7,442
0050	0	0	11,000	11,000	0	0	171,663	171,663	0	0	0	0	0	0	0	0	0	0	182,663	182,663
0070	0	0	45	45	0	0	32	32	0	0	0	0	0	0	0	0	0	0	77	77
Subtotal: *NPS*	0	0	16,250	16,250	0	0	174,483	174,483	0	0	0	0	0	0	0	0	0	0	190,732	190,732
Total E600	0	0	21,372	21,372	0	0	178,217	178,217	0	0	0	0	0	0	0	0	0	0	199,588	199,588

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,261	2,261	0	0	1,835	1,835	0	0	0	0	0	0	34	34	0	0	4,129	4,129
0012	0	0	23	23	0	0	69	69	0	0	0	0	0	0	0	0	0	0	92	92
0014	0	0	480	480	0	0	400	400	0	0	0	0	0	0	7	7	0	0	886	886
Subtotal: *PS*	0	0	2,763	2,763	0	0	2,304	2,304	0	0	0	0	0	0	41	41	0	0	5,108	5,108
0020	0	0	49	49	0	0	54	54	0	0	0	0	0	0	0	0	0	0	103	103
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	818	818	0	0	274	274	0	0	0	0	0	0	12	12	0	0	1,105	1,105
0041	0	0	163	163	0	0	268	268	0	0	0	0	0	0	0	0	0	0	431	431
0050	0	0	7,529	7,529	0	0	46,112	46,112	0	0	0	0	0	0	209	209	0	0	53,850	53,850

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	0	344	344	0	0	75	75	0	0	0	0	0	0	0	0	0	0	418	418
Subtotal: *NPS*	0	0	8,907	8,907	0	0	46,783	46,783	0	0	0	0	0	0	221	221	0	0	55,911	55,911
Total E700	0	0	11,671	11,671	0	0	49,086	49,086	0	0	0	0	0	0	262	262	0	0	61,019	61,019

E800 Early Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	3,239	3,239	0	0	2,169	2,169	0	0	0	0	0	0	0	0	0	0	5,408	5,408
0012	0	0	68	68	0	0	90	90	0	0	0	0	0	0	0	0	0	0	158	158
0014	0	0	694	694	0	0	474	474	0	0	0	0	0	0	0	0	0	0	1,169	1,169
Subtotal: *PS*	0	0	4,001	4,001	0	0	2,734	2,734	0	0	0	0	0	0	0	0	0	0	6,734	6,734
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0041	0	0	12,853	12,853	0	0	1,704	1,704	0	0	0	0	0	0	0	0	0	0	14,557	14,557
0050	0	0	60,609	60,609	0	0	14,097	14,097	0	0	0	0	0	0	37,201	37,201	0	0	111,907	111,907
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	73,624	73,624	0	0	15,801	15,801	0	0	0	0	0	0	37,201	37,201	0	0	126,626	126,626
Total E800	0	0	77,625	77,625	0	0	18,535	18,535	0	0	0	0	0	0	37,201	37,201	0	0	133,361	133,361

E900 General Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,115	1,115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	1,115
0014	0	0	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234
Subtotal: *PS*	0	0	1,349	1,349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,349
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total E900	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,364
Total budget	143,172	143,256	147,853	4,597	222,814	272,558	320,803	48,245	0	104	0	-104	40,915	38,116	37,802	-314	406,901	454,034	506,458	52,424

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,291	1,344	1,541	197	0	0	0	0	0	0	0	0	1,291	1,344	1,541	197
0012	8	31	34	3	0	0	0	0	0	0	0	0	8	31	34	3
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	276	308	331	23	0	0	0	0	0	0	0	0	276	308	331	23
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,595	1,683	1,906	223	0	0	0	0	0	0	0	0	1,595	1,683	1,906	223
0020	14	3	15	12	0	0	0	0	0	0	0	0	14	3	15	12
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	7	11	8	-3	0	0	0	0	0	0	0	0	7	11	8	-3
0070	32	5	10	5	0	0	0	0	0	0	0	0	32	5	10	5
Subtotal: *NPS*	54	19	33	14	0	0	0	0	0	0	0	0	54	19	33	14
Total 100F	1,649	1,702	1,939	238	0	0	0	0	0	0	0	0	1,649	1,702	1,939	238

4000 Policy, Research, And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Subtotal: *NPS*	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0
Total A400	491	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,377	3,625	0	-3,625	0	0	0	0	0	0	0	0	2,377	3,625	0	-3,625
0012	64	471	0	-471	0	0	0	0	0	0	0	0	64	471	0	-471
0013	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
0014	500	917	0	-917	0	0	0	0	0	0	0	0	500	917	0	-917
Subtotal: *PS*	3,115	5,013	0	-5,013	0	0	0	0	0	0	0	0	3,115	5,013	0	-5,013
0020	21	12	0	-12	0	0	0	0	0	0	0	0	21	12	0	-12
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	607	192	0	-192	0	0	0	0	0	0	0	0	607	192	0	-192

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	2,753	1,535	0	-1,535	0	0	0	0	0	0	0	0	2,753	1,535	0	-1,535
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	9	12	0	-12	0	0	0	0	0	0	0	0	9	12	0	-12
0091	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	3,492	1,752	0	-1,752	0	0	0	0	0	0	0	0	3,492	1,752	0	-1,752
Total D100	6,607	6,765	0	-6,765	0	0	0	0	0	0	0	0	6,607	6,765	0	-6,765

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Subtotal: *NPS*	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733
Total D200	5,176	1,733	0	-1,733	0	0	0	0	0	0	0	0	5,176	1,733	0	-1,733

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,090	2,103	0	-2,103	0	0	0	0	0	0	0	0	2,090	2,103	0	-2,103
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	489	471	0	-471	0	0	0	0	0	0	0	0	489	471	0	-471
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,645	2,574	0	-2,574	0	0	0	0	0	0	0	0	2,645	2,574	0	-2,574
0020	41	2	0	-2	0	0	0	0	0	0	0	0	41	2	0	-2
0030	9	20	0	-20	0	0	0	0	0	0	0	0	9	20	0	-20
0031	542	574	0	-574	0	0	0	0	0	0	0	0	542	574	0	-574
0032	4,440	4,681	0	-4,681	0	0	0	0	0	0	0	0	4,440	4,681	0	-4,681
0034	20	33	0	-33	0	0	0	0	0	0	0	0	20	33	0	-33
0035	15	55	0	-55	0	0	0	0	0	0	0	0	15	55	0	-55
0040	389	115	0	-115	0	0	0	0	2	520	0	-520	391	635	0	-635
0041	1,413	2,085	0	-2,085	0	0	0	0	196	0	0	0	1,609	2,085	0	-2,085
0070	32	3	0	-3	0	0	0	0	0	0	0	0	32	3	0	-3
0091	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
Subtotal: *NPS*	7,202	7,567	0	-7,567	0	0	0	0	198	520	0	-520	7,400	8,087	0	-8,087
Total D300	9,846	10,141	0	-10,141	0	0	0	0	198	520	0	-520	10,045	10,661	0	-10,661

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,483	1,527	0	-1,527	0	0	0	0	0	0	0	0	1,483	1,527	0	-1,527

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	426	484	0	-484	0	0	0	0	0	0	0	0	426	484	0	-484
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	402	450	0	-450	0	0	0	0	0	0	0	0	402	450	0	-450
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,328	2,461	0	-2,461	0	0	0	0	0	0	0	0	2,328	2,461	0	-2,461
0020	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	0	233	0	-233	0	0	0	0	0	0	0	0	0	233	0	-233
0041	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	4,000	4,000	0	-4,000	0	0	0	0	0	0	0	0	4,000	4,000	0	-4,000
0070	199	10	0	-10	0	0	0	0	0	0	0	0	199	10	0	-10
Subtotal: *NPS*	4,348	4,243	0	-4,243	0	0	0	0	0	0	0	0	4,348	4,243	0	-4,243
Total D400	6,676	6,704	0	-6,704	0	0	0	0	0	0	0	0	6,676	6,704	0	-6,704

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,134	1,189	0	-1,189	667	793	0	-793	0	0	0	0	1,801	1,983	0	-1,983
0012	12	0	0	0	14	19	0	-19	0	0	0	0	25	19	0	-19
0013	1	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0
0014	221	266	0	-266	156	182	0	-182	0	0	0	0	377	448	0	-448
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,367	1,456	0	-1,456	839	994	0	-994	0	0	0	0	2,206	2,450	0	-2,450
0020	20	13	0	-13	18	5	0	-5	0	0	0	0	38	18	0	-18
0031	1	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0
0040	439	444	0	-444	42	0	0	0	13	50	0	-50	493	494	0	-494
0041	71	150	0	-150	1,131	1,550	0	-1,550	0	0	0	0	1,202	1,700	0	-1,700
0050	535	3,892	0	-3,892	2,810	1,756	0	-1,756	16	0	0	0	3,361	5,649	0	-5,649
0070	11	10	0	-10	6	0	0	0	0	0	0	0	17	10	0	-10
Subtotal: *NPS*	1,076	4,509	0	-4,509	4,009	3,311	0	-3,311	29	50	0	-50	5,113	7,870	0	-7,870
Total D500	2,443	5,965	0	-5,965	4,848	4,306	0	-4,306	29	50	0	-50	7,320	10,320	0	-10,320

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,972	1,905	0	-1,905	0	0	0	0	0	0	0	0	1,972	1,905	0	-1,905
0012	145	334	0	-334	0	0	0	0	0	0	0	0	145	334	0	-334
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	433	536	0	-536	0	0	0	0	0	0	0	0	433	536	0	-536
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,569	2,774	0	-2,774	0	0	0	0	0	0	0	0	2,569	2,774	0	-2,774

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	15	5	0	-5	0	0	0	0	12	12	0	-12	27	17	0	-17
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	83	8	0	-8	0	0	0	0	4	10	0	-10	87	18	0	-18
0041	146	283	0	-283	0	0	0	0	59	87	0	-87	205	370	0	-370
0050	1,272	3,066	0	-3,066	0	0	0	0	8	12	0	-12	1,280	3,078	0	-3,078
0070	12	2	0	-2	0	0	0	0	13	15	0	-15	25	17	0	-17
Subtotal: *NPS*	1,531	3,364	0	-3,364	0	0	0	0	97	136	0	-136	1,628	3,500	0	-3,500
Total D600	4,100	6,139	0	-6,139	0	0	0	0	97	136	0	-136	4,197	6,275	0	-6,275

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,873	1,624	0	-1,624	0	0	0	0	0	0	0	0	1,873	1,624	0	-1,624
0012	63	103	0	-103	0	0	0	0	0	0	0	0	63	103	0	-103
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	441	387	0	-387	0	0	0	0	0	0	0	0	441	387	0	-387
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,379	2,114	0	-2,114	0	0	0	0	0	0	0	0	2,379	2,114	0	-2,114
0020	85	74	0	-74	0	0	0	0	5	8	0	-8	90	82	0	-82
0031	6	4	0	-4	0	0	0	0	0	0	0	0	6	4	0	-4
0040	748	1,463	0	-1,463	0	0	0	0	39	168	0	-168	787	1,630	0	-1,630
0041	326	163	0	-163	0	0	0	0	0	0	0	0	326	163	0	-163
0050	8,292	7,528	0	-7,528	0	0	0	0	0	50	0	-50	8,292	7,578	0	-7,578
0070	302	257	0	-257	0	0	0	0	99	60	0	-60	401	317	0	-317
Subtotal: *NPS*	9,759	9,489	0	-9,489	0	0	0	0	144	285	0	-285	9,902	9,774	0	-9,774
Total D700	12,138	11,603	0	-11,603	0	0	0	0	144	285	0	-285	12,281	11,888	0	-11,888

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,857	2,855	0	-2,855	0	0	0	0	0	0	0	0	2,857	2,855	0	-2,855
0012	64	158	0	-158	0	0	0	0	0	0	0	0	64	158	0	-158
0013	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0014	684	675	0	-675	0	0	0	0	0	0	0	0	684	675	0	-675
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,735	3,688	0	-3,688	0	0	0	0	0	0	0	0	3,735	3,688	0	-3,688
0020	40	85	0	-85	0	0	0	0	0	0	0	0	40	85	0	-85
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	323	100	0	-100	0	0	0	0	0	0	0	0	323	100	0	-100
0041	3,645	12,279	0	-12,279	0	0	0	0	0	0	0	0	3,645	12,279	0	-12,279
0050	66,021	55,327	0	-55,327	0	0	0	0	0	0	0	0	66,021	55,327	0	-55,327

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	44	55	0	-55	0	0	0	0	0	0	0	0	44	55	0	-55
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	70,103	67,846	0	-67,846	0	0	0	0	0	0	0	0	70,103	67,846	0	-67,846
Total D800	73,838	71,534	0	-71,534	0	0	0	0	0	0	0	0	73,838	71,534	0	-71,534

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,179	2,255	0	-2,255	0	0	0	0	0	0	0	0	1,179	2,255	0	-2,255
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	277	505	0	-505	0	0	0	0	0	0	0	0	277	505	0	-505
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,548	2,760	0	-2,760	0	0	0	0	0	0	0	0	1,548	2,760	0	-2,760
0020	25	29	0	-29	0	0	0	0	0	0	0	0	25	29	0	-29
0031	6	10	0	-10	0	0	0	0	0	0	0	0	6	10	0	-10
0040	84	85	0	-85	0	0	0	0	0	0	0	0	84	85	0	-85
0041	6,639	6,377	0	-6,377	0	0	0	0	0	0	0	0	6,639	6,377	0	-6,377
0050	6,560	6,390	0	-6,390	0	0	0	0	0	0	0	0	6,560	6,390	0	-6,390
0070	31	23	0	-23	0	0	0	0	0	0	0	0	31	23	0	-23
Subtotal: *NPS*	13,344	12,914	0	-12,914	0	0	0	0	0	0	0	0	13,344	12,914	0	-12,914
Total D900	14,892	15,675	0	-15,675	0	0	0	0	0	0	0	0	14,892	15,675	0	-15,675

E100 Front Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,962	1,962	0	0	0	0	0	0	0	0	0	0	1,962	1,962
0014	0	0	412	412	0	0	0	0	0	0	0	0	0	0	412	412
Subtotal: *PS*	0	0	2,374	2,374	0	0	0	0	0	0	0	0	0	0	2,374	2,374
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134
Total E100	0	0	2,508	2,508	0	0	0	0	0	0	0	0	0	0	2,508	2,508

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	3,070	3,070	0	0	0	0	0	0	0	0	0	0	3,070	3,070
0014	0	0	644	644	0	0	0	0	0	0	0	0	0	0	644	644

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	3,714	3,714	0	0	0	0	0	0	0	0	0	0	3,714	3,714
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0041	0	0	1,968	1,968	0	0	0	0	0	0	0	0	0	0	1,968	1,968
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	1,986	1,986	0	0	0	0	0	0	0	0	0	0	1,986	1,986
Total E200	0	0	5,700	5,700	0	0	0	0	0	0	0	0	0	0	5,700	5,700

E300 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,528	2,528	0	0	0	0	0	0	0	0	0	0	2,528	2,528
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	3,139	3,139	0	0	0	0	0	0	0	0	0	0	3,139	3,139
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0030	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0031	0	0	613	613	0	0	0	0	0	0	0	0	0	0	613	613
0032	0	0	4,856	4,856	0	0	0	0	0	0	0	0	0	0	4,856	4,856
0034	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0035	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	72	72	0	0	0	0	0	0	520	520	0	0	592	592
0041	0	0	2,120	2,120	0	0	0	0	0	0	0	0	0	0	2,120	2,120
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	0	0	7,775	7,775	0	0	0	0	0	0	520	520	0	0	8,295	8,295
Total E300	0	0	10,914	10,914	0	0	0	0	0	0	520	520	0	0	11,434	11,434

E400 Systems Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,501	1,501	0	0	0	0	0	0	0	0	0	0	1,501	1,501
0012	0	0	345	345	0	0	0	0	0	0	0	0	0	0	345	345
0014	0	0	388	388	0	0	0	0	0	0	0	0	0	0	388	388
Subtotal: *PS*	0	0	2,234	2,234	0	0	0	0	0	0	0	0	0	0	2,234	2,234
0041	0	0	93	93	0	0	0	0	0	0	0	0	0	0	93	93
0050	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: *NPS*	0	0	4,243	4,243	0	0	0	0	0	0	0	0	0	0	4,243	4,243
Total E400	0	0	6,477	6,477	0	0	0	0	0	0	0	0	0	0	6,477	6,477

E500 Health And Wellness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,014	1,014	0	0	1,175	1,175	0	0	0	0	0	0	2,189	2,189
0012	0	0	0	0	0	0	75	75	0	0	0	0	0	0	75	75
0014	0	0	213	213	0	0	263	263	0	0	0	0	0	0	475	475
Subtotal: *PS*	0	0	1,227	1,227	0	0	1,513	1,513	0	0	0	0	0	0	2,739	2,739
0020	0	0	24	24	0	0	30	30	0	0	0	0	0	0	54	54
0031	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0040	0	0	434	434	0	0	23	23	0	0	80	80	0	0	537	537
0041	0	0	85	85	0	0	900	900	0	0	0	0	0	0	985	985
0050	0	0	1,601	1,601	0	0	1,800	1,800	0	0	20	20	0	0	3,421	3,421
0070	0	0	11	11	0	0	15	15	0	0	0	0	0	0	26	26
Subtotal: *NPS*	0	0	2,155	2,155	0	0	2,770	2,770	0	0	100	100	0	0	5,024	5,024
Total E500	0	0	3,382	3,382	0	0	4,282	4,282	0	0	100	100	0	0	7,764	7,764

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	4,172	4,172	0	0	0	0	0	0	0	0	0	0	4,172	4,172
0012	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
0014	0	0	889	889	0	0	0	0	0	0	0	0	0	0	889	889
Subtotal: *PS*	0	0	5,122	5,122	0	0	0	0	0	0	0	0	0	0	5,122	5,122
0020	0	0	34	34	0	0	0	0	0	0	12	12	0	0	46	46
0031	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	66	66	0	0	0	0	0	0	10	10	0	0	76	76
0041	0	0	4,975	4,975	0	0	0	0	0	0	100	100	0	0	5,075	5,075
0050	0	0	10,990	10,990	0	0	0	0	0	0	10	10	0	0	11,000	11,000
0070	0	0	25	25	0	0	0	0	0	0	20	20	0	0	45	45
Subtotal: *NPS*	0	0	16,098	16,098	0	0	0	0	0	0	152	152	0	0	16,250	16,250
Total E600	0	0	21,220	21,220	0	0	0	0	0	0	152	152	0	0	21,372	21,372

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,219	2,219	0	0	0	0	0	0	41	41	0	0	2,261	2,261
0012	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
0014	0	0	471	471	0	0	0	0	0	0	9	9	0	0	480	480
Subtotal: *PS*	0	0	2,713	2,713	0	0	0	0	0	0	50	50	0	0	2,763	2,763
0020	0	0	44	44	0	0	0	0	0	0	5	5	0	0	49	49
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	748	748	0	0	0	0	0	0	70	70	0	0	818	818
0041	0	0	123	123	0	0	0	0	0	0	40	40	0	0	163	163
0050	0	0	7,529	7,529	0	0	0	0	0	0	0	0	0	0	7,529	7,529

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	0	234	234	0	0	0	0	0	0	110	110	0	0	344	344
Subtotal: *NPS*	0	0	8,682	8,682	0	0	0	0	0	0	225	225	0	0	8,907	8,907
Total E700	0	0	11,396	11,396	0	0	0	0	0	0	275	275	0	0	11,671	11,671

E800 Early Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	3,239	3,239	0	0	0	0	0	0	0	0	0	0	3,239	3,239
0012	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0014	0	0	694	694	0	0	0	0	0	0	0	0	0	0	694	694
Subtotal: *PS*	0	0	4,001	4,001	0	0	0	0	0	0	0	0	0	0	4,001	4,001
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0041	0	0	12,853	12,853	0	0	0	0	0	0	0	0	0	0	12,853	12,853
0050	0	0	60,609	60,609	0	0	0	0	0	0	0	0	0	0	60,609	60,609
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	73,624	73,624	0	0	0	0	0	0	0	0	0	0	73,624	73,624
Total E800	0	0	77,625	77,625	0	0	0	0	0	0	0	0	0	0	77,625	77,625

E900 General Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,115	1,115	0	0	0	0	0	0	0	0	0	0	1,115	1,115
0014	0	0	234	234	0	0	0	0	0	0	0	0	0	0	234	234
Subtotal: *PS*	0	0	1,349	1,349	0	0	0	0	0	0	0	0	0	0	1,349	1,349
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Total E900	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	1,364	1,364
Total budget	137,856	137,960	142,523	4,564	4,848	4,306	4,282	-23	468	991	1,047	56	143,172	143,256	147,853	4,597

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,923	19,220	23,578	4,358	7,816	8,703	10,248	1,545	0	85	0	-85	568	218	166	-53	25,307	28,226	33,992	5,766
0012	903	1,600	672	-928	282	462	224	-239	0	0	0	0	329	70	39	-31	1,514	2,133	935	-1,198
0013	410	0	0	0	54	0	0	0	0	0	0	0	17	0	0	0	482	0	0	0
0014	3,878	4,698	5,092	395	1,571	2,053	2,199	146	0	19	0	-19	172	65	43	-22	5,622	6,834	7,334	500
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**22,119**	**25,518**	**29,342**	**3,824**	**9,724**	**11,219**	**12,671**	**1,452**	**0**	**104**	**0**	**-104**	**1,087**	**353**	**248**	**-106**	**32,929**	**37,193**	**42,260**	**5,067**
0020	385	248	252	4	168	108	103	-5	0	0	0	0	7	0	0	0	560	356	355	-1
0030	9	20	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	20	17	-2
0031	600	589	626	37	3	3	0	-3	0	0	0	0	0	0	0	0	603	592	626	34
0032	4,440	4,681	4,856	175	0	0	0	0	0	0	0	0	0	0	0	0	4,440	4,681	4,856	175
0034	20	33	31	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	33	31	-2
0035	15	55	26	-29	0	0	0	0	0	0	0	0	0	0	0	0	15	55	26	-29
0040	3,271	3,397	2,236	-1,161	3,942	2,244	869	-1,376	0	0	0	0	820	115	12	-103	8,032	5,757	3,117	-2,639
0041	16,431	24,509	23,257	-1,252	6,009	7,043	11,152	4,110	0	0	0	0	50	0	0	0	22,490	31,552	34,409	2,858
0050	94,690	83,755	86,559	2,804	202,879	251,807	295,881	44,074	0	0	0	0	38,937	37,648	37,542	-105	336,506	373,210	419,982	46,773
0070	790	452	650	198	89	134	127	-7	0	0	0	0	14	0	0	0	893	586	777	191
0091	401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	**121,053**	**117,738**	**118,511**	**772**	**213,090**	**261,339**	**308,132**	**46,793**	**0**	**0**	**0**	**0**	**39,828**	**37,763**	**37,555**	**-208**	**373,971**	**416,840**	**464,197**	**47,357**
Total budget	**143,172**	**143,256**	**147,853**	**4,597**	**222,814**	**272,558**	**320,803**	**48,245**	**0**	**104**	**0**	**-104**	**40,915**	**38,116**	**37,802**	**-314**	**406,901**	**454,034**	**506,458**	**52,424**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	241	230	268	38	87	109	121	12	0	1	0	-1	2	3	2	0	330	342	391	49
0012	15	19	8	-11	14	8	3	-5	0	0	0	0	1	1	1	0	31	28	12	-16
Total FTEs	**256**	**248**	**276**	**28**	**101**	**117**	**124**	**7**	**0**	**1**	**0**	**-1**	**3**	**4**	**3**	**-1**	**360**	**370**	**403**	**33**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,256	18,427	22,361	3,935	667	793	1,175	382	0	0	41	41	16,923	19,220	23,578	4,358
0012	889	1,581	597	-984	14	19	75	56	0	0	0	0	903	1,600	672	-928
0013	408	0	0	0	3	0	0	0	0	0	0	0	410	0	0	0
0014	3,723	4,516	4,821	305	156	182	263	81	0	0	9	9	3,878	4,698	5,092	395
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**21,280**	**24,524**	**27,779**	**3,255**	**839**	**994**	**1,513**	**519**	**0**	**0**	**50**	**50**	**22,119**	**25,518**	**29,342**	**3,824**
0020	350	223	205	-18	18	5	30	25	17	20	17	-2	385	248	252	4
0030	9	20	17	-2	0	0	0	0	0	0	0	0	9	20	17	-2
0031	599	589	625	36	1	0	2	2	0	0	0	0	600	589	626	37
0032	4,440	4,681	4,856	175	0	0	0	0	0	0	0	0	4,440	4,681	4,856	175
0034	20	33	31	-2	0	0	0	0	0	0	0	0	20	33	31	-2
0035	15	55	26	-29	0	0	0	0	0	0	0	0	15	55	26	-29
0040	3,170	2,650	1,533	-1,117	42	0	23	23	59	748	680	-68	3,271	3,397	2,236	-1,161
0041	15,045	22,872	22,217	-655	1,131	1,550	900	-650	255	87	140	53	16,431	24,509	23,257	-1,252
0050	91,856	81,937	84,729	2,792	2,810	1,756	1,800	44	24	62	30	-32	94,690	83,755	86,559	2,804
0070	670	377	505	128	6	0	15	15	113	75	130	55	790	452	650	198
0091	401	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	**116,576**	**113,436**	**114,744**	**1,308**	**4,009**	**3,311**	**2,770**	**-542**	**468**	**991**	**997**	**6**	**121,053**	**117,738**	**118,511**	**772**
Total budget	**137,856**	**137,960**	**142,523**	**4,564**	**4,848**	**4,306**	**4,282**	**-23**	**468**	**991**	**1,047**	**56**	**143,172**	**143,256**	**147,853**	**4,597**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	231	219	252	33	10	10	15	4	0	0	0	0	241	230	268	38
0012	15	18	7	-11	0	0	1	1	0	0	0	0	15	19	8	-11
Total FTEs	**246**	**237**	**259**	**22**	**10**	**11**	**16**	**5**	**0**	**0**	**0**	**0**	**256**	**248**	**276**	**28**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$142,523	259.36
Subtotal: Local Fund			**$142,523**	**259.36**
Dedicated Taxes				
	APP1		$4,282	16.03
Subtotal: Dedicated Taxes			**$4,282**	**16.03**
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$152	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	0.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$100	0.00
	6007	SITE EVALUATION	$275	0.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,047**	**0.40**
Subtotal: General Fund			**$147,853**	**275.79**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	17.84
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$20,000	0.00
Subtotal: Federal Payments			**$60,000**	**17.84**
Federal Grant Fund				
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$522	0.00
	42377A	SCHOOL IMPROVEMENT GRANT	$714	0.37
	52365B	TITLE III ENGL LANG- UNACCOMPANIED CHILD	$59	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	$1,257	0.63
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$418	0.50
	53ART1	ADMIN REVIEW & TRAINING METHOD II	$1,441	0.00
	5403HP	EARLY HEAD START CHILDCARE PARTNERSHIPS	$800	0.00
	61CAC1	CHILD AND ADULT CARE CASH FOR COMMODITY	$134	0.00
	61CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$1,489	0.00

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	61CAS1	CHILD AND ADULT CARE SPONSOR ADMIN	$28	0.00
	61FFV1	FRESH FRUITS AND VEGETABLES	$388	0.00
	61HSSC	HEAD START STATE COLLABORATION GRANT	$50	0.00
	61NAEP	NAEP STATE TASK COORDINATOR	$79	0.00
	61NSB1	NATIONAL SCHOOL BREAKFAST	$2,130	0.00
	61NSL1	NATIONAL SCHOOL LUNCH	$5,261	0.00
	61NSM1	SPECIAL MILK	$3	0.00
	61SAE1	STATE ADMINISTRATIVE EXPENSE	$161	0.00
	61SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$6	0.00
	61SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,504	0.00
	62002A	ADULT EDUCATION - STATE ADMINISTERED	$887	0.00
	62010A	TITLE I - GRANTS TO LEAS	$6,415	1.40
	62013A	NEGLECTED & DELINQUENT	$18	0.00
	62027A	SPECIAL EDUCATION IDEA PART B	$3,520	0.00
	62048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,054	0.00
	62173A	SPECIAL EDUCATION PRE-SCHOOL	$65	0.00
	62181A	SPECIAL ED - INFANTS & TODDLERS	$430	0.00
	62196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$133	0.15
	62287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$3,104	1.40
	62365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$300	0.70
	62365B	TITLE III - UNACCOMPANIED CHILDREN & YOU	$106	0.00
	62366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$532	0.10
	62367A	TITLE II - IMPROVING TEACHER QUALITY	$2,633	0.00
	62367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$242	0.10
	62369A	STATE ASSESSMENT & RELATED GRANT	$1,804	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$1,396	0.00
	62CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$2,115	0.00
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	$1,192	0.00
	65079A	PROMOTING ADOLESCENT HEALTH	$400	0.00
	71110A	COMMUNITY BASED INTERGRATED SERVICE SYST	$104	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71330B	ADVANCE PLACEMENT	$150	0.00
	71600A	CHILD CARE PARTNERSHIP EARLY HEAD	$931	0.25
	71CAA1	CHILD CARE AND ADULT CARE FUND	$117	1.00
	71CAC1	CASH AND ADULT CARE	$671	0.00
	71CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$7,446	0.00
	71CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$139	0.00
	71CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,857	0.00
	71CCDM	CHILD CARE DEVELOPMENT MANDATORY	$4,567	0.00
	71FFV1	FRESH FRUITS AND VEGETABLES	$1,938	1.00
	71HSSC	HEAD START STATE COLLABORATION GRANT	$125	0.00
	71NAEP	NAEP STATE TASK COORDINATOR	$165	1.00
	71NSB1	NATIONAL SCHOOL BREAKFAST	$10,652	0.00
	71NSL1	NATIONAL SCHOOL LUNCH	$26,305	0.00
	71NSM1	SPECIAL MILK	$15	0.00
	71SAE1	STATE ADMINISTATIVE EXPENSE	$799	8.10
	71SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$31	0.25
	71SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$3,130	0.00
	71SSA1	SUMMENR FOOD SERVICE ADMIN FUND	$106	1.43
	71TEF1	TEMPORARY EMERGENCY FOOD	$121	0.60
	71TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	$80	0.00
	72002A	ADULT EDUCATION - STATE ADMINISTERED	$1,268	0.00
	72010A	TITLE I - GRANTS TO LEAS	$42,821	3.49
	72013A	NEGLECTED & DELINQUENT	$177	0.00
	72027A	SPECIAL EDUCATION IDEA PART B	$17,599	21.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,213	4.00
	72173A	SPECIAL EDUCATION PRE- SCHOOL	$217	0.00
	72181A	SPECIAL ED - INFANTS & TODDLERS	$2,147	19.00
	72196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$190	0.20
	72287C	AFTER SCHOOL LEARNING CENTER FORMULA AWA	$5,650	1.26
	72365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$1,007	0.85

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	72366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$760	0.15
	72367A	TITLE II - IMPROVING TEACHER QUALITY	$10,530	0.80
	72367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$285	0.20
	72369A	STATE ASSESSMENT AND RELATED GRANT	$3,279	6.00
	72377A	SCHOOL IMPROVEMENT GRANT	$279	0.00
	72CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$3,844	6.95
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	$250	1.60
	75079A	PROMOTING ADOLESCENT HEALTH	$466	3.00
	81110A	COMMUNITY BASED INTERGRATED SERVICES	$21	0.00
	82002A	ADULT EDUCATION - STATE ADMINISTERED	$254	0.00
	82010A	TITLE I - GRANTS TO LEAS	$8,555	0.00
	82013A	TITLE I - D: NEGLECTED AND DELINQUENT	$35	0.00
	82027A	IDEA PART B, SEC. 611	$3,520	0.00
	82048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$843	0.00
	82173A	IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	$43	0.00
	82181A	SPECIAL ED - INFANTS & TODDLERS	$423	0.00
	82196A	EDUCATION FOR HOMELESS CHILDREN AND YOUT	$38	0.00
	82287C	21ST CENTURY CLC	$1,129	0.00
	82365A	TITLE III, PART A - ENGLISH LANGUAGE ACQ	$201	0.00
	82366B	MATH AND SCIENCE PARTNERSHIPS	$152	0.00
	82367A	TITLE II - A	$2,106	0.00
	82367B	TITLE II, A - SAHES	$57	0.00
	82369A	STATE ASSESSMENT AND RELATED GRANT	$656	0.00
	CHOICE	DC SCHOOL CHOICE	$33,168	5.25
	EQNSLC	EQUIPMENT ASSISTANCE C	$28	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	INDRCT	INDRECT COST POOL GRANT	$317	3.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEM	$930	9.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$9,076	1.50
Subtotal: Federal Grant Fund			**$260,803**	**106.23**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$320,803**	**124.07**
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,201	0.00
	0712	MOU - TAPIT	$250	0.40
	0714	MOU - GED TESTING AND DOC	$12	0.00
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	$320	3.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	$19	0.00
Subtotal: Operating Intra-District Funds			**$37,802**	**3.40**
Subtotal: Intra-District Funds			**$37,802**	**3.40**
Total: Office of the State Superintendent of Education			**$506,458**	**403.26**

District of Columbia Public Charter Schools Name	GC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**										
ADMINISTRATIVE EXPENSE	1001	156	0	168	168	168	0	168	0	0	0
DC CHARTER SCHOOLS	1100	660,918	677,744	723,549	45,805	723,549	0	723,549	0	0	0
Subtotal: DC CHARTER SCHOOLS		**661,074**	**677,744**	**723,717**	**45,974**	**723,717**	**0**	**723,717**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**661,074**	**677,744**	**723,717**	**45,974**	**723,717**	**0**	**723,717**	**0**	**0**	**0**

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	156	155	168	13	0	0	0	0	0	0	0	0	0	0	0	0	156	155	168	13
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	660,918	677,588	723,549	45,961	0	0	0	0	0	0	0	0	0	0	0	0	660,918	677,588	723,549	45,961
Total 1000	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974
Total budget	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	156	155	168	13	0	0	0	0	0	0	0	0	156	155	168	13
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	660,918	677,588	723,549	45,961	0	0	0	0	0	0	0	0	660,918	677,588	723,549	45,961
Total 1000	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974
Total budget	661,074	677,744	723,717	45,974	0	0	0	0	0	0	0	0	661,074	677,744	723,717	45,974

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	**156**	**155**	**168**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**156**	**155**	**168**	**13**
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	**660,918**	**677,588**	**723,549**	**45,961**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**660,918**	**677,588**	**723,549**	**45,961**
Total budget	**661,074**	**677,744**	**723,717**	**45,974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**661,074**	**677,744**	**723,717**	**45,974**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	123	127	133	7	0	0	0	0	0	0	0	0	123	127	133	7
0014	33	29	35	6	0	0	0	0	0	0	0	0	33	29	35	6
Subtotal: *PS*	**156**	**155**	**168**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**156**	**155**	**168**	**13**
0040	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120	0
0050	660,918	677,468	723,429	45,961	0	0	0	0	0	0	0	0	660,918	677,468	723,429	45,961
Subtotal: *NPS*	**660,918**	**677,588**	**723,549**	**45,961**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**660,918**	**677,588**	**723,549**	**45,961**
Total budget	**661,074**	**677,744**	**723,717**	**45,974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**661,074**	**677,744**	**723,717**	**45,974**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**

GC0 District of Columbia Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$723,717	1.00
Subtotal: Local Fund			**$723,717**	**1.00**
Subtotal: General Fund			**$723,717**	**1.00**
Total: District of Columbia Public Charter Schools			**$723,717**	**1.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**										
UDC SUBSIDY	1100	73,458	70,942	76,200	5,258	76,200	0	76,200	0	0	0
Subtotal: UDC SUBSIDY		**73,458**	**70,942**	**76,200**	**5,258**	**76,200**	**0**	**76,200**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**73,458**	**70,942**	**76,200**	**5,258**	**76,200**	**0**	**76,200**	**0**	**0**	**0**

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Subtotal: *NPS*	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Total 1000	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Total budget	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Subtotal: *NPS*	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Total 1000	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Total budget	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Subtotal: *NPS*	**73,458**	**70,942**	**76,200**	**5,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,200**	**5,258**
Total budget	**73,458**	**70,942**	**76,200**	**5,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,200**	**5,258**

Full Time Equivalent (FTEs)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	73,458	70,942	76,200	5,258	0	0	0	0	0	0	0	0	73,458	70,942	76,200	5,258
Subtotal: *NPS*	**73,458**	**70,942**	**76,200**	**5,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,200**	**5,258**
Total budget	**73,458**	**70,942**	**76,200**	**5,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,458**	**70,942**	**76,200**	**5,258**

Full Time Equivalent (FTEs)

GG0 University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$76,200	0.00
Subtotal: Local Fund			**$76,200**	**0.00**
Subtotal: General Fund			**$76,200**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$76,200**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	794	753	887	134	887	0	887	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	772	270	251	-19	251	0	251	0	0	0
CONTRACTING AND PROCUREMENT	1020	400	425	432	7	432	0	432	0	0	0
PROPERTY MANAGEMENT	1030	1,477	1,782	1,273	-509	1,273	0	1,273	0	0	0
INFORMATION TECHNOLOGY	1040	1,224	1,378	1,335	-43	1,335	0	1,335	0	0	0
LEGAL SERVICES	1060	422	516	525	9	525	0	525	0	0	0
FLEET MANAGEMENT	1070	443	651	774	123	774	0	774	0	0	0
COMMUNICATIONS	1080	1,296	1,377	1,557	180	1,557	0	1,557	0	0	0
CUSTOMER SERVICE	1085	412	659	667	8	667	0	667	0	0	0
LANGUAGE ACCESS	1087	3	24	21	-4	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	640	695	706	11	706	0	706	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,882**	**8,530**	**8,429**	**-101**	**8,429**	**0**	**8,429**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	337	350	364	14	364	0	364	0	0	0
ACCOUNTING OPERATIONS	120F	486	503	525	22	525	0	525	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**822**	**853**	**889**	**36**	**889**	**0**	**889**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**										
INTERGOVERNMENTAL AFFAIRS	L210	149	149	155	6	155	0	155	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	295	250	236	-14	236	0	236	0	0	0
Subtotal: CHIEF LIBRARIAN		**443**	**398**	**391**	**-7**	**391**	**0**	**391**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**										
CHILDREN AND YOUNG ADULT SERVICES	L310	4,457	5,300	5,583	283	5,583	0	5,583	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,549	5,495	5,370	-126	5,360	10	5,370	0	0	0
NEIGHBORHOOD LIBRARIES	L330	16,982	16,368	16,234	-134	16,234	0	16,234	0	0	0
ADULT SERVICES	L335	0	0	649	649	649	0	649	0	0	0
ADAPTIVE SERVICES	L340	781	760	873	113	855	0	855	0	0	17
LITERACY RESOURCES	L350	1,233	1,235	1,249	14	325	0	325	924	0	0
TEENS OF DISTINCTION PROGRAM	L360	174	270	0	-270	0	0	0	0	0	0
VOLUNTEERS	L370	70	73	78	4	78	0	78	0	0	0

District of Columbia Public Library Name	CE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COLLECTIONS	L380	6,509	5,651	5,676	25	5,676	0	5,676	0	0	0
LIBRARY PROGRAM INFORMATION	L390	101	95	60	-35	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		**35,856**	**35,247**	**35,770**	**523**	**34,819**	**10**	**34,829**	**924**	**0**	**17**
BUSINESS OPERATIONS	**L400**										
CUSTODIAL AND MAINTENANCE	L410	6,656	6,320	6,282	-38	6,282	0	6,282	0	0	0
PUBLIC SAFETY	L420	2,160	2,228	2,415	187	2,365	50	2,415	0	0	0
ASSET MANAGEMENT	L430	114	114	113	0	113	0	113	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	258	153	153	0	153	0	153	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,262	3,559	4,182	623	2,932	1,250	4,182	0	0	0
Subtotal: BUSINESS OPERATIONS		**12,449**	**12,374**	**13,145**	**771**	**11,845**	**1,300**	**13,145**	**0**	**0**	**0**
Total: District of Columbia Public Library		**57,451**	**57,402**	**58,624**	**1,222**	**56,373**	**1,310**	**57,683**	**924**	**0**	**17**

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,352	3,489	4,467	978	0	0	0	0	0	0	0	0	0	0	0	0	3,352	3,489	4,467	978
0012	603	927	265	-662	0	0	0	0	0	0	0	0	0	0	0	0	603	927	265	-662
0013	45	26	48	23	0	0	0	0	0	0	0	0	0	0	0	0	45	26	48	23
0014	796	1,060	1,207	147	0	0	0	0	0	0	0	0	0	0	0	0	796	1,060	1,207	147
0015	39	33	39	6	0	0	0	0	0	0	0	0	0	0	0	0	39	33	39	6
Subtotal: *PS*	4,835	5,535	6,026	491	0	0	0	0	0	0	0	0	0	0	0	0	4,835	5,535	6,026	491
0020	174	149	79	-71	0	0	0	0	0	0	0	0	0	0	0	0	174	149	79	-71
0031	27	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	356	0	-356
0040	2,257	2,014	1,829	-185	0	0	0	0	0	0	0	0	0	0	0	0	2,257	2,014	1,829	-185
0041	440	235	0	-235	0	0	0	0	0	0	0	0	0	0	0	0	440	235	0	-235
0070	148	190	445	255	0	0	0	0	0	0	0	0	0	0	0	0	148	190	445	255
Subtotal: *NPS*	3,046	2,995	2,403	-592	0	0	0	0	0	0	0	0	0	0	0	0	3,046	2,995	2,403	-592
Total 1000	7,882	8,530	8,429	-101	0	0	0	0	0	0	0	0	0	0	0	0	7,882	8,530	8,429	-101

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	653	678	700	22	0	0	0	0	0	0	0	0	0	0	0	0	653	678	700	22
0014	158	163	178	16	0	0	0	0	0	0	0	0	0	0	0	0	158	163	178	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	811	841	878	37	0	0	0	0	0	0	0	0	0	0	0	0	811	841	878	37
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	5	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	5	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	2	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	-1
Subtotal: *NPS*	11	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	11	-1
Total 100F	822	853	889	36	0	0	0	0	0	0	0	0	0	0	0	0	822	853	889	36

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	231	238	241	4	0	0	0	0	0	0	0	0	0	0	0	0	231	238	241	4
0014	53	57	62	4	0	0	0	0	0	0	0	0	0	0	0	0	53	57	62	4
Subtotal: *PS*	284	295	303	8	0	0	0	0	0	0	0	0	0	0	0	0	284	295	303	8
0020	8	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	3	2	-1
0040	149	99	85	-14	0	0	0	0	0	0	0	0	0	0	0	0	149	99	85	-14
0070	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	159	104	88	-16	0	0	0	0	0	0	0	0	0	0	0	0	159	104	88	-16
Total L200	443	398	391	-7	0	0	0	0	0	0	0	0	0	0	0	0	443	398	391	-7

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,524	19,017	21,524	2,507	28	0	0	0	0	0	0	0	0	0	0	0	19,552	19,017	21,524	2,507
0012	2,795	3,556	1,308	-2,249	228	289	257	-32	0	0	0	0	0	0	0	0	3,024	3,846	1,565	-2,281
0013	631	728	608	-120	1	2	2	0	0	0	0	0	0	0	0	0	632	730	610	-120
0014	5,344	5,418	5,822	405	51	69	66	-4	0	0	0	0	0	0	0	0	5,395	5,487	5,888	401
0015	22	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	22	28	22	-6
Subtotal: *PS*	28,317	28,747	29,284	538	309	361	325	-36	0	0	0	0	0	0	0	0	28,626	29,107	29,609	501
0020	213	469	142	-327	8	0	7	7	0	0	0	0	0	0	0	0	221	469	149	-320
0040	1,023	922	1,312	391	519	297	486	189	0	0	0	0	16	17	17	0	1,559	1,236	1,816	580
0041	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0050	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0070	5,351	4,173	4,090	-84	47	261	106	-155	0	0	0	0	0	0	0	0	5,398	4,434	4,196	-239
Subtotal: *NPS*	6,588	5,564	5,544	-20	625	558	599	42	0	0	0	0	16	17	17	0	7,229	6,139	6,161	22
Total L300	34,905	34,311	34,829	518	934	919	924	6	0	0	0	0	16	17	17	0	35,856	35,247	35,770	523

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,347	3,459	4,947	1,488	0	0	0	0	0	0	0	0	0	0	0	0	4,347	3,459	4,947	1,488
0012	825	1,396	266	-1,130	0	0	0	0	0	0	0	0	0	0	0	0	825	1,396	266	-1,130
0013	184	159	184	25	0	0	0	0	0	0	0	0	0	0	0	0	184	159	184	25
0014	1,241	1,165	1,329	164	0	0	0	0	0	0	0	0	0	0	0	0	1,241	1,165	1,329	164
0015	253	376	301	-75	0	0	0	0	0	0	0	0	14	0	0	0	267	376	301	-75
Subtotal: *PS*	6,849	6,555	7,027	472	0	0	0	0	0	0	0	0	14	0	0	0	6,863	6,555	7,027	472
0020	291	258	190	-68	0	0	0	0	0	0	0	0	0	0	0	0	291	258	190	-68
0040	3,439	3,492	4,713	1,222	0	0	0	0	0	0	0	0	0	0	0	0	3,439	3,492	4,713	1,222
0041	555	816	54	-762	0	0	0	0	0	0	0	0	0	0	0	0	555	816	54	-762
0070	1,301	1,253	1,160	-93	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,253	1,160	-93
Subtotal: *NPS*	5,586	5,819	6,118	299	0	0	0	0	0	0	0	0	0	0	0	0	5,586	5,819	6,118	299
Total L400	12,435	12,374	13,145	771	0	0	0	0	0	0	0	0	14	0	0	0	12,449	12,374	13,145	771
Total budget	56,487	56,467	57,683	1,216	934	919	924	6	0	0	0	0	30	17	17	0	57,451	57,402	58,624	1,222

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,352	3,489	4,467	978	0	0	0	0	0	0	0	0	3,352	3,489	4,467	978
0012	603	927	265	-662	0	0	0	0	0	0	0	0	603	927	265	-662
0013	45	26	48	23	0	0	0	0	0	0	0	0	45	26	48	23
0014	796	1,060	1,207	147	0	0	0	0	0	0	0	0	796	1,060	1,207	147
0015	39	33	39	6	0	0	0	0	0	0	0	0	39	33	39	6
Subtotal: *PS*	4,835	5,535	6,026	491	0	0	0	0	0	0	0	0	4,835	5,535	6,026	491
0020	174	149	79	-71	0	0	0	0	0	0	0	0	174	149	79	-71
0031	27	50	50	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	356	0	-356
0040	2,257	2,014	1,829	-185	0	0	0	0	0	0	0	0	2,257	2,014	1,829	-185
0041	440	235	0	-235	0	0	0	0	0	0	0	0	440	235	0	-235
0070	148	190	445	255	0	0	0	0	0	0	0	0	148	190	445	255
Subtotal: *NPS*	3,046	2,995	2,403	-592	0	0	0	0	0	0	0	0	3,046	2,995	2,403	-592
Total 1000	7,882	8,530	8,429	-101	0	0	0	0	0	0	0	0	7,882	8,530	8,429	-101

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	653	678	700	22	0	0	0	0	0	0	0	0	653	678	700	22
0014	158	163	178	16	0	0	0	0	0	0	0	0	158	163	178	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	811	841	878	37	0	0	0	0	0	0	0	0	811	841	878	37
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	5	6	5	-1	0	0	0	0	0	0	0	0	5	6	5	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	2	1	1	-1	0	0	0	0	0	0	0	0	2	1	1	-1
Subtotal: *NPS*	11	12	11	-1	0	0	0	0	0	0	0	0	11	12	11	-1
Total 100F	822	853	889	36	0	0	0	0	0	0	0	0	822	853	889	36

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	231	238	241	4	0	0	0	0	0	0	0	0	231	238	241	4
0014	53	57	62	4	0	0	0	0	0	0	0	0	53	57	62	4
Subtotal: *PS*	284	295	303	8	0	0	0	0	0	0	0	0	284	295	303	8
0020	8	3	2	-1	0	0	0	0	0	0	0	0	8	3	2	-1
0040	149	99	85	-14	0	0	0	0	0	0	0	0	149	99	85	-14
0070	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	159	104	88	-16	0	0	0	0	0	0	0	0	159	104	88	-16
Total L200	443	398	391	-7	0	0	0	0	0	0	0	0	443	398	391	-7

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,524	19,017	21,524	2,507	0	0	0	0	0	0	0	0	19,524	19,017	21,524	2,507
0012	2,795	3,556	1,308	-2,249	0	0	0	0	0	0	0	0	2,795	3,556	1,308	-2,249
0013	631	728	608	-120	0	0	0	0	0	0	0	0	631	728	608	-120
0014	5,344	5,418	5,822	405	0	0	0	0	0	0	0	0	5,344	5,418	5,822	405
0015	22	28	22	-6	0	0	0	0	0	0	0	0	22	28	22	-6
Subtotal: *PS*	28,317	28,747	29,284	538	0	0	0	0	0	0	0	0	28,317	28,747	29,284	538
0020	208	464	137	-327	0	0	0	0	5	5	5	0	213	469	142	-327
0040	1,023	922	1,312	391	0	0	0	0	0	0	0	0	1,023	922	1,312	391
0041	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
0070	5,348	4,168	4,085	-84	0	0	0	0	3	5	5	0	5,351	4,173	4,090	-84
Subtotal: *NPS*	6,579	5,554	5,534	-20	0	0	0	0	8	10	10	0	6,588	5,564	5,544	-20
Total L300	34,896	34,301	34,819	518	0	0	0	0	8	10	10	0	34,905	34,311	34,829	518

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,347	3,459	4,947	1,488	0	0	0	0	0	0	0	0	4,347	3,459	4,947	1,488
0012	825	1,396	266	-1,130	0	0	0	0	0	0	0	0	825	1,396	266	-1,130
0013	184	159	184	25	0	0	0	0	0	0	0	0	184	159	184	25
0014	1,241	1,165	1,329	164	0	0	0	0	0	0	0	0	1,241	1,165	1,329	164
0015	253	376	253	-122	0	0	0	0	0	0	48	48	253	376	301	-75
Subtotal: *PS*	6,849	6,555	6,980	425	0	0	0	0	0	0	48	48	6,849	6,555	7,027	472
0020	291	258	188	-70	0	0	0	0	0	0	2	2	291	258	190	-68
0040	3,439	3,492	4,011	520	0	0	0	0	0	0	702	702	3,439	3,492	4,713	1,222
0041	425	436	54	-382	0	0	0	0	130	380	0	-380	555	816	54	-762
0070	1,157	1,103	612	-491	0	0	0	0	143	150	548	398	1,301	1,253	1,160	-93
Subtotal: *NPS*	5,313	5,289	4,866	-423	0	0	0	0	273	530	1,252	722	5,586	5,819	6,118	299
Total L400	12,162	11,844	11,845	1	0	0	0	0	273	530	1,300	770	12,435	12,374	13,145	771
Total budget	56,206	55,927	56,373	446	0	0	0	0	282	540	1,310	770	56,487	56,467	57,683	1,216

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	28,107	26,881	31,879	4,999	28	0	0	0	0	0	0	0	0	0	0	0	28,135	26,881	31,879	4,999
0012	4,223	5,879	1,838	-4,041	228	289	257	-32	0	0	0	0	0	0	0	0	4,452	6,169	2,095	-4,073
0013	860	913	840	-73	1	2	2	0	0	0	0	0	0	0	0	0	861	915	842	-73
0014	7,592	7,862	8,598	736	51	69	66	-4	0	0	0	0	0	0	0	0	7,643	7,932	8,664	732
0015	315	437	362	-75	0	0	0	0	0	0	0	0	14	0	0	0	328	437	362	-75
Subtotal: *PS*	**41,097**	**41,972**	**43,518**	**1,546**	**309**	**361**	**325**	**-36**	**0**	**0**	**0**	**0**	**14**	**0**	**0**	**0**	**41,420**	**42,333**	**43,843**	**1,510**
0020	689	882	415	-467	8	0	7	7	0	0	0	0	0	0	0	0	697	882	423	-459
0031	27	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	356	0	-356
0040	6,873	6,533	7,946	1,413	519	297	486	189	0	0	0	0	16	17	17	0	7,409	6,847	8,449	1,602
0041	998	1,054	57	-997	14	0	0	0	0	0	0	0	0	0	0	0	1,012	1,054	57	-997
0050	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0070	6,804	5,620	5,696	77	47	261	106	-155	0	0	0	0	0	0	0	0	6,851	5,881	5,802	-78
Subtotal: *NPS*	**15,390**	**14,494**	**14,164**	**-330**	**625**	**558**	**599**	**42**	**0**	**0**	**0**	**0**	**16**	**17**	**17**	**0**	**16,032**	**15,070**	**14,781**	**-288**
Total budget	**56,487**	**56,467**	**57,683**	**1,216**	**934**	**919**	**924**	**6**	**0**	**0**	**0**	**0**	**30**	**17**	**17**	**0**	**57,451**	**57,402**	**58,624**	**1,222**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	413	470	507	37	0	0	0	0	0	0	0	0	0	0	0	0	413	470	507	37
0012	184	123	40	-83	6	5	4	-1	0	0	0	0	0	0	0	0	189	128	44	-84
Total FTEs	**597**	**593**	**547**	**-46**	**6**	**5**	**4**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**602**	**598**	**551**	**-47**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	28,107	26,881	31,879	4,999	0	0	0	0	0	0	0	0	28,107	26,881	31,879	4,999
0012	4,223	5,879	1,838	-4,041	0	0	0	0	0	0	0	0	4,223	5,879	1,838	-4,041
0013	860	913	840	-73	0	0	0	0	0	0	0	0	860	913	840	-73
0014	7,592	7,862	8,598	736	0	0	0	0	0	0	0	0	7,592	7,862	8,598	736
0015	315	437	315	-122	0	0	0	0	0	0	48	48	315	437	362	-75
Subtotal: *PS*	**41,097**	**41,972**	**43,471**	**1,498**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**48**	**41,097**	**41,972**	**43,518**	**1,546**
0020	684	877	408	-469	0	0	0	0	5	5	8	2	689	882	415	-467
0031	27	50	50	0	0	0	0	0	0	0	0	0	27	50	50	0
0032	0	356	0	-356	0	0	0	0	0	0	0	0	0	356	0	-356
0040	6,873	6,533	7,244	711	0	0	0	0	0	0	702	702	6,873	6,533	7,946	1,413
0041	868	674	57	-617	0	0	0	0	130	380	0	-380	998	1,054	57	-997
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6,658	5,465	5,143	-321	0	0	0	0	147	155	553	398	6,804	5,620	5,696	77
Subtotal: *NPS*	**15,109**	**13,954**	**12,902**	**-1,052**	**0**	**0**	**0**	**0**	**282**	**540**	**1,262**	**722**	**15,390**	**14,494**	**14,164**	**-330**
Total budget	**56,206**	**55,927**	**56,373**	**446**	**0**	**0**	**0**	**0**	**282**	**540**	**1,310**	**770**	**56,487**	**56,467**	**57,683**	**1,216**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	413	470	507	37	0	0	0	0	0	0	0	0	413	470	507	37
0012	184	123	40	-83	0	0	0	0	0	0	0	0	184	123	40	-83
Total FTEs	**597**	**593**	**547**	**-46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**597**	**593**	**547**	**-46**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$56,373	547.30
Subtotal: Local Fund			**$56,373**	**547.30**
Special Purpose Revenue Funds ('O'Type)				
	6108	COPIES AND PRINTING	$160	0.00
	6150	SLD E-RATE REIMBURSEMENT	$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	$50	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,310**	**0.00**
Subtotal: General Fund			**$57,683**	**547.30**
Federal Resources				
Federal Grant Fund				
	62LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2016	$924	4.00
Subtotal: Federal Grant Fund			**$924**	**4.00**
Subtotal: Federal Resources			**$924**	**4.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	$17	0.00
Subtotal: Operating Intra-District Funds			**$17**	**0.00**
Subtotal: Intra-District Funds			**$17**	**0.00**
Total: District of Columbia Public Library			**$58,624**	**551.30**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**										
AGENCY MANAGEMENT PROGRAM	1000	0	8,000	8,014	14	0	8,014	8,014	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**0**	**8,000**	**8,014**	**14**	**0**	**8,014**	**8,014**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**0**	**8,000**	**8,014**	**14**	**0**	**8,014**	**8,014**	**0**	**0**	**0**

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Subtotal: *NPS*	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Total 0010	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Total budget	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Total 0010	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Total budget	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	8,000	8,014	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,014	14
Subtotal: *NPS*	**0**	**8,000**	**8,014**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**
Total budget	**0**	**8,000**	**8,014**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	8,000	8,014	14	0	8,000	8,014	14
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**	**0**	**8,000**	**8,014**	**14**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**8,014**	**14**	**0**	**8,000**	**8,014**	**14**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	6632	ADMINISTRATIVE FEES	$8,014	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,014**	**0.00**
Subtotal: General Fund			**$8,014**	**0.00**
Total: District of Columbia Public Charter School Board			**$8,014**	**0.00**

Non-Public Tuition Name	GN0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**										
NON-PUBLIC TUITION	0100	72,607	72,599	72,599	0	72,599	0	72,599	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,733	1,816	1,862	46	1,862	0	1,862	0	0	0
Subtotal: NON-PUBLIC TUITION		**74,340**	**74,415**	**74,461**	**46**	**74,461**	**0**	**74,461**	**0**	**0**	**0**
Total: Non-Public Tuition		**74,340**	**74,415**	**74,461**	**46**	**74,461**	**0**	**74,461**	**0**	**0**	**0**

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,733	1,816	1,862	46	0	0	0	0	0	0	0	0	0	0	0	0	1,733	1,816	1,862	46
0020	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	72,607	72,599	72,599	0	0	0	0	0	0	0	0	0	0	0	0	0	72,607	72,599	72,599	0
Total 1000	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46
Total budget	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,733	1,816	1,862	46	0	0	0	0	0	0	0	0	1,733	1,816	1,862	46
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	72,607	72,599	72,599	0	0	0	0	0	0	0	0	0	72,607	72,599	72,599	0
Total 1000	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46
Total budget	74,340	74,415	74,461	46	0	0	0	0	0	0	0	0	74,340	74,415	74,461	46

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,733**	**1,816**	**1,862**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,733**	**1,816**	**1,862**	**46**
0020	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	**72,607**	**72,599**	**72,599**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72,607**	**72,599**	**72,599**	**0**
Total budget	**74,340**	**74,415**	**74,461**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74,340**	**74,415**	**74,461**	**46**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	0
Total FTEs	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,456	1,484	27	0	0	0	0	0	0	0	0	1,379	1,456	1,484	27
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	335	360	378	19	0	0	0	0	0	0	0	0	335	360	378	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,733**	**1,816**	**1,862**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,733**	**1,816**	**1,862**	**46**
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	12	12	0	0	0	0	0	0	0	0	0	3	12	12	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	72,600	72,559	72,559	0	0	0	0	0	0	0	0	0	72,600	72,559	72,559	0
0070	3	25	25	0	0	0	0	0	0	0	0	0	3	25	25	0
Subtotal: *NPS*	**72,607**	**72,599**	**72,599**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72,607**	**72,599**	**72,599**	**0**
Total budget	**74,340**	**74,415**	**74,461**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74,340**	**74,415**	**74,461**	**46**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	18	18	0	0	0	0	0	0	0	0	0	18	18	18	0
Total FTEs	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$74,461	18.00
Subtotal: Local Fund			**$74,461**	**18.00**
Subtotal: General Fund			**$74,461**	**18.00**
Total: Non-Public Tuition			**$74,461**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE SPECIAL EDUCATION TRANSPORTATION	**4400**										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**										
COMMUNICATION, OUTREACH AND ADMIN.	T101	18,453	5,750	5,416	-334	2,416	0	2,416	0	0	3,000
RISK MANAGEMENT	T102	734	1,030	782	-248	782	0	782	0	0	0
PROGRAM MGMT AND RESOURCE ALLOCATION	T103	988	1,834	1,361	-473	1,361	0	1,361	0	0	0
Subtotal: OFFICE OF DIRECTOR		**20,174**	**8,614**	**7,559**	**-1,056**	**4,559**	**0**	**4,559**	**0**	**0**	**3,000**
PERFORMANCE MANAGEMENT	**T200**										
TRAINING COORDINATION AND LOGISTIC	T202	151	276	283	8	283	0	283	0	0	0
DATA ANALYSIS	T203	712	1,611	1,610	-1	1,610	0	1,610	0	0	0
ADMINISTRATIVE SUPPORT	T205	483	482	483	1	483	0	483	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		**1,346**	**2,369**	**2,376**	**7**	**2,376**	**0**	**2,376**	**0**	**0**	**0**
PARENT CALL CENTER	**T300**										
PARENT CALL CENTER	T301	1,490	1,580	1,750	170	1,750	0	1,750	0	0	0
Subtotal: PARENT CALL CENTER		**1,490**	**1,580**	**1,750**	**170**	**1,750**	**0**	**1,750**	**0**	**0**	**0**
ROUTING AND SCHEDULING	**T400**										
ROUTING AND SCHEDULING	T401	489	575	651	76	651	0	651	0	0	0
Subtotal: ROUTING AND SCHEDULING		**489**	**575**	**651**	**76**	**651**	**0**	**651**	**0**	**0**	**0**
INVESTIGATIONS	**T500**										
INVESTIGATIONS	T501	1,102	1,268	1,451	183	1,451	0	1,451	0	0	0
Subtotal: INVESTIGATIONS		**1,102**	**1,268**	**1,451**	**183**	**1,451**	**0**	**1,451**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**										
TERMINAL OPERATIONS CONTROL	T601	6,029	6,055	6,663	608	6,663	0	6,663	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	15,976	16,332	17,393	1,062	17,393	0	17,393	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	19,985	22,002	22,382	380	22,382	0	22,382	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,690	17,027	17,698	671	17,698	0	17,698	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,714	13,430	13,485	55	13,485	0	13,485	0	0	0
Subtotal: TERMINAL OPERATIONS		**72,394**	**74,846**	**77,620**	**2,775**	**77,620**	**0**	**77,620**	**0**	**0**	**0**
FLEET MANAGEMENT	**T700**										

Special Education Transportation Name	GO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	-4	0	663	663	663	0	663	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	127	232	355	123	355	0	355	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	4,391	7,821	6,645	-1,176	6,645	0	6,645	0	0	0
Subtotal: FLEET MANAGEMENT		**4,514**	**8,053**	**7,663**	**-390**	**7,663**	**0**	**7,663**	**0**	**0**	**0**
Total: Special Education Transportation		**101,510**	**97,305**	**99,070**	**1,765**	**96,070**	**0**	**96,070**	**0**	**0**	**3,000**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0012	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,667	1,664	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,667	1,664	-3
0012	1	87	96	8	0	0	0	0	0	0	0	0	0	0	0	0	1	87	96	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	775	0	0	0	775	0	0	0
0014	321	519	484	-35	0	0	0	0	0	0	0	0	0	0	0	0	321	519	484	-35
0015	16	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	222	0	0	0
Subtotal: *PS*	1,718	2,274	2,244	-30	0	0	0	0	0	0	0	0	980	0	0	0	2,698	2,274	2,244	-30
0020	50	30	40	10	0	0	0	0	0	0	0	0	0	0	0	0	50	30	40	10
0030	168	69	221	151	0	0	0	0	0	0	0	0	0	0	0	0	168	69	221	151
0032	237	1,024	1,202	178	0	0	0	0	0	0	0	0	1,586	0	0	0	1,823	1,024	1,202	178
0035	0	226	71	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	226	71	-154
0040	706	977	480	-496	0	0	0	0	0	0	0	0	3,093	2,000	1,500	-500	3,799	2,977	1,980	-996
0041	1,830	105	103	-2	0	0	0	0	0	0	0	0	9,630	1,500	1,500	0	11,459	1,605	1,603	-2
0050	177	410	197	-213	0	0	0	0	0	0	0	0	0	0	0	0	177	410	197	-213
Subtotal: *NPS*	3,168	2,841	2,315	-526	0	0	0	0	0	0	0	0	14,309	3,500	3,000	-500	17,476	6,341	5,315	-1,026
Total T100	4,886	5,114	4,559	-556	0	0	0	0	0	0	0	0	15,289	3,500	3,000	-500	20,174	8,614	7,559	-1,056

T200 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	527	771	828	57	0	0	0	0	0	0	0	0	0	0	0	0	527	771	828	57
0014	120	228	228	-1	0	0	0	0	0	0	0	0	0	0	0	0	120	228	228	-1

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	649	1,000	1,056	56	0	0	0	0	0	0	0	0	0	0	0	0	649	1,000	1,056	56
0031	483	482	483	1	0	0	0	0	0	0	0	0	0	0	0	0	483	482	483	1
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	587	0
0070	214	250	200	-50	0	0	0	0	0	0	0	0	0	0	0	0	214	250	200	-50
Subtotal: *NPS*	698	1,369	1,320	-49	0	0	0	0	0	0	0	0	0	0	0	0	698	1,369	1,320	-49
Total T200	1,346	2,369	2,376	7	0	0	0	0	0	0	0	0	0	0	0	0	1,346	2,369	2,376	7

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,117	1,115	1,213	98	0	0	0	0	0	0	0	0	0	0	0	0	1,117	1,115	1,213	98
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	285	330	337	6	0	0	0	0	0	0	0	0	0	0	0	0	285	330	337	6
0015	124	50	100	50	0	0	0	0	0	0	0	0	0	0	0	0	124	50	100	50
0099	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
Subtotal: *PS*	1,478	1,495	1,650	155	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,495	1,650	155
0020	12	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	10	0
0041	0	75	90	15	0	0	0	0	0	0	0	0	0	0	0	0	0	75	90	15
Subtotal: *NPS*	12	85	100	15	0	0	0	0	0	0	0	0	0	0	0	0	12	85	100	15
Total T300	1,490	1,580	1,750	170	0	0	0	0	0	0	0	0	0	0	0	0	1,490	1,580	1,750	170

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	387	428	471	43	0	0	0	0	0	0	0	0	0	0	0	0	387	428	471	43
0014	89	127	130	3	0	0	0	0	0	0	0	0	0	0	0	0	89	127	130	3
0015	4	10	40	30	0	0	0	0	0	0	0	0	0	0	0	0	4	10	40	30
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	565	641	76	0	0	0	0	0	0	0	0	0	0	0	0	479	565	641	76
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T400	489	575	651	76	0	0	0	0	0	0	0	0	0	0	0	0	489	575	651	76

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	843	900	1,108	208	0	0	0	0	0	0	0	0	0	0	0	0	843	900	1,108	208
0012	37	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	37	66	0	-66

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	207	286	307	21	0	0	0	0	0	0	0	0	0	0	0	0	207	286	307	21
0015	4	6	26	20	0	0	0	0	0	0	0	0	0	0	0	0	4	6	26	20
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,092	1,258	1,441	183	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,258	1,441	183
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T500	1,102	1,268	1,451	183	0	0	0	0	0	0	0	0	0	0	0	0	1,102	1,268	1,451	183

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,960	10,752	10,284	-469	0	0	0	0	0	0	0	0	0	0	0	0	9,960	10,752	10,284	-469
0012	42,163	42,763	46,534	3,770	0	0	0	0	0	0	0	0	0	0	0	0	42,163	42,763	46,534	3,770
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14,693	15,841	15,635	-206	0	0	0	0	0	0	0	0	0	0	0	0	14,693	15,841	15,635	-206
0015	2,940	2,800	2,637	-163	0	0	0	0	0	0	0	0	0	0	0	0	2,940	2,800	2,637	-163
0099	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	69,848	72,156	75,089	2,933	0	0	0	0	0	0	0	0	0	0	0	0	69,848	72,156	75,089	2,933
0020	754	614	715	101	0	0	0	0	0	0	0	0	0	0	0	0	754	614	715	101
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	0	0	0	0	780	0	-780
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
0041	443	749	1,379	631	0	0	0	0	0	0	0	0	0	0	0	0	443	749	1,379	631
Subtotal: *NPS*	2,546	2,689	2,531	-158	0	0	0	0	0	0	0	0	0	0	0	0	2,546	2,689	2,531	-158
Total T600	72,394	74,846	77,620	2,775	0	0	0	0	0	0	0	0	0	0	0	0	72,394	74,846	77,620	2,775

T700 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,727	1,769	2,284	515	0	0	0	0	0	0	0	0	0	0	0	0	1,727	1,769	2,284	515
0012	2	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	2	35	0	-35
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	442	534	628	94	0	0	0	0	0	0	0	0	0	0	0	0	442	534	628	94
0015	192	85	134	49	0	0	0	0	0	0	0	0	0	0	0	0	192	85	134	49
Subtotal: *PS*	2,363	2,424	3,046	622	0	0	0	0	0	0	0	0	0	0	0	0	2,363	2,424	3,046	622
0020	9	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	9	18	20	2
0030	1,907	4,466	2,801	-1,664	0	0	0	0	0	0	0	0	0	0	0	0	1,907	4,466	2,801	-1,664
0040	174	1,046	1,721	675	0	0	0	0	0	0	0	0	0	0	0	0	174	1,046	1,721	675
0041	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	45	100	75	-25	0	0	0	0	0	0	0	0	0	0	0	0	45	100	75	-25
Subtotal: *NPS*	2,151	5,629	4,617	-1,012	0	0	0	0	0	0	0	0	0	0	0	0	2,151	5,629	4,617	-1,012

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total T700	4,514	8,053	7,663	-390	0	0	0	0	0	0	0	0	0	0	0	0	4,514	8,053	7,663	-390
Total budget	86,222	93,805	96,070	2,265	0	0	0	0	0	0	0	0	15,289	3,500	3,000	-500	101,510	97,305	99,070	1,765

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0012	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,667	1,664	-3	0	0	0	0	0	0	0	0	1,379	1,667	1,664	-3
0012	1	87	96	8	0	0	0	0	0	0	0	0	1	87	96	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	321	519	484	-35	0	0	0	0	0	0	0	0	321	519	484	-35
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	1,718	2,274	2,244	-30	0	0	0	0	0	0	0	0	1,718	2,274	2,244	-30
0020	50	30	40	10	0	0	0	0	0	0	0	0	50	30	40	10
0030	168	69	221	151	0	0	0	0	0	0	0	0	168	69	221	151
0032	237	1,024	1,202	178	0	0	0	0	0	0	0	0	237	1,024	1,202	178
0035	0	226	71	-154	0	0	0	0	0	0	0	0	0	226	71	-154
0040	706	977	480	-496	0	0	0	0	0	0	0	0	706	977	480	-496
0041	1,830	105	103	-2	0	0	0	0	0	0	0	0	1,830	105	103	-2
0050	177	410	197	-213	0	0	0	0	0	0	0	0	177	410	197	-213
Subtotal: *NPS*	3,168	2,841	2,315	-526	0	0	0	0	0	0	0	0	3,168	2,841	2,315	-526
Total T100	4,886	5,114	4,559	-556	0	0	0	0	0	0	0	0	4,886	5,114	4,559	-556

T200 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	527	771	828	57	0	0	0	0	0	0	0	0	527	771	828	57
0014	120	228	228	-1	0	0	0	0	0	0	0	0	120	228	228	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	649	1,000	1,056	56	0	0	0	0	0	0	0	0	649	1,000	1,056	56
0031	483	482	483	1	0	0	0	0	0	0	0	0	483	482	483	1
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587	0
0070	214	250	200	-50	0	0	0	0	0	0	0	0	214	250	200	-50
Subtotal: *NPS*	698	1,369	1,320	-49	0	0	0	0	0	0	0	0	698	1,369	1,320	-49
Total T200	1,346	2,369	2,376	7	0	0	0	0	0	0	0	0	1,346	2,369	2,376	7

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,117	1,115	1,213	98	0	0	0	0	0	0	0	0	1,117	1,115	1,213	98
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	285	330	337	6	0	0	0	0	0	0	0	0	285	330	337	6
0015	124	50	100	50	0	0	0	0	0	0	0	0	124	50	100	50
0099	-95	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
Subtotal: *PS*	1,478	1,495	1,650	155	0	0	0	0	0	0	0	0	1,478	1,495	1,650	155
0020	12	10	10	0	0	0	0	0	0	0	0	0	12	10	10	0
0041	0	75	90	15	0	0	0	0	0	0	0	0	0	75	90	15
Subtotal: *NPS*	12	85	100	15	0	0	0	0	0	0	0	0	12	85	100	15
Total T300	1,490	1,580	1,750	170	0	0	0	0	0	0	0	0	1,490	1,580	1,750	170

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	387	428	471	43	0	0	0	0	0	0	0	0	387	428	471	43
0014	89	127	130	3	0	0	0	0	0	0	0	0	89	127	130	3
0015	4	10	40	30	0	0	0	0	0	0	0	0	4	10	40	30
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	565	641	76	0	0	0	0	0	0	0	0	479	565	641	76
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T400	489	575	651	76	0	0	0	0	0	0	0	0	489	575	651	76

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	843	900	1,108	208	0	0	0	0	0	0	0	0	843	900	1,108	208
0012	37	66	0	-66	0	0	0	0	0	0	0	0	37	66	0	-66

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	207	286	307	21	0	0	0	0	0	0	0	0	207	286	307	21
0015	4	6	26	20	0	0	0	0	0	0	0	0	4	6	26	20
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,092	1,258	1,441	183	0	0	0	0	0	0	0	0	1,092	1,258	1,441	183
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T500	1,102	1,268	1,451	183	0	0	0	0	0	0	0	0	1,102	1,268	1,451	183

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,960	10,752	10,284	-469	0	0	0	0	0	0	0	0	9,960	10,752	10,284	-469
0012	42,163	42,763	46,534	3,770	0	0	0	0	0	0	0	0	42,163	42,763	46,534	3,770
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14,693	15,841	15,635	-206	0	0	0	0	0	0	0	0	14,693	15,841	15,635	-206
0015	2,940	2,800	2,637	-163	0	0	0	0	0	0	0	0	2,940	2,800	2,637	-163
0099	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	69,848	72,156	75,089	2,933	0	0	0	0	0	0	0	0	69,848	72,156	75,089	2,933
0020	754	614	715	101	0	0	0	0	0	0	0	0	754	614	715	101
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	780	0	-780
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
0041	443	749	1,379	631	0	0	0	0	0	0	0	0	443	749	1,379	631
Subtotal: *NPS*	2,546	2,689	2,531	-158	0	0	0	0	0	0	0	0	2,546	2,689	2,531	-158
Total T600	72,394	74,846	77,620	2,775	0	0	0	0	0	0	0	0	72,394	74,846	77,620	2,775

T700 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,727	1,769	2,284	515	0	0	0	0	0	0	0	0	1,727	1,769	2,284	515
0012	2	35	0	-35	0	0	0	0	0	0	0	0	2	35	0	-35
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	442	534	628	94	0	0	0	0	0	0	0	0	442	534	628	94
0015	192	85	134	49	0	0	0	0	0	0	0	0	192	85	134	49
Subtotal: *PS*	2,363	2,424	3,046	622	0	0	0	0	0	0	0	0	2,363	2,424	3,046	622
0020	9	18	20	2	0	0	0	0	0	0	0	0	9	18	20	2
0030	1,907	4,466	2,801	-1,664	0	0	0	0	0	0	0	0	1,907	4,466	2,801	-1,664
0040	174	1,046	1,721	675	0	0	0	0	0	0	0	0	174	1,046	1,721	675
0041	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	45	100	75	-25	0	0	0	0	0	0	0	0	45	100	75	-25
Subtotal: *NPS*	2,151	5,629	4,617	-1,012	0	0	0	0	0	0	0	0	2,151	5,629	4,617	-1,012

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total T700	4,514	8,053	7,663	-390	0	0	0	0	0	0	0	0	4,514	8,053	7,663	-390
Total budget	86,222	93,805	96,070	2,265	0	0	0	0	0	0	0	0	86,222	93,805	96,070	2,265

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,964	17,404	17,853	449	0	0	0	0	0	0	0	0	0	0	0	0	15,964	17,404	17,853	449
0012	42,224	42,953	46,629	3,677	0	0	0	0	0	0	0	0	0	0	0	0	42,224	42,953	46,629	3,677
0013	0	0	0	0	0	0	0	0	0	0	0	0	775	0	0	0	775	0	0	0
0014	16,155	17,865	17,748	-117	0	0	0	0	0	0	0	0	0	0	0	0	16,155	17,865	17,748	-117
0015	3,284	2,951	2,937	-14	0	0	0	0	0	0	0	0	205	0	0	0	3,489	2,951	2,937	-14
Subtotal: *PS*	**77,627**	**81,173**	**85,167**	**3,995**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**980**	**0**	**0**	**0**	**78,607**	**81,173**	**85,167**	**3,995**
0020	845	692	805	113	0	0	0	0	0	0	0	0	0	0	0	0	845	692	805	113
0030	2,075	4,535	3,022	-1,513	0	0	0	0	0	0	0	0	0	0	0	0	2,075	4,535	3,022	-1,513
0031	483	482	483	1	0	0	0	0	0	0	0	0	0	0	0	0	483	482	483	1
0032	237	1,804	1,202	-602	0	0	0	0	0	0	0	0	1,586	0	0	0	1,823	1,804	1,202	-602
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	226	71	-154	0	0	0	0	0	0	0	0	0	0	0	0	264	226	71	-154
0040	880	2,072	2,251	179	0	0	0	0	0	0	0	0	3,093	2,000	1,500	-500	3,973	4,072	3,751	-321
0041	2,289	1,516	2,159	644	0	0	0	0	0	0	0	0	9,630	1,500	1,500	0	11,918	3,016	3,659	644
0050	177	410	197	-213	0	0	0	0	0	0	0	0	0	0	0	0	177	410	197	-213
0070	259	350	275	-75	0	0	0	0	0	0	0	0	0	0	0	0	259	350	275	-75
Subtotal: *NPS*	**8,595**	**12,633**	**10,903**	**-1,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,309**	**3,500**	**3,000**	**-500**	**22,904**	**16,133**	**13,903**	**-2,230**
Total budget	**86,222**	**93,805**	**96,070**	**2,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,289**	**3,500**	**3,000**	**-500**	**101,510**	**97,305**	**99,070**	**1,765**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	337	322	315	-6	0	0	0	0	0	0	0	0	0	0	0	0	337	322	315	-6
0012	1,176	1,075	1,078	4	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,075	1,078	4
Total FTEs	**1,513**	**1,396**	**1,394**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,396**	**1,394**	**-2**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,964	17,404	17,853	449	0	0	0	0	0	0	0	0	15,964	17,404	17,853	449
0012	42,224	42,953	46,629	3,677	0	0	0	0	0	0	0	0	42,224	42,953	46,629	3,677
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16,155	17,865	17,748	-117	0	0	0	0	0	0	0	0	16,155	17,865	17,748	-117
0015	3,284	2,951	2,937	-14	0	0	0	0	0	0	0	0	3,284	2,951	2,937	-14
Subtotal: *PS*	**77,627**	**81,173**	**85,167**	**3,995**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,627**	**81,173**	**85,167**	**3,995**
0020	845	692	805	113	0	0	0	0	0	0	0	0	845	692	805	113
0030	2,075	4,535	3,022	-1,513	0	0	0	0	0	0	0	0	2,075	4,535	3,022	-1,513
0031	483	482	483	1	0	0	0	0	0	0	0	0	483	482	483	1
0032	237	1,804	1,202	-602	0	0	0	0	0	0	0	0	237	1,804	1,202	-602
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	226	71	-154	0	0	0	0	0	0	0	0	264	226	71	-154
0040	880	2,072	2,251	179	0	0	0	0	0	0	0	0	880	2,072	2,251	179
0041	2,289	1,516	2,159	644	0	0	0	0	0	0	0	0	2,289	1,516	2,159	644
0050	177	410	197	-213	0	0	0	0	0	0	0	0	177	410	197	-213
0070	259	350	275	-75	0	0	0	0	0	0	0	0	259	350	275	-75
Subtotal: *NPS*	**8,595**	**12,633**	**10,903**	**-1,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,595**	**12,633**	**10,903**	**-1,730**
Total budget	**86,222**	**93,805**	**96,070**	**2,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,222**	**93,805**	**96,070**	**2,265**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	337	322	315	-6	0	0	0	0	0	0	0	0	337	322	315	-6
0012	1,176	1,075	1,078	4	0	0	0	0	0	0	0	0	1,176	1,075	1,078	4
Total FTEs	**1,513**	**1,396**	**1,394**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,396**	**1,394**	**-2**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$96,070	1,393.68
Subtotal: Local Fund			**$96,070**	**1,393.68**
Subtotal: General Fund			**$96,070**	**1,393.68**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$3,000	0.00
Subtotal: Operating Intra-District Funds			**$3,000**	**0.00**
Subtotal: Intra-District Funds			**$3,000**	**0.00**
Total: Special Education Transportation			**$99,070**	**1,393.68**

D.C. State Board of Education Name	GE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	**SB00**										
STATE BOARD OF EDUCATION	SB01	990	1,182	1,248	66	1,229	0	1,229	0	18	0
Subtotal: STATE BOARD OF EDUCATION		**990**	**1,182**	**1,248**	**66**	**1,229**	**0**	**1,229**	**0**	**18**	**0**
Total: D.C. State Board of Education		**990**	**1,182**	**1,248**	**66**	**1,229**	**0**	**1,229**	**0**	**18**	**0**

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	696	81	0	0	0	0	0	0	0	0	0	0	0	0	482	616	696	81
0012	190	233	187	-45	0	0	0	0	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	177	6	0	0	0	0	0	0	0	0	0	0	0	0	127	170	177	6
Subtotal: *PS*	799	1,019	1,061	42	0	0	0	0	0	0	0	0	0	0	0	0	799	1,019	1,061	42
0020	2	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	2	50	50	0
0040	156	81	95	14	0	0	0	0	0	12	2	-10	0	0	0	0	156	92	96	4
0050	1	2	19	17	0	0	0	0	0	17	17	0	0	0	0	0	1	19	36	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	191	135	169	34	0	0	0	0	0	28	18	-10	0	0	0	0	191	163	187	24
Total SB00	990	1,154	1,229	76	0	0	0	0	0	28	18	-10	0	0	0	0	990	1,182	1,248	66
Total budget	990	1,154	1,229	76	0	0	0	0	0	28	18	-10	0	0	0	0	990	1,182	1,248	66

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	696	81	0	0	0	0	0	0	0	0	482	616	696	81
0012	190	233	187	-45	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	177	6	0	0	0	0	0	0	0	0	127	170	177	6
Subtotal: *PS*	799	1,019	1,061	42	0	0	0	0	0	0	0	0	799	1,019	1,061	42
0020	2	50	50	0	0	0	0	0	0	0	0	0	2	50	50	0
0040	156	81	95	14	0	0	0	0	0	0	0	0	156	81	95	14
0050	1	2	19	17	0	0	0	0	0	0	0	0	1	2	19	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	191	135	169	34	0	0	0	0	0	0	0	0	191	135	169	34
Total SB00	990	1,154	1,229	76	0	0	0	0	0	0	0	0	990	1,154	1,229	76
Total budget	990	1,154	1,229	76	0	0	0	0	0	0	0	0	990	1,154	1,229	76

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	696	81	0	0	0	0	0	0	0	0	0	0	0	0	482	616	696	81
0012	190	233	187	-45	0	0	0	0	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	177	6	0	0	0	0	0	0	0	0	0	0	0	0	127	170	177	6
Subtotal: *PS*	**799**	**1,019**	**1,061**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**799**	**1,019**	**1,061**	**42**
0020	2	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	2	50	50	0
0040	156	81	95	14	0	0	0	0	0	12	2	-10	0	0	0	0	156	92	96	4
0050	1	2	19	17	0	0	0	0	0	17	17	0	0	0	0	0	1	19	36	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	**191**	**135**	**169**	**34**	**0**	**0**	**0**	**0**	**0**	**28**	**18**	**-10**	**0**	**0**	**0**	**0**	**191**	**163**	**187**	**24**
Total budget	**990**	**1,154**	**1,229**	**76**	**0**	**0**	**0**	**0**	**0**	**28**	**18**	**-10**	**0**	**0**	**0**	**0**	**990**	**1,182**	**1,248**	**66**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0012	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0
Total FTEs	**17**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**19**	**19**	**0**

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	482	616	696	81	0	0	0	0	0	0	0	0	482	616	696	81
0012	190	233	187	-45	0	0	0	0	0	0	0	0	190	233	187	-45
0014	127	170	177	6	0	0	0	0	0	0	0	0	127	170	177	6
Subtotal: *PS*	**799**	**1,019**	**1,061**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**799**	**1,019**	**1,061**	**42**
0020	2	50	50	0	0	0	0	0	0	0	0	0	2	50	50	0
0040	156	81	95	14	0	0	0	0	0	0	0	0	156	81	95	14
0050	1	2	19	17	0	0	0	0	0	0	0	0	1	2	19	17
0070	32	2	5	3	0	0	0	0	0	0	0	0	32	2	5	3
Subtotal: *NPS*	**191**	**135**	**169**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**191**	**135**	**169**	**34**
Total budget	**990**	**1,154**	**1,229**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**990**	**1,154**	**1,229**	**76**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0012	8	11	11	0	0	0	0	0	0	0	0	0	8	11	11	0
Total FTEs	**17**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**19**	**19**	**0**

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,229	19.00
Subtotal: Local Fund			**$1,229**	**19.00**
Subtotal: General Fund			**$1,229**	**19.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$18	0.00
Subtotal: Private Donations			**$18**	**0.00**
Subtotal: Private Funds			**$18**	**0.00**
Total: D.C. State Board of Education			**$1,248**	**19.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	2,850	3,571	3,133	-439	3,133	0	3,133	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**2,850**	**3,571**	**3,133**	**-439**	**3,133**	**0**	**3,133**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Education		**2,850**	**3,571**	**3,133**	**-439**	**3,133**	**0**	**3,133**	**0**	**0**	**0**

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,595	-81	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,676	1,595	-81
0012	74	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	293	-6	0	0	0	0	0	0	0	0	0	0	0	0	284	299	293	-6
Subtotal: *PS*	1,958	2,048	1,968	-80	0	0	0	0	0	0	0	0	0	0	0	0	1,958	2,048	1,968	-80
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	211	118	0	0	0	0	0	0	0	0	0	0	0	0	57	93	211	118
0041	818	938	881	-57	0	0	0	0	0	0	0	0	0	0	0	0	818	938	881	-57
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	892	1,524	1,165	-359	0	0	0	0	0	0	0	0	0	0	0	0	892	1,524	1,165	-359
Total 2000	2,850	3,571	3,133	-439	0	0	0	0	0	0	0	0	0	0	0	0	2,850	3,571	3,133	-439
Total budget	2,850	3,571	3,133	-439	0	0	0	0	0	0	0	0	0	0	0	0	2,850	3,571	3,133	-439

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,595	-81	0	0	0	0	0	0	0	0	1,394	1,676	1,595	-81
0012	74	73	80	7	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	293	-6	0	0	0	0	0	0	0	0	284	299	293	-6
Subtotal: *PS*	1,958	2,048	1,968	-80	0	0	0	0	0	0	0	0	1,958	2,048	1,968	-80
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	211	118	0	0	0	0	0	0	0	0	57	93	211	118
0041	818	938	881	-57	0	0	0	0	0	0	0	0	818	938	881	-57
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	892	1,524	1,165	-359	0	0	0	0	0	0	0	0	892	1,524	1,165	-359
Total 2000	2,850	3,571	3,133	-439	0	0	0	0	0	0	0	0	2,850	3,571	3,133	-439
Total budget	2,850	3,571	3,133	-439	0	0	0	0	0	0	0	0	2,850	3,571	3,133	-439

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,595	-81	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,676	1,595	-81
0012	74	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	293	-6	0	0	0	0	0	0	0	0	0	0	0	0	284	299	293	-6
Subtotal: *PS*	**1,958**	**2,048**	**1,968**	**-80**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,958**	**2,048**	**1,968**	**-80**
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	211	118	0	0	0	0	0	0	0	0	0	0	0	0	57	93	211	118
0041	818	938	881	-57	0	0	0	0	0	0	0	0	0	0	0	0	818	938	881	-57
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	**892**	**1,524**	**1,165**	**-359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**892**	**1,524**	**1,165**	**-359**
Total budget	**2,850**	**3,571**	**3,133**	**-439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,850**	**3,571**	**3,133**	**-439**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	14	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	14	15	17	2
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**14**	**16**	**18**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**18**	**2**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,595	-81	0	0	0	0	0	0	0	0	1,394	1,676	1,595	-81
0012	74	73	80	7	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	293	-6	0	0	0	0	0	0	0	0	284	299	293	-6
Subtotal: *PS*	**1,958**	**2,048**	**1,968**	**-80**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,958**	**2,048**	**1,968**	**-80**
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	211	118	0	0	0	0	0	0	0	0	57	93	211	118
0041	818	938	881	-57	0	0	0	0	0	0	0	0	818	938	881	-57
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	13	50	50	0
Subtotal: *NPS*	**892**	**1,524**	**1,165**	**-359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**892**	**1,524**	**1,165**	**-359**
Total budget	**2,850**	**3,571**	**3,133**	**-439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,850**	**3,571**	**3,133**	**-439**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	14	15	17	2	0	0	0	0	0	0	0	0	14	15	17	2
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**14**	**16**	**18**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**18**	**2**

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,133	18.00
Subtotal: Local Fund			**$3,133**	**18.00**
Subtotal: General Fund			**$3,133**	**18.00**
Total: Office of the Deputy Mayor for Education			**$3,133**	**18.00**

Human Support Services

Department of Human Services Name	JA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	907	999	1,202	203	534	0	534	667	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	123	127	132	5	132	0	132	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	1,793	2,050	2,684	634	2,068	0	2,068	616	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	14,438	13,649	37,220	23,571	19,061	0	19,061	18,159	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	4,111	5,306	5,484	178	1,750	200	1,950	3,534	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,181	1,467	1,473	5	735	0	735	738	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	1,287	745	667	-78	279	0	279	388	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	60	57	61	4	0	0	0	61	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	2,556	2,598	3,224	626	2,002	0	2,002	1,222	0	0
Subtotal: AGENCY MANAGEMENT		**26,456**	**26,998**	**52,147**	**25,148**	**26,560**	**200**	**26,760**	**25,387**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	914	1,392	1,424	32	317	0	317	1,107	0	0
ACCOUNTING OPERATIONS	120F	2,847	2,499	2,717	218	277	0	277	2,439	0	0
ACFO	130F	212	250	261	12	261	0	261	0	0	0
AGENCY FISCAL OFFICER	140F	20	31	31	0	31	0	31	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,993**	**4,171**	**4,433**	**262**	**886**	**0**	**886**	**3,547**	**0**	**0**
ECONOMIC SECURITY ADMINISTRATION	**2000**										
BURIAL ASSISTANCE	2011	295	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	776	806	806	0	806	0	806	0	0	0
INTERIM DISABILITY ASSISTANCE	2013	3,675	3,520	3,508	-12	2,508	1,000	3,508	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	26,004	17,611	23,861	6,249	0	0	0	23,861	0	0
CASH ASSISTANCE (TANF)	2021	59,841	67,701	69,442	1,741	44,899	0	44,899	23,242	0	1,300
JOB OPPORTUNITY AND TRAINING (TANF)	2022	24,018	42,182	36,082	-6,100	13,244	0	13,244	22,839	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	0	1,300	1,300	0	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	11,388	15,321	15,192	-129	6,711	0	6,711	8,481	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	53,549	62,626	64,746	2,120	43,066	775	43,841	19,441	0	1,464
MONITORING AND QUALITY ASSURANCE	2055	3,661	4,378	4,898	520	762	0	762	4,136	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,092	37,168	36,972	-196	0	0	0	36,972	0	0
Subtotal: ECONOMIC SECURITY ADMINISTRATION		**220,300**	**252,942**	**257,135**	**4,192**	**113,625**	**1,775**	**115,400**	**138,971**	**0**	**2,764**

Department of Human Services Name	JA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY SERVICES	**5000**										
ADULT PROTECTIVE SERVICES	5010	3,198	2,961	3,038	78	1,305	0	1,305	1,728	0	5
DOMESTIC VIOLENCE SERVICES	5020	1,215	1,973	1,254	-719	550	0	550	704	0	0
YOUTH SERVICES	5022	0	0	12,887	12,887	12,472	0	12,472	332	0	83
PERMANENT SUPPORTIVE HOUSING	5032	21	302	0	-302	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	11,500	14,469	0	-14,469	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	20,034	25,618	0	-25,618	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	50,117	54,370	79,680	25,311	62,125	0	62,125	17,555	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	19,202	28,931	47,081	18,150	43,082	0	43,082	4,000	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	23,983	29,876	40,934	11,057	39,389	0	39,389	1,545	0	0
REFUGEE RESETTLEMENT	5040	1,708	1,947	1,400	-547	0	0	0	1,400	0	0
STRONG FAMILIES	5060	4,545	6,901	3,387	-3,515	1,722	0	1,722	1,664	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	11,290	11,372	11,372	0	0	0	0	11,372	0	0
SUBSIDY TRANSFER	5095	229	231	231	0	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		**147,042**	**178,950**	**201,263**	**22,313**	**160,645**	**0**	**160,645**	**40,530**	**0**	**88**
DHS PCARD POOL	**9220**										
DHS PCARD POOL	9221	0	0	0	0	0	0	0	0	0	0
Subtotal: DHS PCARD POOL		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		55	0	0	0	0	0	0	0	0	0
Subtotal:		**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**397,845**	**463,062**	**514,978**	**51,915**	**301,716**	**1,975**	**303,691**	**208,434**	**0**	**2,852**

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,357	4,035	3,961	-73	6,422	6,712	6,979	267	0	0	0	0	163	0	0	0	9,942	10,747	10,941	194
0012	145	221	1,543	1,322	2,257	394	1,249	855	0	0	0	0	28	0	0	0	2,430	615	2,791	2,176
0013	44	0	22	22	33	0	0	0	0	0	0	0	13	0	0	0	90	0	22	22
0014	672	1,085	1,563	478	1,815	1,812	2,205	393	0	0	0	0	38	0	0	0	2,525	2,897	3,768	871
0015	42	19	79	61	175	0	0	0	0	0	0	0	1	0	0	0	218	19	79	61
Subtotal: *PS*	4,260	5,359	7,169	1,809	10,702	8,918	10,433	1,515	0	0	0	0	243	0	0	0	15,206	14,277	17,602	3,324
0020	53	59	86	27	22	3	9	6	0	0	0	0	11	0	0	0	85	62	95	33
0030	120	108	616	508	0	0	0	0	0	0	0	0	0	0	0	0	120	108	616	508
0031	183	442	444	2	262	572	572	0	0	0	0	0	0	0	0	0	445	1,014	1,016	2
0032	1,816	1,912	3,449	1,538	308	466	466	0	0	0	0	0	0	0	0	0	2,124	2,378	3,916	1,538
0034	86	0	0	0	208	50	50	0	0	0	0	0	0	0	0	0	295	50	50	0
0040	1,864	6,989	7,108	119	1,543	262	2,399	2,137	0	0	0	0	18	133	0	-133	3,425	7,385	9,507	2,122
0041	385	1,575	7,620	6,045	3,196	2	6,707	6,704	0	0	0	0	74	0	0	0	3,656	1,577	14,326	12,749
0070	91	95	269	174	1,009	53	4,751	4,699	0	0	0	0	1	0	0	0	1,101	148	5,020	4,872
Subtotal: *NPS*	4,598	11,179	19,591	8,412	6,547	1,409	14,954	13,545	0	0	0	0	105	133	0	-133	11,250	12,721	34,545	21,824
Total 1000	8,857	16,538	26,760	10,222	17,250	10,327	25,387	15,060	0	0	0	0	349	133	0	-133	26,456	26,998	52,147	25,148

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	607	533	553	20	2,224	2,065	2,225	160	0	0	0	0	0	0	0	0	2,832	2,598	2,778	180
0013	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	121	136	148	12	514	527	596	70	0	0	0	0	0	0	0	0	636	662	744	82
Subtotal: *PS*	729	668	701	32	2,791	2,592	2,821	230	0	0	0	0	0	0	0	0	3,520	3,260	3,522	262
0020	20	31	31	0	4	13	13	0	0	0	0	0	0	0	0	0	23	44	44	0
0040	25	57	57	0	5	30	30	0	0	0	0	0	0	0	0	0	30	88	88	0
0041	0	40	40	0	66	257	257	0	0	0	0	0	0	0	0	0	66	297	297	0
0050	0	0	0	0	300	400	400	0	0	0	0	0	0	0	0	0	300	400	400	0
0070	39	57	57	0	15	25	25	0	0	0	0	0	0	0	0	0	54	82	82	0
Subtotal: *NPS*	84	185	185	0	390	725	725	0	0	0	0	0	0	0	0	0	473	911	911	0
Total 100F	812	854	886	32	3,180	3,317	3,547	230	0	0	0	0	0	0	0	0	3,993	4,171	4,433	262

2000 Economic Security Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,185	17,838	17,310	-528	13,222	16,595	15,956	-639	0	0	0	0	433	448	465	17	28,840	34,881	33,731	-1,150
0012	4,803	6,452	6,046	-406	1,947	2,527	4,859	2,332	0	0	0	0	543	585	620	35	7,292	9,564	11,526	1,962
0013	35	0	0	0	69	0	6	6	0	0	0	0	0	0	0	0	105	0	6	6

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	5,026	6,191	6,260	69	3,783	4,876	5,579	702	0	0	0	0	237	263	291	27	9,045	11,330	12,129	799
0015	1,407	236	228	-8	1,143	90	90	0	0	0	0	0	9	0	0	0	2,559	326	318	-8
Subtotal: *PS*	26,456	30,717	29,844	-873	20,163	24,089	26,491	2,402	0	0	0	0	1,222	1,296	1,376	80	47,841	56,102	57,711	1,609
0020	100	115	104	-11	229	440	341	-99	0	0	0	0	10	15	15	0	338	570	460	-110
0030	745	745	745	0	181	181	181	0	0	0	0	0	0	0	0	0	926	926	926	0
0031	184	389	447	58	6	13	13	0	0	0	0	0	0	0	0	0	190	402	460	58
0032	9,478	15,231	15,771	539	75	75	75	0	0	0	0	0	0	0	0	0	9,553	15,306	15,846	539
0034	2,784	1,602	2,544	942	189	189	189	0	0	0	0	0	0	0	0	0	2,972	1,791	2,733	942
0035	0	259	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	259	0
0040	868	443	423	-20	1,073	2,108	1,945	-164	0	0	0	0	28	73	63	-10	1,969	2,624	2,430	-194
0041	1,757	981	1,113	132	1,146	1,839	1,825	-14	0	0	0	0	0	0	0	0	2,902	2,821	2,938	118
0050	65,256	59,083	64,061	4,979	77,634	110,560	107,458	-3,102	0	0	0	0	9,715	1,300	1,300	0	152,605	170,943	172,819	1,877
0070	508	148	89	-59	486	1,044	454	-591	0	0	0	0	10	7	10	3	1,004	1,199	552	-646
Subtotal: *NPS*	81,678	78,996	85,556	6,560	81,019	116,450	112,480	-3,970	0	0	0	0	9,763	1,395	1,388	-7	172,459	196,841	199,424	2,583
Total 2000	108,134	109,713	115,400	5,687	101,182	140,538	138,971	-1,567	0	0	0	0	10,984	2,691	2,764	73	220,300	252,942	257,135	4,192

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,445	2,987	3,614	627	3,813	4,861	5,068	207	0	0	0	0	0	0	0	0	6,258	7,848	8,682	835
0012	960	1,657	3,565	1,908	666	1,345	1,182	-163	0	0	0	0	232	62	66	4	1,858	3,064	4,813	1,749
0013	59	0	0	0	87	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	748	1,179	1,924	745	964	1,583	1,675	93	0	0	0	0	47	16	18	2	1,759	2,778	3,617	839
0015	621	72	0	-72	269	30	0	-30	0	0	0	0	8	0	0	0	898	102	0	-102
Subtotal: *PS*	4,834	5,895	9,104	3,208	5,799	7,819	7,926	107	0	0	0	0	287	77	83	6	10,920	13,791	17,113	3,321
0020	105	64	69	5	10	35	35	0	0	0	0	0	1	1	0	-1	116	99	104	5
0030	2,489	1,899	2,906	1,007	0	0	0	0	0	0	0	0	0	0	0	0	2,489	1,899	2,906	1,007
0031	29	91	91	0	7	15	15	0	0	0	0	0	0	0	0	0	36	106	106	0
0032	4,629	4,993	4,993	0	0	0	0	0	0	0	0	0	0	0	0	0	4,629	4,993	4,993	0
0034	89	89	1,031	942	0	0	0	0	0	0	0	0	0	0	0	0	89	89	1,031	942
0035	1,263	1,548	1,055	-493	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,548	1,055	-493
0040	187	230	240	10	39	86	72	-14	0	0	0	0	3	0	5	5	228	317	317	1
0041	240	956	872	-83	889	1,484	10,409	8,925	0	0	0	0	0	0	0	0	1,130	2,440	11,281	8,841
0050	101,328	130,857	140,208	9,352	24,615	22,703	22,044	-659	0	0	0	0	0	7	0	-7	125,943	153,567	162,253	8,686
0070	164	75	77	2	31	24	28	4	0	0	0	0	5	2	0	-2	199	102	105	3
Subtotal: *NPS*	110,523	140,801	151,542	10,741	25,591	24,348	32,604	8,256	0	0	0	0	8	11	5	-6	136,122	165,159	184,151	18,991
Total 5000	115,357	146,696	160,645	13,949	31,390	32,166	40,530	8,364	0	0	0	0	295	88	88	0	147,042	178,950	201,263	22,313

9220 Dhs Pcard Pool

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	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 9220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	-509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-509	0	0	0
0031	585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0034	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: *NPS*	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total budget	233,215	273,801	303,691	29,890	153,002	186,349	208,434	22,086	0	0	0	0	11,628	2,912	2,852	-60	397,845	463,062	514,978	51,915

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,357	4,035	3,961	-73	0	0	0	0	0	0	0	0	3,357	4,035	3,961	-73
0012	145	221	1,543	1,322	0	0	0	0	0	0	0	0	145	221	1,543	1,322
0013	44	0	22	22	0	0	0	0	0	0	0	0	44	0	22	22
0014	672	1,085	1,563	478	0	0	0	0	0	0	0	0	672	1,085	1,563	478
0015	42	19	79	61	0	0	0	0	0	0	0	0	42	19	79	61
Subtotal: *PS*	4,260	5,359	7,169	1,809	0	0	0	0	0	0	0	0	4,260	5,359	7,169	1,809
0020	53	59	86	27	0	0	0	0	0	0	0	0	53	59	86	27
0030	120	108	616	508	0	0	0	0	0	0	0	0	120	108	616	508
0031	183	442	444	2	0	0	0	0	0	0	0	0	183	442	444	2
0032	1,816	1,912	3,449	1,538	0	0	0	0	0	0	0	0	1,816	1,912	3,449	1,538
0034	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0040	1,864	6,989	7,108	119	0	0	0	0	0	0	0	0	1,864	6,989	7,108	119
0041	286	1,375	7,420	6,045	0	0	0	0	99	200	200	0	385	1,575	7,620	6,045
0070	91	95	269	174	0	0	0	0	0	0	0	0	91	95	269	174
Subtotal: *NPS*	4,498	10,979	19,391	8,412	0	0	0	0	99	200	200	0	4,598	11,179	19,591	8,412
Total 1000	8,758	16,338	26,560	10,222	0	0	0	0	99	200	200	0	8,857	16,538	26,760	10,222

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	607	533	553	20	0	0	0	0	0	0	0	0	607	533	553	20
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	121	136	148	12	0	0	0	0	0	0	0	0	121	136	148	12
Subtotal: *PS*	729	668	701	32	0	0	0	0	0	0	0	0	729	668	701	32
0020	20	31	31	0	0	0	0	0	0	0	0	0	20	31	31	0
0040	25	57	57	0	0	0	0	0	0	0	0	0	25	57	57	0
0041	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	39	57	57	0	0	0	0	0	0	0	0	0	39	57	57	0
Subtotal: *NPS*	84	185	185	0	0	0	0	0	0	0	0	0	84	185	185	0
Total 100F	812	854	886	32	0	0	0	0	0	0	0	0	812	854	886	32

2000 Economic Security Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,185	17,838	17,268	-570	0	0	0	0	0	0	42	42	15,185	17,838	17,310	-528
0012	4,803	4,942	5,484	542	0	0	0	0	0	1,510	562	-948	4,803	6,452	6,046	-406
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	5,026	5,806	6,098	292	0	0	0	0	0	385	162	-223	5,026	6,191	6,260	69

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	1,407	230	228	-2	0	0	0	0	0	6	0	-6	1,407	236	228	-8
Subtotal: *PS*	26,456	28,816	29,078	262	0	0	0	0	0	1,901	766	-1,135	26,456	30,717	29,844	-873
0020	100	95	95	0	0	0	0	0	0	20	9	-11	100	115	104	-11
0030	745	745	745	0	0	0	0	0	0	0	0	0	745	745	745	0
0031	184	389	447	58	0	0	0	0	0	0	0	0	184	389	447	58
0032	9,478	15,231	15,771	539	0	0	0	0	0	0	0	0	9,478	15,231	15,771	539
0034	2,784	1,602	2,544	942	0	0	0	0	0	0	0	0	2,784	1,602	2,544	942
0035	0	259	259	0	0	0	0	0	0	0	0	0	0	259	259	0
0040	868	423	423	0	0	0	0	0	0	20	0	-20	868	443	423	-20
0041	1,757	981	1,113	132	0	0	0	0	0	0	0	0	1,757	981	1,113	132
0050	65,256	58,083	63,061	4,979	0	0	0	0	0	1,000	1,000	0	65,256	59,083	64,061	4,979
0070	508	89	89	0	0	0	0	0	0	59	0	-59	508	148	89	-59
Subtotal: *NPS*	81,678	77,897	84,547	6,650	0	0	0	0	0	1,099	1,009	-90	81,678	78,996	85,556	6,560
Total 2000	108,134	106,713	113,625	6,912	0	0	0	0	0	3,000	1,775	-1,225	108,134	109,713	115,400	5,687

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,445	2,987	3,614	627	0	0	0	0	0	0	0	0	2,445	2,987	3,614	627
0012	960	1,657	3,565	1,908	0	0	0	0	0	0	0	0	960	1,657	3,565	1,908
0013	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	748	1,179	1,924	745	0	0	0	0	0	0	0	0	748	1,179	1,924	745
0015	621	72	0	-72	0	0	0	0	0	0	0	0	621	72	0	-72
Subtotal: *PS*	4,834	5,895	9,104	3,208	0	0	0	0	0	0	0	0	4,834	5,895	9,104	3,208
0020	105	64	69	5	0	0	0	0	0	0	0	0	105	64	69	5
0030	2,489	1,899	2,906	1,007	0	0	0	0	0	0	0	0	2,489	1,899	2,906	1,007
0031	29	91	91	0	0	0	0	0	0	0	0	0	29	91	91	0
0032	4,629	4,993	4,993	0	0	0	0	0	0	0	0	0	4,629	4,993	4,993	0
0034	89	89	1,031	942	0	0	0	0	0	0	0	0	89	89	1,031	942
0035	1,263	1,548	1,055	-493	0	0	0	0	0	0	0	0	1,263	1,548	1,055	-493
0040	187	230	240	10	0	0	0	0	0	0	0	0	187	230	240	10
0041	240	956	872	-83	0	0	0	0	0	0	0	0	240	956	872	-83
0050	101,328	130,857	140,208	9,352	0	0	0	0	0	0	0	0	101,328	130,857	140,208	9,352
0070	164	75	77	2	0	0	0	0	0	0	0	0	164	75	77	2
Subtotal: *NPS*	110,523	140,801	151,542	10,741	0	0	0	0	0	0	0	0	110,523	140,801	151,542	10,741
Total 5000	115,357	146,696	160,645	13,949	0	0	0	0	0	0	0	0	115,357	146,696	160,645	13,949

9220 Dhs Pcard Pool

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	-509	0	0	0	0	0	0	0	0	0	0	0	-509	0	0	0
0031	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0034	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: *NPS*	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total budget	233,116	270,601	301,716	31,115	0	0	0	0	99	3,200	1,975	-1,225	233,215	273,801	303,691	29,890

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,594	25,392	25,438	46	25,682	30,234	30,229	-4	0	0	0	0	597	448	465	17	47,872	56,073	56,132	59
0012	5,908	8,330	11,154	2,824	4,869	4,266	7,290	3,024	0	0	0	0	803	646	686	39	11,580	13,243	19,130	5,888
0013	139	0	22	22	241	0	6	6	0	0	0	0	14	0	0	0	394	0	29	29
0014	6,567	8,591	9,895	1,304	7,076	8,797	10,055	1,258	0	0	0	0	322	279	308	29	13,965	17,668	20,259	2,591
0015	2,071	327	307	-19	1,587	120	90	-30	0	0	0	0	17	0	0	0	3,675	447	397	-49
Subtotal: *PS*	**36,279**	**42,640**	**46,817**	**4,177**	**39,455**	**43,417**	**47,671**	**4,254**	**0**	**0**	**0**	**0**	**1,752**	**1,373**	**1,459**	**86**	**77,486**	**87,431**	**95,947**	**8,517**
0020	277	269	290	21	265	491	398	-93	0	0	0	0	22	16	15	-1	563	775	702	-73
0030	2,844	2,752	4,267	1,515	181	181	181	0	0	0	0	0	0	0	0	0	3,025	2,933	4,448	1,515
0031	981	921	981	60	275	600	600	0	0	0	0	0	0	0	0	0	1,255	1,522	1,581	60
0032	15,923	22,136	24,213	2,077	383	541	541	0	0	0	0	0	0	0	0	0	16,306	22,677	24,754	2,077
0034	2,937	1,691	3,575	1,883	397	239	239	0	0	0	0	0	0	0	0	0	3,334	1,930	3,813	1,883
0035	1,263	1,807	1,314	-493	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,807	1,314	-493
0040	2,944	7,720	7,828	108	2,660	2,487	4,445	1,959	0	0	0	0	49	206	68	-138	5,652	10,413	12,342	1,929
0041	2,382	3,552	9,645	6,094	5,297	3,583	19,198	15,614	0	0	0	0	74	0	0	0	7,754	7,135	28,843	21,708
0050	166,584	189,939	204,270	14,330	102,549	133,663	129,902	-3,761	0	0	0	0	9,715	1,307	1,300	-7	278,848	324,910	335,472	10,562
0070	801	375	491	117	1,540	1,147	5,258	4,112	0	0	0	0	16	10	10	0	2,358	1,531	5,760	4,229
Subtotal: *NPS*	**196,936**	**231,161**	**256,874**	**25,713**	**113,546**	**142,931**	**160,763**	**17,831**	**0**	**0**	**0**	**0**	**9,876**	**1,539**	**1,393**	**-146**	**320,359**	**375,632**	**419,030**	**43,399**
Total budget	**233,215**	**273,801**	**303,691**	**29,890**	**153,002**	**186,349**	**208,434**	**22,086**	**0**	**0**	**0**	**0**	**11,628**	**2,912**	**2,852**	**-60**	**397,845**	**463,062**	**514,978**	**51,915**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	364	379	364	-14	440	429	405	-25	0	0	0	0	10	7	7	0	814	815	776	-39
0012	76	139	187	48	312	79	137	58	0	0	0	0	13	14	14	0	401	232	338	106
Total FTEs	**440**	**518**	**552**	**34**	**752**	**508**	**541**	**33**	**0**	**0**	**0**	**0**	**23**	**21**	**21**	**0**	**1,214**	**1,047**	**1,114**	**67**

JA0 Department of Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,594	25,392	25,396	4	0	0	0	0	0	0	42	42	21,594	25,392	25,438	46
0012	5,908	6,820	10,592	3,772	0	0	0	0	0	1,510	562	-948	5,908	8,330	11,154	2,824
0013	139	0	22	22	0	0	0	0	0	0	0	0	139	0	22	22
0014	6,567	8,206	9,733	1,527	0	0	0	0	0	385	162	-223	6,567	8,591	9,895	1,304
0015	2,071	321	307	-13	0	0	0	0	0	6	0	-6	2,071	327	307	-19
Subtotal: *PS*	**36,279**	**40,739**	**46,051**	**5,312**	**0**	**0**	**0**	**0**	**0**	**1,901**	**766**	**-1,135**	**36,279**	**42,640**	**46,817**	**4,177**
0020	277	249	281	32	0	0	0	0	0	20	9	-11	277	269	290	21
0030	2,844	2,752	4,267	1,515	0	0	0	0	0	0	0	0	2,844	2,752	4,267	1,515
0031	981	921	981	60	0	0	0	0	0	0	0	0	981	921	981	60
0032	15,923	22,136	24,213	2,077	0	0	0	0	0	0	0	0	15,923	22,136	24,213	2,077
0034	2,937	1,691	3,575	1,883	0	0	0	0	0	0	0	0	2,937	1,691	3,575	1,883
0035	1,263	1,807	1,314	-493	0	0	0	0	0	0	0	0	1,263	1,807	1,314	-493
0040	2,944	7,700	7,828	128	0	0	0	0	0	20	0	-20	2,944	7,720	7,828	108
0041	2,283	3,352	9,445	6,094	0	0	0	0	99	200	200	0	2,382	3,552	9,645	6,094
0050	166,584	188,939	203,270	14,330	0	0	0	0	0	1,000	1,000	0	166,584	189,939	204,270	14,330
0070	801	316	491	176	0	0	0	0	0	59	0	-59	801	375	491	117
Subtotal: *NPS*	**196,837**	**229,862**	**255,665**	**25,803**	**0**	**0**	**0**	**0**	**99**	**1,299**	**1,209**	**-90**	**196,936**	**231,161**	**256,874**	**25,713**
Total budget	**233,116**	**270,601**	**301,716**	**31,115**	**0**	**0**	**0**	**0**	**99**	**3,200**	**1,975**	**-1,225**	**233,215**	**273,801**	**303,691**	**29,890**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	364	379	363	-15	0	0	0	0	0	0	1	1	364	379	364	-14
0012	76	111	175	64	0	0	0	0	0	28	12	-16	76	139	187	48
Total FTEs	**440**	**490**	**539**	**49**	**0**	**0**	**0**	**0**	**0**	**28**	**13**	**-15**	**440**	**518**	**552**	**34**

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$301,716	538.53
Subtotal: Local Fund			**$301,716**	**538.53**
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	$1,000	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
	0629	AGREEMENT WITH UNDEPENDENT AGENCIES	$775	13.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,975**	**13.00**
Subtotal: General Fund			**$303,691**	**551.53**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$9,000	0.00
Subtotal: Federal Payments			**$9,000**	**0.00**
Federal Grant Fund				
	39FSBA	FOOD STAMP BONUS	$428	3.00
	51SPCG	SHELTER PLUS CARE GRANT	$2,567	0.00
	52ESGH	EMERGENCY SOLUTIONS GRANT	$464	0.00
	59AFTF	FY15 TANF	$27,255	0.00
	61DCVA	FY16 DC VETERANS ADMINISTRATION GRANT	$1,126	12.00
	61SPCG	SHELTER PLUS CARE GRANT	$2,807	0.00
	62CSCS	FY16 COMMUNITY SERVICE BLOCK GRANT	$500	0.00
	62CSSS	FY16 SOCIAL SERVICES BLOCK GRANT	$789	0.00
	62ESGH	EMERGENCY SOLUTIONS GRANT	$1,165	0.78
	62FSFV	FAMILY VIOLENCE PREVENTION GRANT	$704	0.00
	62FSSS	FY16 REFUGEE SOCIAL SERVICE	$72	0.00
	69AFTF	FY16 TANF	$10,000	0.00
	71IDCR	INDIRECT COST RECOVERY GRANT	$5,404	42.63
	71JAFS	FY17 FOOD STAMP ADMINISTRATION GRANT	$11,534	129.97

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	72CSCS	COMMUNITY SERVICES BLOCK GRANT	$10,922	6.25
	72CSSS	SOCIAL SERVICES BLOCK GRANT	$7,140	34.45
	72FSRR	REFUGEE RESETTLEMENT PROGRAM - CMA	$1,140	4.35
	72FSSS	REFUGEE SOCIAL SERVICES GRANT	$188	0.20
	79ACTA	AFDC/TANF COLLECTIONS	$55	0.00
	79AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$85,621	134.00
	JAFS71	FOOD STAMP (ACA)	$2,745	0.70
Subtotal: Federal Grant Fund			**$172,628**	**368.33**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$26,807	172.96
Subtotal: Federal Medicaid Payments			**$26,807**	**172.96**
Subtotal: Federal Resources			**$208,434**	**541.29**
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	$1,300	0.00
	0762	ECEA ELIGIBILITY	$1,464	20.00
	0772	ID DHS - CFSA PASS MOU	$88	1.00
Subtotal: Operating Intra-District Funds			**$2,852**	**21.00**
Subtotal: Intra-District Funds			**$2,852**	**21.00**
Total: Department of Human Services			**$514,978**	**1,113.82**

Child and Family Services Agency Name	RL0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL SERVICES ACTIVITY	1010	1,546	2,808	1,843	-965	1,502	0	1,502	340	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	2,030	1,863	1,894	31	1,414	0	1,414	480	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,497	1,790	1,882	92	1,619	0	1,619	262	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	13,764	14,590	14,136	-455	13,572	0	13,572	563	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	6,010	7,926	6,921	-1,005	3,753	0	3,753	3,168	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,357	2,240	2,439	199	1,928	0	1,928	511	0	0
RISK MANAGEMENT ACTIVITY	1055	253	337	237	-100	5	0	5	233	0	0
LEGAL AFFAIRS ACTIVITY	1060	2,263	1,213	1,403	190	1,244	0	1,244	159	0	0
FLEET MANAGEMENT ACTIVITY	1070	1,224	946	1,063	117	318	0	318	745	0	0
COMMUNICATION ACTIVITY	1080	271	361	380	19	345	0	345	36	0	0
CUSTOMER SERVICES ACTIVITY	1085	6	5	5	0	1	0	1	1	3	0
LANGUAGE ACCESS	1087	105	180	170	-10	70	0	70	100	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	6,548	2,566	2,025	-541	1,054	0	1,054	971	0	0
COURT SUPERVISION	1099	1,356	1,570	1,442	-127	1,343	0	1,343	99	0	0
Subtotal: AGENCY MANAGEMENT		**39,228**	**38,395**	**35,840**	**-2,556**	**28,168**	**0**	**28,168**	**7,669**	**3**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	319	407	389	-18	389	0	389	0	0	0
ACCOUNTING OPERATIONS	120F	1,774	2,223	2,362	139	1,852	0	1,852	510	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,092**	**2,631**	**2,751**	**120**	**2,241**	**0**	**2,241**	**510**	**0**	**0**
AGENCY PROGRAMS	**2000**										
IN-HOME AND PERMANENCY I	2010	0	0	0	0	0	0	0	0	0	0
INHOME AND PERMANENCY II	2011	0	0	0	0	0	0	0	0	0	0
PERMANENCY	2012	9,637	9,802	9,378	-424	7,851	0	7,851	1,526	0	0
TEEN SERVICES ACTIVITY	2030	5,193	5,231	5,417	186	3,892	0	3,892	1,525	0	0
FAMILY RESOURCES	2045	3,597	3,789	4,771	982	3,522	0	3,522	1,250	0	0
FACILITY LICENSING	2055	4,411	4,093	3,544	-549	1,527	0	1,527	2,017	0	0
CONTRACT MONITORING	2065	2,471	2,751	2,431	-320	1,815	0	1,815	616	0	0
CHILD PLACEMENT	2066	58,204	52,374	57,579	5,204	34,560	1,200	35,760	20,961	0	858
KINSHIP SUPPORT	2067	3,339	3,357	542	-2,815	292	0	292	250	0	0

Child and Family Services Agency Name	RL0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: AGENCY PROGRAMS		**86,852**	**81,395**	**83,661**	**2,266**	**53,458**	**1,200**	**54,658**	**28,145**	**0**	**858**
COMMUNITY SERVICES	**3000**										
CHILD PLACEMENT ACTIVITY	3010	689	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES	3085	16	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	7,326	7,343	7,124	-219	6,056	0	6,056	1,068	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	10,175	10,464	10,883	419	9,034	0	9,034	1,849	0	0
CLINICAL HEALTH SERVICES	3090	7,904	4,037	3,073	-964	2,503	0	2,503	569	0	0
NURSE CARE MANAGEMENT	3091	1,930	2,244	125	-2,119	125	0	125	0	0	0
HEALTHY HORIZON'S CLINIC	3092	202	914	949	35	749	0	749	0	0	200
Subtotal: COMMUNITY SERVICES		**28,241**	**25,001**	**22,154**	**-2,847**	**18,467**	**0**	**18,467**	**3,487**	**0**	**200**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	18,328	20,477	19,494	-983	11,097	0	11,097	8,396	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	12,787	13,832	12,946	-886	10,046	0	10,046	2,900	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	4,724	5,037	4,971	-66	4,970	0	4,970	1	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**35,840**	**39,346**	**37,411**	**-1,935**	**26,114**	**0**	**26,114**	**11,297**	**0**	**0**
POLICY AND PLANNING	**6000**										
POLICY	6010	2,303	1,318	2,521	1,203	1,415	0	1,415	1,069	38	0
PLANNING AND DATA ANALYSIS	6020	2,670	2,870	2,973	103	2,973	0	2,973	0	0	0
QUALITY ASSURANCE	6030	1,352	1,670	1,750	80	1,538	0	1,538	211	0	0
Subtotal: POLICY AND PLANNING		**6,325**	**5,858**	**7,244**	**1,386**	**5,926**	**0**	**5,926**	**1,280**	**38**	**0**
CLINICAL PRACTICE	**7000**										
WELL BEING	7020	5,834	6,630	10,996	4,366	7,965	0	7,965	3,031	0	0
Subtotal: CLINICAL PRACTICE		**5,834**	**6,630**	**10,996**	**4,366**	**7,965**	**0**	**7,965**	**3,031**	**0**	**0**
COMMUNITY PARTNERSHIPS	**8000**										
COMMUNITYPARTNERSHIP SERVICES	8010	20,759	38,418	4,407	-34,011	4,187	0	4,187	220	0	0
IN-HOME	8020	5,499	7,162	6,154	-1,008	4,153	0	4,153	2,001	0	0
PREVENTION SERVICES	8030	0	0	20,961	20,961	14,822	0	14,822	6,139	0	0
Subtotal: COMMUNITY PARTNERSHIPS		**26,259**	**45,579**	**31,523**	**-14,057**	**23,163**	**0**	**23,163**	**8,359**	**0**	**0**
Total: Child and Family Services Agency		**230,672**	**244,837**	**231,580**	**-13,257**	**165,503**	**1,200**	**166,703**	**63,778**	**40**	**1,058**

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,000	8,655	8,726	71	3,418	2,248	2,602	354	0	0	0	0	578	0	0	0	11,996	10,903	11,328	425
0012	198	345	192	-153	225	176	96	-80	0	0	0	0	68	0	0	0	491	521	287	-233
0013	27	1,355	194	-1,162	62	0	0	0	0	0	0	0	7	0	0	0	95	1,355	194	-1,162
0014	1,839	2,187	2,292	105	884	589	693	104	0	0	0	0	106	0	0	0	2,829	2,776	2,985	209
0015	17	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: *PS*	10,081	12,543	11,403	-1,140	4,615	3,012	3,391	378	0	0	0	0	759	0	0	0	15,455	15,555	14,794	-761
0020	149	174	169	-4	3	36	35	-1	0	0	0	0	0	0	0	0	151	209	204	-5
0030	595	878	762	-116	0	0	0	0	0	0	0	0	0	0	0	0	595	878	762	-116
0031	1,217	1,055	855	-200	55	0	0	0	0	0	0	0	0	0	0	0	1,273	1,055	855	-200
0032	5,520	7,347	6,894	-453	0	0	0	0	0	0	0	0	0	0	0	0	5,520	7,347	6,894	-453
0033	51	100	150	50	0	0	0	0	0	0	0	0	0	0	0	0	51	100	150	50
0034	2,049	1,925	2,300	374	0	0	0	0	0	0	0	0	0	0	0	0	2,049	1,925	2,300	374
0035	1,788	1,171	1,073	-98	0	0	0	0	0	0	0	0	0	0	0	0	1,788	1,171	1,073	-98
0040	2,401	2,296	2,219	-76	893	1,316	1,284	-32	0	0	0	0	0	0	0	0	3,294	3,611	3,503	-108
0041	626	752	2,231	1,479	7,602	4,702	2,137	-2,565	1	1	1	0	0	0	0	0	8,229	5,455	4,369	-1,086
0050	0	2	2	0	0	0	0	0	5	2	2	0	0	0	0	0	5	4	4	0
0070	449	149	110	-39	354	936	822	-114	0	0	0	0	0	0	0	0	803	1,084	931	-153
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	14,860	15,848	16,765	917	8,907	6,989	4,278	-2,711	6	3	3	0	0	0	0	0	23,773	22,840	21,046	-1,794
Total 1000	24,941	28,391	28,168	-223	13,522	10,002	7,669	-2,333	6	3	3	0	759	0	0	0	39,228	38,395	35,840	-2,556

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,371	1,537	1,528	-9	261	358	366	8	0	0	0	0	0	0	0	0	1,632	1,895	1,894	-2
0013	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	194
0014	294	374	393	19	70	87	94	7	0	0	0	0	0	0	0	0	364	461	487	26
Subtotal: *PS*	1,665	1,911	2,114	203	331	445	460	15	0	0	0	0	0	0	0	0	1,996	2,356	2,574	218
0020	7	12	15	2	0	0	0	0	0	0	0	0	0	0	0	0	7	12	15	2
0040	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	42	89	89	0	42	150	50	-100	0	0	0	0	0	0	0	0	84	239	139	-100
0070	3	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	54	125	127	2	42	150	50	-100	0	0	0	0	0	0	0	0	96	275	177	-98
Total 100F	1,719	2,035	2,241	206	373	595	510	-85	0	0	0	0	0	0	0	0	2,092	2,631	2,751	120

2000 Agency Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,043	17,977	18,428	451	6,334	4,358	4,269	-90	0	0	0	0	0	0	0	0	22,376	22,335	22,697	361

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	227	252	234	-17	0	0	48	48	0	0	0	0	0	0	0	0	227	252	283	31
0013	445	0	194	194	102	0	0	0	0	0	0	0	0	0	0	0	547	0	194	194
0014	3,989	4,430	4,796	367	1,481	1,059	1,109	50	0	0	0	0	0	0	0	0	5,470	5,489	5,906	417
0015	263	415	415	0	42	0	0	0	0	0	0	0	0	0	0	0	305	415	415	0
Subtotal: *PS*	20,966	23,073	24,067	994	7,960	5,417	5,427	9	0	0	0	0	0	0	0	0	28,925	28,491	29,494	1,003
0020	42	27	34	7	27	17	10	-7	0	0	0	0	0	0	0	0	69	44	44	0
0040	16	168	258	90	40	9	9	0	2	0	0	0	0	0	0	0	58	176	266	90
0041	493	292	262	-30	2,837	3,261	1,579	-1,682	10	12	0	-12	0	0	0	0	3,340	3,564	1,840	-1,724
0050	42,548	33,258	30,033	-3,226	11,047	14,996	21,114	6,118	0	0	0	0	858	858	858	0	54,453	49,112	52,004	2,893
0070	1	1	5	4	7	8	8	0	0	0	0	0	0	0	0	0	8	9	13	4
Subtotal: *NPS*	43,100	33,746	30,591	-3,155	13,958	18,289	22,719	4,429	11	12	0	-12	858	858	858	0	57,927	52,905	54,167	1,262
Total 2000	64,066	56,819	54,658	-2,161	21,917	23,707	28,145	4,439	11	12	0	-12	858	858	858	0	86,852	81,395	83,661	2,266

3000 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11,675	12,334	10,604	-1,730	2,214	2,530	2,317	-212	0	0	0	0	0	0	0	0	13,889	14,864	12,922	-1,942
0012	173	78	0	-78	32	80	0	-80	0	0	0	0	0	0	0	0	206	157	0	-157
0013	876	0	194	194	131	0	0	0	0	0	0	0	0	0	0	0	1,007	0	194	194
0014	2,837	3,017	2,725	-291	577	634	596	-38	0	0	0	0	0	0	0	0	3,414	3,651	3,321	-330
0015	207	365	365	0	99	0	0	0	0	0	0	0	0	0	0	0	306	365	365	0
Subtotal: *PS*	15,769	15,794	13,888	-1,905	3,053	3,243	2,913	-330	0	0	0	0	0	0	0	0	18,822	19,037	16,801	-2,235
0020	31	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	31	37	37	0
0040	0	2	2	0	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0041	216	853	825	-28	62	0	0	0	0	0	0	0	202	165	200	35	480	1,018	1,025	7
0050	8,213	4,896	3,715	-1,181	689	0	562	562	0	0	0	0	0	0	0	0	8,902	4,896	4,277	-619
0070	5	2	0	-2	0	10	12	2	0	0	0	0	0	0	0	0	5	12	12	0
Subtotal: *NPS*	8,465	5,790	4,579	-1,211	753	10	574	564	0	0	0	0	202	165	200	35	9,419	5,965	5,353	-612
Total 3000	24,234	21,584	18,467	-3,116	3,806	3,253	3,487	234	0	0	0	0	202	165	200	35	28,241	25,001	22,154	-2,847

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	2	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	23	119	149	30	0	0	0	0	0	0	0	0	0	0	0	0	23	119	149	30
0050	22,122	24,720	25,959	1,240	13,694	14,501	11,296	-3,205	0	0	0	0	0	0	0	0	35,817	39,221	37,256	-1,965
Subtotal: *NPS*	22,146	24,845	26,114	1,270	13,694	14,502	11,297	-3,205	0	0	0	0	0	0	0	0	35,840	39,346	37,411	-1,935
Total 4000	22,146	24,845	26,114	1,270	13,694	14,502	11,297	-3,205	0	0	0	0	0	0	0	0	35,840	39,346	37,411	-1,935

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,147	3,693	3,655	-38	547	83	86	3	0	0	0	0	0	0	0	0	3,694	3,776	3,741	-35
0012	60	41	98	58	0	0	82	82	0	0	0	0	0	0	0	0	60	41	180	140
0013	38	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	38	0	194	194
0014	490	907	965	57	173	20	43	23	0	0	0	0	0	0	0	0	663	928	1,008	80
0015	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	0	0	0
Subtotal: *PS*	4,547	4,641	4,912	271	720	103	211	108	0	0	0	0	0	0	0	0	5,267	4,745	5,123	378
0020	8	12	12	0	5	2	0	-2	0	0	0	0	0	0	0	0	12	14	12	-2
0040	1	5	5	0	499	317	201	-116	0	0	0	0	0	0	0	0	501	322	206	-116
0041	42	140	143	3	472	566	70	-496	5	44	38	-7	0	0	0	0	520	751	251	-500
0050	25	26	853	827	0	0	798	798	0	0	0	0	0	0	0	0	25	26	1,652	1,626
Subtotal: *NPS*	76	183	1,014	831	977	886	1,069	184	5	44	38	-7	0	0	0	0	1,058	1,113	2,120	1,007
Total 6000	4,623	4,824	5,926	1,101	1,697	989	1,280	291	5	44	38	-7	0	0	0	0	6,325	5,858	7,244	1,386

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,026	1,259	3,792	2,533	210	85	472	387	0	0	0	0	0	0	0	0	1,236	1,344	4,264	2,920
0012	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0013	9	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	9	0	194	194
0014	178	306	1,013	707	57	21	121	101	0	0	0	0	0	0	0	0	235	327	1,134	807
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,216	1,565	5,147	3,581	267	105	593	488	0	0	0	0	0	0	0	0	1,484	1,671	5,740	4,069
0020	4	7	5	-2	0	0	2	2	0	0	0	0	0	0	0	0	4	7	6	-1
0040	0	10	10	0	2	0	116	116	0	0	0	0	0	0	0	0	2	10	126	116
0041	22	70	155	85	215	759	1,320	562	0	0	0	0	0	0	0	0	237	829	1,475	646
0050	4,108	2,164	2,649	485	0	1,950	1,000	-950	0	0	0	0	0	0	0	0	4,108	4,114	3,649	-465
Subtotal: *NPS*	4,133	2,251	2,819	568	217	2,709	2,438	-270	0	0	0	0	0	0	0	0	4,350	4,960	5,257	297
Total 7000	5,350	3,816	7,965	4,149	484	2,814	3,031	218	0	0	0	0	0	0	0	0	5,834	6,630	10,996	4,366

8000 Community Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,140	4,681	5,148	467	119	1,281	1,311	30	0	0	0	0	0	0	0	0	4,260	5,962	6,459	497
0012	64	78	0	-78	2	0	84	84	0	0	0	0	0	0	0	0	66	78	84	6
0013	111	0	194	194	2	0	0	0	0	0	0	0	0	0	0	0	113	0	194	194
0014	854	1,156	1,323	167	35	311	359	47	0	0	0	0	0	0	0	0	889	1,468	1,682	214
0015	24	365	365	0	1	0	0	0	0	0	0	0	0	0	0	0	25	365	365	0
Subtotal: *PS*	5,194	6,280	7,030	750	159	1,593	1,753	161	0	0	0	0	0	0	0	0	5,352	7,873	8,784	911
0020	7	10	19	9	0	0	0	0	0	0	0	0	0	0	0	0	7	10	19	9
0040	0	5	3	-2	2	70	70	0	0	0	0	0	0	0	0	0	2	76	74	-2

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	6	0	214	214	2,257	3,388	1,893	-1,495	0	0	0	0	171	0	0	0	2,434	3,388	2,107	-1,281
0050	13,710	16,586	15,891	-695	4,753	7,647	4,642	-3,005	0	0	0	0	0	10,000	0	-10,000	18,463	34,233	20,534	-13,700
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	13,723	16,601	16,133	-468	7,012	11,106	6,606	-4,500	0	0	0	0	171	10,000	0	-10,000	20,906	37,707	22,739	-14,968
Total 8000	18,917	22,881	23,163	282	7,171	12,698	8,359	-4,339	0	0	0	0	171	10,000	0	-10,000	26,259	45,579	31,523	-14,057
Total budget	165,996	165,195	166,703	1,508	62,664	68,559	63,778	-4,781	22	59	40	-19	1,989	11,023	1,058	-9,965	230,672	244,837	231,580	-13,257

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,000	8,655	8,726	71	0	0	0	0	0	0	0	0	8,000	8,655	8,726	71
0012	198	345	192	-153	0	0	0	0	0	0	0	0	198	345	192	-153
0013	27	1,355	194	-1,162	0	0	0	0	0	0	0	0	27	1,355	194	-1,162
0014	1,839	2,187	2,292	105	0	0	0	0	0	0	0	0	1,839	2,187	2,292	105
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	10,081	12,543	11,403	-1,140	0	0	0	0	0	0	0	0	10,081	12,543	11,403	-1,140
0020	149	174	169	-4	0	0	0	0	0	0	0	0	149	174	169	-4
0030	595	878	762	-116	0	0	0	0	0	0	0	0	595	878	762	-116
0031	1,217	1,055	855	-200	0	0	0	0	0	0	0	0	1,217	1,055	855	-200
0032	5,520	7,347	6,894	-453	0	0	0	0	0	0	0	0	5,520	7,347	6,894	-453
0033	51	100	150	50	0	0	0	0	0	0	0	0	51	100	150	50
0034	2,049	1,925	2,300	374	0	0	0	0	0	0	0	0	2,049	1,925	2,300	374
0035	1,788	1,171	1,073	-98	0	0	0	0	0	0	0	0	1,788	1,171	1,073	-98
0040	2,401	2,296	2,219	-76	0	0	0	0	0	0	0	0	2,401	2,296	2,219	-76
0041	626	752	2,231	1,479	0	0	0	0	0	0	0	0	626	752	2,231	1,479
0050	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	449	149	110	-39	0	0	0	0	0	0	0	0	449	149	110	-39
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	14,860	15,848	16,765	917	0	0	0	0	0	0	0	0	14,860	15,848	16,765	917
Total 1000	24,941	28,391	28,168	-223	0	0	0	0	0	0	0	0	24,941	28,391	28,168	-223

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,371	1,537	1,528	-9	0	0	0	0	0	0	0	0	1,371	1,537	1,528	-9
0013	0	0	194	194	0	0	0	0	0	0	0	0	0	0	194	194
0014	294	374	393	19	0	0	0	0	0	0	0	0	294	374	393	19
Subtotal: *PS*	1,665	1,911	2,114	203	0	0	0	0	0	0	0	0	1,665	1,911	2,114	203
0020	7	12	15	2	0	0	0	0	0	0	0	0	7	12	15	2
0040	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	42	89	89	0	0	0	0	0	0	0	0	0	42	89	89	0
0070	3	14	14	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	54	125	127	2	0	0	0	0	0	0	0	0	54	125	127	2
Total 100F	1,719	2,035	2,241	206	0	0	0	0	0	0	0	0	1,719	2,035	2,241	206

2000 Agency Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,043	17,977	18,428	451	0	0	0	0	0	0	0	0	16,043	17,977	18,428	451

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	227	252	234	-17	0	0	0	0	0	0	0	0	227	252	234	-17
0013	445	0	194	194	0	0	0	0	0	0	0	0	445	0	194	194
0014	3,989	4,430	4,796	367	0	0	0	0	0	0	0	0	3,989	4,430	4,796	367
0015	263	415	415	0	0	0	0	0	0	0	0	0	263	415	415	0
Subtotal: *PS*	20,966	23,073	24,067	994	0	0	0	0	0	0	0	0	20,966	23,073	24,067	994
0020	42	27	34	7	0	0	0	0	0	0	0	0	42	27	34	7
0040	16	168	258	90	0	0	0	0	0	0	0	0	16	168	258	90
0041	493	292	262	-30	0	0	0	0	0	0	0	0	493	292	262	-30
0050	41,348	32,058	28,833	-3,226	0	0	0	0	1,200	1,200	1,200	0	42,548	33,258	30,033	-3,226
0070	1	1	5	4	0	0	0	0	0	0	0	0	1	1	5	4
Subtotal: *NPS*	41,900	32,546	29,391	-3,155	0	0	0	0	1,200	1,200	1,200	0	43,100	33,746	30,591	-3,155
Total 2000	62,866	55,619	53,458	-2,161	0	0	0	0	1,200	1,200	1,200	0	64,066	56,819	54,658	-2,161

3000 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11,675	12,334	10,604	-1,730	0	0	0	0	0	0	0	0	11,675	12,334	10,604	-1,730
0012	173	78	0	-78	0	0	0	0	0	0	0	0	173	78	0	-78
0013	876	0	194	194	0	0	0	0	0	0	0	0	876	0	194	194
0014	2,837	3,017	2,725	-291	0	0	0	0	0	0	0	0	2,837	3,017	2,725	-291
0015	207	365	365	0	0	0	0	0	0	0	0	0	207	365	365	0
Subtotal: *PS*	15,769	15,794	13,888	-1,905	0	0	0	0	0	0	0	0	15,769	15,794	13,888	-1,905
0020	31	37	37	0	0	0	0	0	0	0	0	0	31	37	37	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	216	853	825	-28	0	0	0	0	0	0	0	0	216	853	825	-28
0050	8,213	4,896	3,715	-1,181	0	0	0	0	0	0	0	0	8,213	4,896	3,715	-1,181
0070	5	2	0	-2	0	0	0	0	0	0	0	0	5	2	0	-2
Subtotal: *NPS*	8,465	5,790	4,579	-1,211	0	0	0	0	0	0	0	0	8,465	5,790	4,579	-1,211
Total 3000	24,234	21,584	18,467	-3,116	0	0	0	0	0	0	0	0	24,234	21,584	18,467	-3,116

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	23	119	149	30	0	0	0	0	0	0	0	0	23	119	149	30
0050	22,122	24,720	25,959	1,240	0	0	0	0	0	0	0	0	22,122	24,720	25,959	1,240
Subtotal: *NPS*	22,146	24,845	26,114	1,270	0	0	0	0	0	0	0	0	22,146	24,845	26,114	1,270
Total 4000	22,146	24,845	26,114	1,270	0	0	0	0	0	0	0	0	22,146	24,845	26,114	1,270

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,147	3,693	3,655	-38	0	0	0	0	0	0	0	0	3,147	3,693	3,655	-38
0012	60	41	98	58	0	0	0	0	0	0	0	0	60	41	98	58
0013	38	0	194	194	0	0	0	0	0	0	0	0	38	0	194	194
0014	490	907	965	57	0	0	0	0	0	0	0	0	490	907	965	57
0015	812	0	0	0	0	0	0	0	0	0	0	0	812	0	0	0
Subtotal: *PS*	4,547	4,641	4,912	271	0	0	0	0	0	0	0	0	4,547	4,641	4,912	271
0020	8	12	12	0	0	0	0	0	0	0	0	0	8	12	12	0
0040	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0041	42	140	143	3	0	0	0	0	0	0	0	0	42	140	143	3
0050	25	26	853	827	0	0	0	0	0	0	0	0	25	26	853	827
Subtotal: *NPS*	76	183	1,014	831	0	0	0	0	0	0	0	0	76	183	1,014	831
Total 6000	4,623	4,824	5,926	1,101	0	0	0	0	0	0	0	0	4,623	4,824	5,926	1,101

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,026	1,259	3,792	2,533	0	0	0	0	0	0	0	0	1,026	1,259	3,792	2,533
0012	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0013	9	0	194	194	0	0	0	0	0	0	0	0	9	0	194	194
0014	178	306	1,013	707	0	0	0	0	0	0	0	0	178	306	1,013	707
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,216	1,565	5,147	3,581	0	0	0	0	0	0	0	0	1,216	1,565	5,147	3,581
0020	4	7	5	-2	0	0	0	0	0	0	0	0	4	7	5	-2
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	22	70	155	85	0	0	0	0	0	0	0	0	22	70	155	85
0050	4,108	2,164	2,649	485	0	0	0	0	0	0	0	0	4,108	2,164	2,649	485
Subtotal: *NPS*	4,133	2,251	2,819	568	0	0	0	0	0	0	0	0	4,133	2,251	2,819	568
Total 7000	5,350	3,816	7,965	4,149	0	0	0	0	0	0	0	0	5,350	3,816	7,965	4,149

8000 Community Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,140	4,681	5,148	467	0	0	0	0	0	0	0	0	4,140	4,681	5,148	467
0012	64	78	0	-78	0	0	0	0	0	0	0	0	64	78	0	-78
0013	111	0	194	194	0	0	0	0	0	0	0	0	111	0	194	194
0014	854	1,156	1,323	167	0	0	0	0	0	0	0	0	854	1,156	1,323	167
0015	24	365	365	0	0	0	0	0	0	0	0	0	24	365	365	0
Subtotal: *PS*	5,194	6,280	7,030	750	0	0	0	0	0	0	0	0	5,194	6,280	7,030	750
0020	7	10	19	9	0	0	0	0	0	0	0	0	7	10	19	9
0040	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
0041	6	0	214	214	0	0	0	0	0	0	0	0	6	0	214	214

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	13,710	16,586	15,891	-695	0	0	0	0	0	0	0	0	13,710	16,586	15,891	-695
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	13,723	16,601	16,133	-468	0	0	0	0	0	0	0	0	13,723	16,601	16,133	-468
Total 8000	18,917	22,881	23,163	282	0	0	0	0	0	0	0	0	18,917	22,881	23,163	282
Total budget	164,796	163,995	165,503	1,508	0	0	0	0	1,200	1,200	1,200	0	165,996	165,195	166,703	1,508

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	45,402	50,137	51,882	1,745	13,103	10,943	11,422	480	0	0	0	0	578	0	0	0	59,083	61,080	63,304	2,224
0012	723	793	673	-120	258	255	310	55	0	0	0	0	68	0	0	0	1,050	1,048	983	-66
0013	1,506	1,355	1,355	0	297	0	0	0	0	0	0	0	7	0	0	0	1,810	1,355	1,355	0
0014	10,482	12,377	13,507	1,130	3,276	2,721	3,015	294	0	0	0	0	106	0	0	0	13,863	15,098	16,522	1,424
0015	1,326	1,146	1,146	0	170	0	0	0	0	0	0	0	0	0	0	0	1,496	1,146	1,146	0
Subtotal: *PS*	**59,439**	**65,808**	**68,562**	**2,754**	**17,105**	**13,919**	**14,748**	**828**	**0**	**0**	**0**	**0**	**759**	**0**	**0**	**0**	**77,302**	**79,727**	**83,310**	**3,583**
0020	246	283	296	12	35	54	47	-8	0	0	0	0	0	0	0	0	281	338	342	5
0030	595	878	762	-116	0	0	0	0	0	0	0	0	0	0	0	0	595	878	762	-116
0031	1,217	1,055	855	-200	55	0	0	0	0	0	0	0	0	0	0	0	1,273	1,055	855	-200
0032	5,520	7,347	6,894	-453	0	0	0	0	0	0	0	0	0	0	0	0	5,520	7,347	6,894	-453
0033	51	100	150	50	0	0	0	0	0	0	0	0	0	0	0	0	51	100	150	50
0034	2,049	1,925	2,300	374	0	0	0	0	0	0	0	0	0	0	0	0	2,049	1,925	2,300	374
0035	1,788	1,171	1,073	-98	0	0	0	0	0	0	0	0	0	0	0	0	1,788	1,171	1,073	-98
0040	2,421	2,497	2,509	12	1,439	1,713	1,681	-32	2	0	0	0	0	0	0	0	3,862	4,210	4,190	-20
0041	1,471	2,314	4,068	1,754	13,488	12,826	7,049	-5,777	16	57	38	-19	373	165	200	35	15,347	15,362	11,355	-4,007
0050	90,727	81,652	79,102	-2,549	30,183	39,095	39,413	319	5	2	2	0	858	10,858	858	-10,000	121,772	131,606	119,375	-12,231
0070	457	165	134	-32	361	953	841	-112	0	0	0	0	0	0	0	0	818	1,118	974	-144
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	**106,557**	**99,388**	**98,141**	**-1,246**	**45,559**	**54,640**	**49,031**	**-5,610**	**22**	**59**	**40**	**-19**	**1,231**	**11,023**	**1,058**	**-9,965**	**153,369**	**165,110**	**148,270**	**-16,840**
Total budget	**165,996**	**165,195**	**166,703**	**1,508**	**62,664**	**68,559**	**63,778**	**-4,781**	**22**	**59**	**40**	**-19**	**1,989**	**11,023**	**1,058**	**-9,965**	**230,672**	**244,837**	**231,580**	**-13,257**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	635	657	662	5	149	149	149	0	0	0	0	0	0	0	0	0	784	806	811	5
0012	10	15	10	-5	0	4	4	0	0	0	0	0	0	0	0	0	10	19	14	-5
Total FTEs	**644**	**672**	**672**	**0**	**149**	**153**	**153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**793**	**825**	**825**	**0**

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	45,402	50,137	51,882	1,745	0	0	0	0	0	0	0	0	45,402	50,137	51,882	1,745
0012	723	793	673	-120	0	0	0	0	0	0	0	0	723	793	673	-120
0013	1,506	1,355	1,355	0	0	0	0	0	0	0	0	0	1,506	1,355	1,355	0
0014	10,482	12,377	13,507	1,130	0	0	0	0	0	0	0	0	10,482	12,377	13,507	1,130
0015	1,326	1,146	1,146	0	0	0	0	0	0	0	0	0	1,326	1,146	1,146	0
Subtotal: *PS*	**59,439**	**65,808**	**68,562**	**2,754**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,439**	**65,808**	**68,562**	**2,754**
0020	246	283	296	12	0	0	0	0	0	0	0	0	246	283	296	12
0030	595	878	762	-116	0	0	0	0	0	0	0	0	595	878	762	-116
0031	1,217	1,055	855	-200	0	0	0	0	0	0	0	0	1,217	1,055	855	-200
0032	5,520	7,347	6,894	-453	0	0	0	0	0	0	0	0	5,520	7,347	6,894	-453
0033	51	100	150	50	0	0	0	0	0	0	0	0	51	100	150	50
0034	2,049	1,925	2,300	374	0	0	0	0	0	0	0	0	2,049	1,925	2,300	374
0035	1,788	1,171	1,073	-98	0	0	0	0	0	0	0	0	1,788	1,171	1,073	-98
0040	2,421	2,497	2,509	12	0	0	0	0	0	0	0	0	2,421	2,497	2,509	12
0041	1,471	2,314	4,068	1,754	0	0	0	0	0	0	0	0	1,471	2,314	4,068	1,754
0050	89,527	80,452	77,902	-2,549	0	0	0	0	1,200	1,200	1,200	0	90,727	81,652	79,102	-2,549
0070	457	165	134	-32	0	0	0	0	0	0	0	0	457	165	134	-32
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	**105,357**	**98,188**	**96,941**	**-1,246**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**106,557**	**99,388**	**98,141**	**-1,246**
Total budget	**164,796**	**163,995**	**165,503**	**1,508**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**165,996**	**165,195**	**166,703**	**1,508**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	635	657	662	5	0	0	0	0	0	0	0	0	635	657	662	5
0012	10	15	10	-5	0	0	0	0	0	0	0	0	10	15	10	-5
Total FTEs	**644**	**672**	**672**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**644**	**672**	**672**	**0**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$165,503	672.00
Subtotal: Local Fund			**$165,503**	**672.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	H.U.M.N. - HUMAN RES. - ES	$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,200**	**0.00**
Subtotal: General Fund			**$166,703**	**672.00**
Federal Resources				
Federal Grant Fund				
	73CJAG	CHILDREN'S JUSTICE GRANT	$69	0.00
	75TICW	TRAUMA-INFORMED CHILD WELFARE PROGRAM	$614	0.00
	ABUS65	CHILD ABUSE AND NEGLECT	$1	0.00
	ABUS75	CHILD ABUSE AND NEGLECT	$86	0.00
	ADOP71	ADOPTIONS	$10,400	21.00
	CBCP53	COMMUNITY BASED	$1	0.00
	CBCP63	COMMUNITY BASED	$200	0.00
	CJAG63	CHILDREN'S JUSTICE GRANT	$1	0.00
	CWEL62	CHILD WELFARE AND NEGLECT	$1	0.00
	CWEL72	CHILD WELFARE	$325	0.00
	EVTS62	EDUCATIONAL TRAINING VOUCHER	$1	0.00
	EVTS72	EDUCATIONAL TRAINING VOUCHERS	$207	0.00
	FAMP62	PROMOTING SAFE AND STABLE FAMILIES	$1	0.00
	FAMP72	FAMILY PRESERVATION	$1,043	0.00
	FOST71	FOSTER CARE	$46,547	126.00
	GAPA71	GUARDIANSHIP	$3,100	1.00
	INDL62	INDEPENDENT LIVING	$1	0.00
	INDL72	INDEPENDENT LIVING	$1,180	5.00
Subtotal: Federal Grant Fund			**$63,778**	**153.00**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$63,778**	**153.00**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$20	0.00
Subtotal: Private Grant Fund			**$20**	**0.00**
Private Donations				
	8450	PRIVATE DONATIONS	$21	0.00
Subtotal: Private Donations			**$21**	**0.00**
Subtotal: Private Funds			**$40**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$858	0.00
	0799	FEDERAL MEDICAID TRANSFER	$200	0.00
Subtotal: Operating Intra-District Funds			**$1,058**	**0.00**
Subtotal: Intra-District Funds			**$1,058**	**0.00**
Total: Child and Family Services Agency			**$231,580**	**825.00**

Department of Behavioral Health Name	RM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,655	1,752	1,742	-10	1,742	0	1,742	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	339	379	385	6	385	0	385	0	0	0
LABOR RELATIONS	1017	384	428	434	6	434	0	434	0	0	0
CONTRACTING AND PROCUREMENT	1020	942	1,155	25	-1,130	25	0	25	0	0	0
PROPERTY MANAGEMENT	1030	3,687	3,879	3,344	-535	3,344	0	3,344	0	0	0
INFORMATION TECHNOLOGY	1040	5,816	6,513	6,718	206	4,878	30	4,908	1,811	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,502	1,886	1,831	-55	1,412	0	1,412	419	0	0
RISK MANAGEMENT	1055	166	157	185	27	185	0	185	0	0	0
LEGAL SERVICES	1060	703	772	701	-72	701	0	701	0	0	0
COMMUNICATIONS	1080	24	26	26	0	26	0	26	0	0	0
CUSTOMER SERVICES	1085	58	59	59	0	59	0	59	0	0	0
LANGUAGE ACCESS	1087	46	60	60	0	60	0	60	0	0	0
Subtotal: AGENCY MANAGEMENT		**15,322**	**17,067**	**15,510**	**-1,556**	**13,251**	**30**	**13,281**	**2,230**	**0**	**0**
DBH FINANCIAL OPERATIONS	**100F**										
DBH BUDGET OPERATIONS	110F	574	653	886	233	695	0	695	191	0	0
DBH ACCOUNTING OPERATIONS	120F	891	984	965	-19	939	0	939	26	0	0
DBH FISCAL OFFICER	130F	275	316	316	0	316	0	316	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		**1,740**	**1,953**	**2,168**	**215**	**1,950**	**0**	**1,950**	**218**	**0**	**0**
BEHAVIORAL HEALTH AUTHORITY	**1800**										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	853	1,056	1,102	46	1,041	0	1,041	61	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	1,466	698	0	-698	0	0	0	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,561	1,786	1,725	-60	1,425	0	1,425	300	0	0
OFFICE OF POLICY SUPPORT	1865	477	559	584	25	584	0	584	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	723	956	775	-181	179	0	179	596	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,016	1,167	115	-1,052	115	0	115	0	0	0
OA - CERTIFICATION/LICENSURE	1881	691	775	827	52	827	0	827	0	0	0
OA - INVESTIGATIONS	1882	154	176	278	102	278	0	278	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	0	0	1,149	1,149	1,149	0	1,149	0	0	0
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	0	0	146	146	146	0	146	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF OMBUDSMAN	1885	0	0	146	146	146	0	146	0	0	0
ADULT SERVICES - FORENSIC	1886	0	0	879	879	879	0	879	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	0	0	1,628	1,628	1,628	0	1,628	0	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		**6,939**	**7,172**	**9,354**	**2,181**	**8,397**	**0**	**8,397**	**957**	**0**	**0**
COMMUNITY SERVICES AGENCY	**2800**										
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SAINT ELIZABETH'S HOSPITAL	**3800**										
OFFICE OF THE CHIEF EXECUTIVE	3805	396	466	419	-48	397	0	397	21	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,369	18,354	18,557	203	17,284	132	17,416	605	255	281
ENGINEERING AND MAINTENANCE - SEH	3815	3,390	5,220	4,259	-961	3,867	0	3,867	393	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	2,728	3,052	2,962	-91	2,474	0	2,474	53	289	146
QUALITY AND DATA MANAGEMENT	3828	1,861	2,059	2,111	52	2,111	0	2,111	0	0	0
HOUSEKEEPING - SEH	3830	2,534	2,623	2,713	90	2,014	0	2,014	699	0	0
MATERIALS MANAGEMENT - SEH	3835	2,100	1,607	2,016	409	1,471	0	1,471	545	0	0
NURSING - SEH	3845	38,292	37,522	39,160	1,639	32,484	3,699	36,183	366	0	2,612
NUTRITIONAL SERVICES SEH	3850	3,415	3,582	3,365	-217	2,819	0	2,819	546	0	0
SECURITY AND SAFETY - SEH	3860	3,448	4,177	4,516	339	4,099	0	4,099	298	0	119
TRANSPORTATION AND GROUNDS - SEH	3865	798	742	710	-31	582	0	582	128	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	380	298	432	134	320	0	320	112	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,089	1,283	1,146	-137	1,146	0	1,146	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	9,373	10,350	11,018	669	10,856	50	10,906	27	0	86
Subtotal: SAINT ELIZABETH'S HOSPITAL		**88,174**	**91,335**	**93,384**	**2,049**	**81,924**	**3,880**	**85,804**	**3,793**	**544**	**3,243**
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	**4800**										
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	22,331	21,327	22,985	1,658	21,708	0	21,708	267	0	1,010
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,690	2,330	2,226	-104	1,675	160	1,835	392	0	0
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	14,566	14,245	11,295	-2,950	10,429	0	10,429	302	0	564
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	44	278	0	-278	0	0	0	0	0	0
ADULT SVCS ASSERTIVE COMM. TRMT - BHSS	4825	441	518	26	-492	0	0	0	0	0	26
ADULT SERVICES - FORENSIC - BHSS	4830	1,364	1,193	0	-1,193	0	0	0	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CARE COORDINATION - BHSS	4835	1,591	1,360	1,412	52	1,412	0	1,412	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	3,836	2,851	0	-2,851	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	9,918	9,294	100	-9,194	0	0	0	0	0	100
PHARMACY - BHSS	4850	2,373	2,289	0	-2,289	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	1,094	1,124	0	-1,124	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	15,444	15,322	13,348	-1,974	9,872	0	9,872	1,675	0	1,802
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,275	8,752	8,283	-469	7,278	200	7,478	0	0	804
INTEGRATED CARE - BHSS	4870	1,662	2,049	2,652	603	2,534	0	2,534	0	0	118
PHYSICIANS PRACTICE GROUP - BHSS	4880	2,485	2,846	0	-2,846	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	0	1,467	0	-1,467	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		**86,114**	**87,245**	**62,327**	**-24,918**	**54,908**	**360**	**55,268**	**2,635**	**0**	**4,424**
CLINICAL SERVICES DIVISION	**5800**										
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	0	0	949	949	860	0	860	0	0	89
PHYSICIANS PRACTICE GROUP	5820	0	0	3,007	3,007	1,608	0	1,608	0	0	1,399
BEHAVIORAL HEALTH SERVICES	5830	0	0	2,939	2,939	2,515	0	2,515	0	0	424
COMPREHENSIVE PSYCH EMER PROG(CPEP)	5840	0	0	9,796	9,796	6,293	0	6,293	0	0	3,502
HOMELESS OUTREACH SERVICES	5850	0	0	1,144	1,144	759	0	759	265	0	121
PHARMACY	5860	0	0	2,307	2,307	1,786	0	1,786	0	0	521
Subtotal: CLINICAL SERVICES DIVISION		**0**	**0**	**20,142**	**20,142**	**13,822**	**0**	**13,822**	**265**	**0**	**6,056**
ADDICTION PREVENTION AND RECOVERY ADMIN	**6800**										
OFFICE OF SENIOR DEPUTY	6810	788	367	291	-76	291	0	291	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	7,925	8,137	9,337	1,200	7,714	0	7,714	1,622	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	1,532	1,165	3,338	2,174	1,308	0	1,308	2,030	0	0
PREVENTION SERVICES	6840	6,353	5,349	4,623	-726	1,200	0	1,200	3,423	0	0
PERFORMANCE MANAGEMENT	6850	366	772	488	-284	269	0	269	219	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,822	5,789	7,780	1,991	1,475	0	1,475	5,920	0	385
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	15,227	12,044	12,044	0	12,044	0	12,044	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		**41,013**	**33,623**	**37,901**	**4,278**	**24,302**	**0**	**24,302**	**13,215**	**0**	**385**
BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	**7800**										
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	282	323	327	4	327	0	327	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	9,061	12,028	10,254	-1,774	8,942	0	8,942	0	0	1,312
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	21,416	20,430	20,430	0	17,442	0	17,442	0	0	2,988
CLAIMS ADMINISTRATION/BILLING	7870	898	1,008	1,049	41	1,049	0	1,049	0	0	0
PROVIDER RELATIONS	7880	510	534	576	42	445	0	445	131	0	0
Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC		**32,167**	**34,322**	**32,636**	**-1,686**	**28,205**	**0**	**28,205**	**131**	**0**	**4,300**
Total: Department of Behavioral Health		**271,469**	**272,717**	**273,422**	**705**	**226,758**	**4,270**	**231,028**	**23,443**	**544**	**18,408**

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,002	6,673	5,719	-953	0	0	252	252	0	0	0	0	283	0	0	0	6,285	6,673	5,972	-701
0012	78	149	85	-64	0	0	0	0	0	0	0	0	60	0	0	0	139	149	85	-64
0013	61	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	71	0	0	0
0014	1,215	1,606	1,482	-124	0	0	64	64	0	0	0	0	63	0	0	0	1,277	1,606	1,546	-59
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	7,359	8,427	7,286	-1,141	0	0	317	317	0	0	0	0	417	0	0	0	7,775	8,427	7,603	-824
0020	48	220	220	0	50	40	40	0	0	0	0	0	0	0	0	0	98	260	260	0
0030	7	80	146	66	0	0	0	0	0	0	0	0	0	0	0	0	7	80	146	66
0031	801	1,011	1,004	-7	0	0	0	0	0	0	0	0	0	0	0	0	801	1,011	1,004	-7
0032	2,623	2,429	2,047	-382	0	0	0	0	0	0	0	0	0	0	0	0	2,623	2,429	2,047	-382
0034	416	535	596	61	0	0	0	0	0	0	0	0	0	0	0	0	416	535	596	61
0035	0	18	9	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	-9
0040	1,927	2,119	1,850	-269	1,224	1,308	1,191	-117	0	0	0	0	0	0	0	0	3,151	3,426	3,040	-386
0041	131	0	0	0	0	121	121	0	0	0	0	0	0	0	0	0	131	121	121	0
0070	53	122	122	0	267	637	562	-75	0	0	0	0	0	0	0	0	320	759	684	-75
Subtotal: *NPS*	6,005	6,534	5,994	-540	1,541	2,105	1,913	-192	0	0	0	0	0	0	0	0	7,546	8,639	7,907	-732
Total 1000	13,364	14,962	13,281	-1,681	1,541	2,105	2,230	125	0	0	0	0	417	0	0	0	15,322	17,067	15,510	-1,556

100F Dbh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,372	1,441	1,498	58	0	19	21	2	0	0	0	0	0	0	0	0	1,372	1,460	1,519	60
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	307	340	382	42	0	4	5	1	0	0	0	0	0	0	0	0	307	344	387	43
Subtotal: *PS*	1,680	1,781	1,880	100	0	24	26	3	0	0	0	0	0	0	0	0	1,680	1,804	1,907	103
0020	5	8	8	0	0	21	33	12	0	0	0	0	0	0	0	0	5	29	41	12
0040	10	8	8	0	21	21	85	64	0	0	0	0	0	0	0	0	31	29	93	64
0041	24	55	55	0	0	0	35	35	0	0	0	0	0	0	0	0	24	55	90	35
0050	0	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0070	0	0	0	0	0	36	13	-23	0	0	0	0	0	0	0	0	0	36	13	-23
Subtotal: *NPS*	39	70	70	0	21	79	191	112	0	0	0	0	0	0	0	0	60	149	261	112
Total 100F	1,719	1,850	1,950	100	21	103	218	115	0	0	0	0	0	0	0	0	1,740	1,953	2,168	215

1800 Behavioral Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,134	3,539	4,757	1,218	0	0	0	0	0	0	0	0	0	0	0	0	3,134	3,539	4,757	1,218
0012	46	8	178	170	0	0	0	0	0	0	0	0	0	0	0	0	46	8	178	170
0013	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	539	837	1,258	421	0	0	0	0	0	0	0	0	0	0	0	0	539	837	1,258	421
Subtotal: *PS*	3,911	4,384	6,193	1,809	0	0	0	0	0	0	0	0	0	0	0	0	3,911	4,384	6,193	1,809
0020	28	37	46	9	7	5	0	-5	0	0	0	0	0	0	0	0	35	42	46	4
0040	609	771	773	2	166	370	361	-9	0	0	0	0	75	0	0	0	850	1,141	1,134	-7
0041	1,552	812	1,368	556	236	413	0	-413	0	0	0	0	0	0	0	0	1,788	1,225	1,368	143
0050	0	0	0	0	342	368	596	228	0	0	0	0	0	0	0	0	342	368	596	228
0070	13	12	15	3	0	0	0	0	0	0	0	0	0	0	0	0	13	12	15	3
Subtotal: *NPS*	2,202	1,632	2,203	571	751	1,156	957	-199	0	0	0	0	75	0	0	0	3,028	2,788	3,160	372
Total 1800	6,113	6,016	8,397	2,380	751	1,156	957	-199	0	0	0	0	75	0	0	0	6,939	7,172	9,354	2,181

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	47,238	50,610	52,174	1,564	397	775	837	62	0	0	0	0	1,577	2,187	2,198	11	49,212	53,573	55,210	1,637
0012	3,484	3,418	4,170	752	0	177	100	-77	0	0	0	0	10	37	81	45	3,494	3,631	4,351	720
0013	3,635	1,592	1,592	0	24	0	0	0	0	0	0	0	172	1	1	0	3,831	1,593	1,593	0
0014	12,751	12,711	14,368	1,657	80	225	239	14	0	0	0	0	555	525	581	56	13,386	13,460	15,188	1,728
0015	3,155	1,953	1,953	0	7	0	0	0	0	0	0	0	183	0	0	0	3,345	1,953	1,953	0
Subtotal: *PS*	70,262	70,284	74,257	3,973	508	1,176	1,176	0	0	0	0	0	2,498	2,750	2,862	112	73,268	74,210	78,295	4,085
0020	2,927	3,029	2,893	-136	1,244	959	799	-160	19	113	113	0	0	0	0	0	4,190	4,101	3,805	-296
0030	1,146	3,107	1,742	-1,366	0	0	0	0	0	0	0	0	0	0	0	0	1,146	3,107	1,742	-1,366
0034	2,108	2,968	2,669	-299	0	0	0	0	0	0	0	0	0	0	0	0	2,108	2,968	2,669	-299
0035	39	110	160	50	0	0	0	0	0	0	0	0	0	0	0	0	39	110	160	50
0040	2,518	2,036	1,818	-218	439	980	708	-272	107	353	353	0	748	494	381	-112	3,812	3,863	3,260	-603
0041	252	209	209	0	503	505	411	-94	0	0	0	0	0	0	0	0	755	714	620	-94
0050	2,030	2,037	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	2,030	2,037	2,037	0
0070	29	19	19	0	791	127	698	571	6	78	78	0	0	0	0	0	826	224	795	571
Subtotal: *NPS*	11,049	13,516	11,547	-1,968	2,977	2,571	2,617	45	132	544	544	0	748	494	381	-112	14,906	17,125	15,089	-2,036
Total 3800	81,311	83,800	85,804	2,004	3,485	3,748	3,793	45	132	544	544	0	3,246	3,243	3,243	0	88,174	91,335	93,384	2,049

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,197	20,933	12,038	-8,895	270	751	355	-396	0	0	0	0	4,044	5,376	1,210	-4,166	23,512	27,060	13,603	-13,457
0012	890	878	589	-289	406	348	429	80	0	0	0	0	963	1,185	317	-868	2,260	2,411	1,335	-1,077
0013	477	0	0	0	9	0	0	0	0	0	0	0	244	100	100	0	730	100	100	0
0014	4,196	5,148	3,220	-1,928	187	259	200	-60	0	0	0	0	992	1,548	389	-1,159	5,375	6,956	3,809	-3,147
0015	377	0	0	0	3	0	0	0	0	0	0	0	186	0	0	0	566	0	0	0
Subtotal: *PS*	25,138	26,959	15,847	-11,112	875	1,359	984	-375	0	0	0	0	6,429	8,210	2,016	-6,194	32,442	36,527	18,847	-17,681
0020	2,111	1,894	85	-1,808	8	3	3	0	0	0	0	0	10	13	26	12	2,130	1,910	114	-1,796
0030	359	184	112	-72	0	0	0	0	0	0	0	0	0	0	0	0	359	184	112	-72
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,197	1,236	242	-995	0	0	0	0	0	0	0	0	0	0	0	0	1,197	1,236	242	-995
0035	53	18	9	-9	0	0	0	0	0	0	0	0	0	0	0	0	53	18	9	-9
0040	3,332	3,527	3,277	-250	1,087	542	781	239	0	0	0	0	154	465	4	-461	4,572	4,535	4,062	-473
0041	38,400	24,608	26,028	1,420	2,605	1,453	868	-585	0	0	0	0	3,082	3,570	2,378	-1,191	44,087	29,631	29,274	-357
0050	1,195	13,153	9,653	-3,500	15	0	0	0	0	0	0	0	0	0	0	0	1,210	13,153	9,653	-3,500
0070	58	50	14	-36	1	0	0	0	0	0	0	0	0	0	0	0	59	50	14	-36
Subtotal: *NPS*	46,709	44,671	39,421	-5,251	3,716	1,998	1,652	-347	0	0	0	0	3,246	4,049	2,408	-1,640	53,672	50,718	43,481	-7,238
Total 4800	71,847	71,630	55,268	-16,362	4,591	3,357	2,635	-722	0	0	0	0	9,676	12,258	4,424	-7,834	86,114	87,245	62,327	-24,918

5800 Clinical Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	7,540	7,540	0	0	65	65	0	0	0	0	0	0	3,784	3,784	0	0	11,388	11,388
0012	0	0	297	297	0	0	146	146	0	0	0	0	0	0	499	499	0	0	941	941
0014	0	0	1,998	1,998	0	0	54	54	0	0	0	0	0	0	1,092	1,092	0	0	3,144	3,144
Subtotal: *PS*	0	0	9,835	9,835	0	0	265	265	0	0	0	0	0	0	5,375	5,375	0	0	15,474	15,474
0020	0	0	1,715	1,715	0	0	0	0	0	0	0	0	0	0	27	27	0	0	1,743	1,743
0030	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
0034	0	0	999	999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	999
0035	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	571	571	0	0	0	0	0	0	0	0	0	0	654	654	0	0	1,225	1,225
0041	0	0	527	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	527	527
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	3,987	3,987	0	0	0	0	0	0	0	0	0	0	681	681	0	0	4,668	4,668
Total 5800	0	0	13,822	13,822	0	0	265	265	0	0	0	0	0	0	6,056	6,056	0	0	20,142	20,142

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,177	2,656	2,738	82	2,086	5,375	4,185	-1,190	0	0	0	0	0	81	78	-2	5,263	8,112	7,002	-1,110
0012	471	81	245	165	509	169	1,718	1,549	0	0	0	0	50	0	0	0	1,031	249	1,963	1,713
0013	12	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	735	633	761	128	516	1,308	1,505	197	0	0	0	0	15	19	20	1	1,266	1,960	2,286	326
0015	0	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	4,395	3,369	3,744	374	3,165	6,853	7,408	556	0	0	0	0	65	100	98	-1	7,625	10,322	11,250	929
0020	37	130	130	0	81	0	4	4	0	0	0	0	0	0	2	1	117	130	136	5
0032	3,133	2,824	3,769	945	0	0	0	0	0	0	0	0	0	0	0	0	3,133	2,824	3,769	945
0034	807	216	332	116	0	0	0	0	0	0	0	0	0	0	0	0	807	216	332	116
0035	91	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	91	12	0	-12
0040	120	219	183	-36	59	0	9	9	0	0	0	0	0	0	0	0	180	220	193	-27
0041	2,252	2,846	2,810	-36	880	126	220	94	0	0	0	0	0	0	0	0	3,132	2,972	3,030	57
0050	15,633	13,274	13,274	0	9,955	3,309	5,573	2,264	0	0	0	0	253	285	285	0	25,841	16,867	19,132	2,264
0070	20	60	60	0	67	0	0	0	0	0	0	0	0	0	0	0	88	60	60	0
Subtotal: *NPS*	22,093	19,581	20,558	977	11,043	3,435	5,807	2,371	0	0	0	0	253	285	286	1	33,388	23,301	26,651	3,349
Total 6800	26,488	22,951	24,302	1,351	14,208	10,288	13,215	2,927	0	0	0	0	318	385	385	0	41,013	33,623	37,901	4,278

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,208	1,240	1,271	31	99	101	104	3	0	0	0	0	0	0	0	0	1,307	1,341	1,376	34
0012	91	160	169	10	0	0	0	0	0	0	0	0	0	0	0	0	91	160	169	10
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	263	326	367	41	20	24	27	3	0	0	0	0	0	0	0	0	283	350	394	44
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,571	1,726	1,808	82	119	125	131	6	0	0	0	0	0	0	0	0	1,690	1,851	1,939	88
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0050	28,611	28,158	26,384	-1,774	0	0	0	0	0	0	0	0	1,866	4,300	4,300	0	30,477	32,458	30,684	-1,774
Subtotal: *NPS*	28,611	28,171	26,397	-1,774	0	0	0	0	0	0	0	0	1,866	4,300	4,300	0	30,477	32,471	30,697	-1,774
Total 7800	30,182	29,897	28,205	-1,692	119	125	131	6	0	0	0	0	1,866	4,300	4,300	0	32,167	34,322	32,636	-1,686

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	231,023	231,106	231,028	-78	24,716	20,881	23,443	2,562	133	544	544	0	15,597	20,186	18,408	-1,778	271,469	272,717	273,422	705

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,002	6,650	5,696	-954	0	0	0	0	0	23	24	1	6,002	6,673	5,719	-953
0012	78	149	85	-64	0	0	0	0	0	0	0	0	78	149	85	-64
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	1,215	1,600	1,476	-124	0	0	0	0	0	5	6	1	1,215	1,606	1,482	-124
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	7,359	8,399	7,257	-1,142	0	0	0	0	0	28	30	1	7,359	8,427	7,286	-1,141
0020	48	220	220	0	0	0	0	0	0	0	0	0	48	220	220	0
0030	7	80	146	66	0	0	0	0	0	0	0	0	7	80	146	66
0031	801	1,011	1,004	-7	0	0	0	0	0	0	0	0	801	1,011	1,004	-7
0032	2,623	2,429	2,047	-382	0	0	0	0	0	0	0	0	2,623	2,429	2,047	-382
0034	416	535	596	61	0	0	0	0	0	0	0	0	416	535	596	61
0035	0	18	9	-9	0	0	0	0	0	0	0	0	0	18	9	-9
0040	1,927	2,119	1,850	-269	0	0	0	0	0	0	0	0	1,927	2,119	1,850	-269
0041	131	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0070	53	122	122	0	0	0	0	0	0	0	0	0	53	122	122	0
Subtotal: *NPS*	6,005	6,534	5,994	-540	0	0	0	0	0	0	0	0	6,005	6,534	5,994	-540
Total 1000	13,364	14,934	13,251	-1,683	0	0	0	0	0	28	30	1	13,364	14,962	13,281	-1,681

100F Dbh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,372	1,441	1,498	58	0	0	0	0	0	0	0	0	1,372	1,441	1,498	58
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	307	340	382	42	0	0	0	0	0	0	0	0	307	340	382	42
Subtotal: *PS*	1,680	1,781	1,880	100	0	0	0	0	0	0	0	0	1,680	1,781	1,880	100
0020	5	8	8	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	10	8	8	0	0	0	0	0	0	0	0	0	10	8	8	0
0041	24	55	55	0	0	0	0	0	0	0	0	0	24	55	55	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*	39	70	70	0	0	0	0	0	0	0	0	0	39	70	70	0
Total 100F	1,719	1,850	1,950	100	0	0	0	0	0	0	0	0	1,719	1,850	1,950	100

1800 Behavioral Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,134	3,539	4,757	1,218	0	0	0	0	0	0	0	0	3,134	3,539	4,757	1,218
0012	46	8	178	170	0	0	0	0	0	0	0	0	46	8	178	170
0013	192	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	539	837	1,258	421	0	0	0	0	0	0	0	0	539	837	1,258	421
Subtotal: *PS*	3,911	4,384	6,193	1,809	0	0	0	0	0	0	0	0	3,911	4,384	6,193	1,809
0020	28	37	46	9	0	0	0	0	0	0	0	0	28	37	46	9
0040	609	771	773	2	0	0	0	0	0	0	0	0	609	771	773	2
0041	1,552	812	1,368	556	0	0	0	0	0	0	0	0	1,552	812	1,368	556
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	13	12	15	3	0	0	0	0	0	0	0	0	13	12	15	3
Subtotal: *NPS*	2,202	1,632	2,203	571	0	0	0	0	0	0	0	0	2,202	1,632	2,203	571
Total 1800	6,113	6,016	8,397	2,380	0	0	0	0	0	0	0	0	6,113	6,016	8,397	2,380

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	45,341	48,151	49,629	1,478	0	0	0	0	1,897	2,460	2,545	85	47,238	50,610	52,174	1,564
0012	3,484	3,418	4,170	752	0	0	0	0	0	0	0	0	3,484	3,418	4,170	752
0013	3,398	1,592	1,592	0	0	0	0	0	236	0	0	0	3,635	1,592	1,592	0
0014	12,182	12,130	13,719	1,588	0	0	0	0	569	581	649	69	12,751	12,711	14,368	1,657
0015	2,997	1,367	1,367	0	0	0	0	0	158	586	586	0	3,155	1,953	1,953	0
Subtotal: *PS*	67,402	66,658	70,477	3,819	0	0	0	0	2,860	3,626	3,780	154	70,262	70,284	74,257	3,973
0020	2,785	2,893	2,893	0	0	0	0	0	142	136	0	-136	2,927	3,029	2,893	-136
0030	1,146	3,107	1,742	-1,366	0	0	0	0	0	0	0	0	1,146	3,107	1,742	-1,366
0034	2,108	2,968	2,669	-299	0	0	0	0	0	0	0	0	2,108	2,968	2,669	-299
0035	39	110	160	50	0	0	0	0	0	0	0	0	39	110	160	50
0040	2,518	1,936	1,718	-218	0	0	0	0	0	100	100	0	2,518	2,036	1,818	-218
0041	234	209	209	0	0	0	0	0	18	0	0	0	252	209	209	0
0050	2,030	2,037	2,037	0	0	0	0	0	0	0	0	0	2,030	2,037	2,037	0
0070	29	19	19	0	0	0	0	0	0	0	0	0	29	19	19	0
Subtotal: *NPS*	10,889	13,280	11,447	-1,832	0	0	0	0	160	236	100	-136	11,049	13,516	11,547	-1,968
Total 3800	78,291	79,938	81,924	1,986	0	0	0	0	3,019	3,862	3,880	18	81,311	83,800	85,804	2,004

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,197	20,933	12,038	-8,895	0	0	0	0	0	0	0	0	19,197	20,933	12,038	-8,895
0012	890	878	589	-289	0	0	0	0	0	0	0	0	890	878	589	-289
0013	477	0	0	0	0	0	0	0	0	0	0	0	477	0	0	0
0014	4,196	5,148	3,220	-1,928	0	0	0	0	0	0	0	0	4,196	5,148	3,220	-1,928
0015	377	0	0	0	0	0	0	0	0	0	0	0	377	0	0	0
Subtotal: *PS*	25,138	26,959	15,847	-11,112	0	0	0	0	0	0	0	0	25,138	26,959	15,847	-11,112
0020	2,111	1,894	85	-1,808	0	0	0	0	0	0	0	0	2,111	1,894	85	-1,808
0030	359	184	112	-72	0	0	0	0	0	0	0	0	359	184	112	-72
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,197	1,236	242	-995	0	0	0	0	0	0	0	0	1,197	1,236	242	-995
0035	53	18	9	-9	0	0	0	0	0	0	0	0	53	18	9	-9
0040	3,197	3,167	2,917	-250	0	0	0	0	135	360	360	0	3,332	3,527	3,277	-250
0041	38,400	24,608	26,028	1,420	0	0	0	0	0	0	0	0	38,400	24,608	26,028	1,420
0050	1,195	13,153	9,653	-3,500	0	0	0	0	0	0	0	0	1,195	13,153	9,653	-3,500
0070	58	50	14	-36	0	0	0	0	0	0	0	0	58	50	14	-36
Subtotal: *NPS*	46,574	44,311	39,061	-5,251	0	0	0	0	135	360	360	0	46,709	44,671	39,421	-5,251
Total 4800	71,712	71,270	54,908	-16,362	0	0	0	0	135	360	360	0	71,847	71,630	55,268	-16,362

5800 Clinical Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	7,540	7,540	0	0	0	0	0	0	0	0	0	0	7,540	7,540
0012	0	0	297	297	0	0	0	0	0	0	0	0	0	0	297	297
0014	0	0	1,998	1,998	0	0	0	0	0	0	0	0	0	0	1,998	1,998
Subtotal: *PS*	0	0	9,835	9,835	0	0	0	0	0	0	0	0	0	0	9,835	9,835
0020	0	0	1,715	1,715	0	0	0	0	0	0	0	0	0	0	1,715	1,715
0030	0	0	128	128	0	0	0	0	0	0	0	0	0	0	128	128
0034	0	0	999	999	0	0	0	0	0	0	0	0	0	0	999	999
0035	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	571	571	0	0	0	0	0	0	0	0	0	0	571	571
0041	0	0	527	527	0	0	0	0	0	0	0	0	0	0	527	527
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	3,987	3,987	0	0	0	0	0	0	0	0	0	0	3,987	3,987
Total 5800	0	0	13,822	13,822	0	0	0	0	0	0	0	0	0	0	13,822	13,822

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,177	2,656	2,738	82	0	0	0	0	0	0	0	0	3,177	2,656	2,738	82
0012	471	81	245	165	0	0	0	0	0	0	0	0	471	81	245	165
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	735	633	761	128	0	0	0	0	0	0	0	0	735	633	761	128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,395	3,369	3,744	374	0	0	0	0	0	0	0	0	4,395	3,369	3,744	374
0020	37	130	130	0	0	0	0	0	0	0	0	0	37	130	130	0
0032	3,133	2,824	3,769	945	0	0	0	0	0	0	0	0	3,133	2,824	3,769	945
0034	807	216	332	116	0	0	0	0	0	0	0	0	807	216	332	116
0035	91	12	0	-12	0	0	0	0	0	0	0	0	91	12	0	-12
0040	120	219	183	-36	0	0	0	0	0	0	0	0	120	219	183	-36
0041	2,252	2,846	2,810	-36	0	0	0	0	0	0	0	0	2,252	2,846	2,810	-36
0050	15,633	13,274	13,274	0	0	0	0	0	0	0	0	0	15,633	13,274	13,274	0
0070	20	60	60	0	0	0	0	0	0	0	0	0	20	60	60	0
Subtotal: *NPS*	22,093	19,581	20,558	977	0	0	0	0	0	0	0	0	22,093	19,581	20,558	977
Total 6800	26,488	22,951	24,302	1,351	0	0	0	0	0	0	0	0	26,488	22,951	24,302	1,351

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,208	1,240	1,271	31	0	0	0	0	0	0	0	0	1,208	1,240	1,271	31
0012	91	160	169	10	0	0	0	0	0	0	0	0	91	160	169	10
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	263	326	367	41	0	0	0	0	0	0	0	0	263	326	367	41
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,571	1,726	1,808	82	0	0	0	0	0	0	0	0	1,571	1,726	1,808	82
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0050	28,611	28,158	26,384	-1,774	0	0	0	0	0	0	0	0	28,611	28,158	26,384	-1,774
Subtotal: *NPS*	28,611	28,171	26,397	-1,774	0	0	0	0	0	0	0	0	28,611	28,171	26,397	-1,774
Total 7800	30,182	29,897	28,205	-1,692	0	0	0	0	0	0	0	0	30,182	29,897	28,205	-1,692

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	227,869	226,856	226,758	-98	0	0	0	0	3,154	4,251	4,270	19	231,023	231,106	231,028	-78

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	81,328	87,092	87,736	643	2,852	7,022	5,821	-1,201	0	0	0	0	5,904	7,644	7,271	-374	90,085	101,758	100,827	-931
0012	5,061	4,693	5,734	1,040	916	694	2,392	1,698	0	0	0	0	1,084	1,222	897	-325	7,061	6,609	9,022	2,413
0013	4,383	1,592	1,592	0	37	0	0	0	0	0	0	0	426	101	101	0	4,847	1,693	1,693	0
0014	20,006	21,600	23,837	2,236	803	1,821	2,094	273	0	0	0	0	1,625	2,092	2,083	-10	22,434	25,513	28,013	2,500
0015	3,538	1,953	1,953	0	59	0	0	0	0	0	0	0	369	0	0	0	3,966	1,953	1,953	0
Subtotal: *PS*	**114,315**	**116,931**	**120,851**	**3,920**	**4,667**	**9,536**	**10,307**	**770**	**0**	**0**	**0**	**0**	**9,409**	**11,059**	**10,351**	**-708**	**128,391**	**137,526**	**141,509**	**3,982**
0020	5,156	5,324	5,104	-219	1,390	1,029	880	-149	20	113	113	0	10	14	54	41	6,576	6,480	6,151	-328
0030	1,512	3,371	2,128	-1,244	0	0	0	0	0	0	0	0	0	0	0	0	1,512	3,371	2,128	-1,244
0031	805	1,011	1,004	-7	0	0	0	0	0	0	0	0	0	0	0	0	805	1,011	1,004	-7
0032	5,756	5,253	5,816	563	0	0	0	0	0	0	0	0	0	0	0	0	5,756	5,253	5,816	563
0034	4,528	4,956	4,838	-117	0	0	0	0	0	0	0	0	0	0	0	0	4,528	4,956	4,838	-117
0035	183	159	219	61	0	0	0	0	0	0	0	0	0	0	0	0	183	159	219	61
0040	8,516	8,686	8,486	-200	2,996	3,221	3,135	-86	107	353	353	0	977	959	1,040	81	12,595	13,219	13,013	-206
0041	42,611	28,530	30,996	2,467	4,224	2,618	1,655	-963	0	0	0	0	3,082	3,570	2,378	-1,191	49,917	34,718	35,030	312
0050	47,469	56,622	51,348	-5,274	10,313	3,677	6,194	2,517	0	0	0	0	2,118	4,585	4,585	0	59,900	64,883	62,126	-2,757
0070	172	264	236	-28	1,127	800	1,273	473	6	78	78	0	0	0	0	0	1,305	1,142	1,587	445
Subtotal: *NPS*	**116,708**	**114,175**	**110,176**	**-3,999**	**20,049**	**11,345**	**13,136**	**1,791**	**133**	**544**	**544**	**0**	**6,188**	**9,127**	**8,057**	**-1,070**	**143,078**	**135,191**	**131,914**	**-3,277**
Total budget	**231,023**	**231,106**	**231,028**	**-78**	**24,716**	**20,881**	**23,443**	**2,562**	**133**	**544**	**544**	**0**	**15,597**	**20,186**	**18,408**	**-1,778**	**271,469**	**272,717**	**273,422**	**705**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,118	1,135	1,111	-24	73	101	78	-22	0	0	0	0	83	98	90	-8	1,273	1,333	1,279	-54
0012	68	73	87	14	43	8	34	26	0	0	0	0	6	13	9	-4	117	94	131	36
Total FTEs	**1,186**	**1,208**	**1,198**	**-10**	**116**	**109**	**113**	**4**	**0**	**0**	**0**	**0**	**88**	**111**	**99**	**-12**	**1,390**	**1,428**	**1,410**	**-18**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	79,431	84,609	85,167	557	0	0	0	0	1,897	2,483	2,569	86	81,328	87,092	87,736	643
0012	5,061	4,693	5,734	1,040	0	0	0	0	0	0	0	0	5,061	4,693	5,734	1,040
0013	4,147	1,592	1,592	0	0	0	0	0	236	0	0	0	4,383	1,592	1,592	0
0014	19,437	21,014	23,181	2,167	0	0	0	0	569	586	655	69	20,006	21,600	23,837	2,236
0015	3,380	1,367	1,367	0	0	0	0	0	158	586	586	0	3,538	1,953	1,953	0
Subtotal: *PS*	**111,456**	**113,276**	**117,041**	**3,765**	**0**	**0**	**0**	**0**	**2,860**	**3,655**	**3,810**	**155**	**114,315**	**116,931**	**120,851**	**3,920**
0020	5,014	5,188	5,104	-84	0	0	0	0	142	136	0	-136	5,156	5,324	5,104	-219
0030	1,512	3,371	2,128	-1,244	0	0	0	0	0	0	0	0	1,512	3,371	2,128	-1,244
0031	805	1,011	1,004	-7	0	0	0	0	0	0	0	0	805	1,011	1,004	-7
0032	5,756	5,253	5,816	563	0	0	0	0	0	0	0	0	5,756	5,253	5,816	563
0034	4,528	4,956	4,838	-117	0	0	0	0	0	0	0	0	4,528	4,956	4,838	-117
0035	183	159	219	61	0	0	0	0	0	0	0	0	183	159	219	61
0040	8,380	8,226	8,026	-200	0	0	0	0	135	460	460	0	8,516	8,686	8,486	-200
0041	42,593	28,530	30,996	2,467	0	0	0	0	18	0	0	0	42,611	28,530	30,996	2,467
0050	47,469	56,622	51,348	-5,274	0	0	0	0	0	0	0	0	47,469	56,622	51,348	-5,274
0070	172	264	236	-28	0	0	0	0	0	0	0	0	172	264	236	-28
Subtotal: *NPS*	**116,413**	**113,579**	**109,716**	**-3,863**	**0**	**0**	**0**	**0**	**295**	**596**	**460**	**-136**	**116,708**	**114,175**	**110,176**	**-3,999**
Total budget	**227,869**	**226,856**	**226,758**	**-98**	**0**	**0**	**0**	**0**	**3,154**	**4,251**	**4,270**	**19**	**231,023**	**231,106**	**231,028**	**-78**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,087	1,097	1,074	-24	0	0	0	0	31	38	38	0	1,118	1,135	1,111	-24
0012	68	73	87	14	0	0	0	0	0	0	0	0	68	73	87	14
Total FTEs	**1,155**	**1,170**	**1,160**	**-10**	**0**	**0**	**0**	**0**	**31**	**38**	**38**	**0**	**1,186**	**1,208**	**1,198**	**-10**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$226,758	1,160.46
Subtotal: Local Fund			**$226,758**	**1,160.46**
Special Purpose Revenue Funds ('O'Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$3,810	37.50
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$300	0.00
	0641	DMH ENTERPRISE FUND	$160	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$4,270**	**37.50**
Subtotal: General Fund			**$231,028**	**1,197.96**
Federal Resources				
Federal Grant Fund				
	51SATD	ADOL TREATMENT EHANCE	$26	0.25
	61CABH	DC COOP AGREEEMENT TO BENEFIT HOMELESS	$3,035	4.00
	61MHIP	SYSTEM CARE EXPANSIION IMPLEMENTATION	$433	4.00
	61PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	$985	3.00
	61SATD	ADOL TREATMENT ENHANCE/DISSEMINATION	$893	1.00
	61SPSF	DC STATEGIC AND TRIBAL INTIATIVE	$1,980	1.00
	62APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$600	0.00
	62MHBG	STATE MH BLOCK GRANT FUNDS	$398	0.00
	71MHPH	PATH FORMULA GRANT	$265	3.00
	71SYNT	BHS INFORMATION SYSTEM AGREEMENT	$106	1.00
	72APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$6,835	72.00
	72MHBG	STATE MH BLOCK GRANT FUNDS	$199	0.00
	79MEDI	MEDICARE	$4,060	18.75
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	$200	0.00
Subtotal: Federal Grant Fund			**$20,012**	**108.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$3,431	5.00

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Medicaid Payments			**$3,431**	**5.00**
Subtotal: Federal Resources			**$23,443**	**113.00**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$255	0.00
Subtotal: Private Grant Fund			**$255**	**0.00**
Private Donations				
	8450	PRIVATE DONATIONS	$289	0.00
Subtotal: Private Donations			**$289**	**0.00**
Subtotal: Private Funds			**$544**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0702	ADULT CO-OCCURRING DISORDER PILOT-DOC	$188	2.00
	0703	DHS-ESA BEHAVIORAL HEALTH 12CITY PROJECT	$1,000	0.00
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	$285	0.00
	0732	DMH- SOC IMPLEMENTATION GRANT WITH CFSA	$247	1.00
	0734	ASSESSMENT & TREATMENT NEEDS FOR ADULTS	$100	1.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	$4,300	0.00
	0747	CFSA WRAP AROUND SVCS	$300	0.00
	0749	CFSA CHOICE PROVIDERS	$181	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	$402	4.00
	0754	CFSA TRAIN FAMILY COACH & FAMILY SERVICE	$200	0.00
	0758	DBH-OSSE PRE-K ENHANCEMENT AND EXPANSION	$550	0.00
	0799	FEDERAL MEDICAID TRANSFER	$10,655	90.78
Subtotal: Operating Intra-District Funds			**$18,408**	**98.78**
Subtotal: Intra-District Funds			**$18,408**	**98.78**
Total: Department of Behavioral Health			**$273,422**	**1,409.74**

Department of Health Name	HC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT	**1000**										
PERSONNEL	1010	734	845	950	105	184	0	184	766	0	0
LABOR MANAGEMENT	1017	122	135	143	9	143	0	143	0	0	0
CONTRACTING AND PROCUREMENT	1020	587	545	647	102	1	0	1	646	0	0
PROPERTY MANAGEMENT	1030	13,951	17,070	16,852	-218	13,708	874	14,582	2,271	0	0
INFORMATION TECHNOLOGY	1040	2,911	1,022	2,057	1,035	467	0	467	1,590	0	0
RISK MANAGEMENT	1055	137	145	149	4	0	0	0	149	0	0
LEGAL	1060	621	2,252	2,527	275	670	1,651	2,321	206	0	0
COMMUNICATIONS	1080	187	219	312	93	167	0	167	145	0	0
CUSTOMER SERVICE	1085	214	303	262	-41	201	0	201	60	0	0
LANGUAGE ACCESS	1087	93	100	100	0	0	0	0	100	0	0
PERFORMANCE MANAGEMENT	1090	4,500	1,732	2,192	460	760	0	760	1,432	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		**24,059**	**24,368**	**26,192**	**1,824**	**16,301**	**2,525**	**18,825**	**7,367**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	714	923	1,382	459	228	0	228	1,154	0	0
ACCOUNTING OPERATIONS	120F	1,024	1,398	1,660	263	325	0	325	1,336	0	0
ACFO	130F	262	329	373	44	0	0	0	373	0	0
AGENCY FISCAL OFFICER	140F	379	831	469	-363	302	0	302	167	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,379**	**3,480**	**3,883**	**403**	**854**	**0**	**854**	**3,029**	**0**	**0**
HLTH EMERG PREPAREDNESS AND RESP.ADMIN	**2500**										
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,180	823	1,671	848	29	0	29	1,642	0	0
PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	60,988	49,299	64,212	14,912	161	0	161	42	0	64,009
EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	417	240	371	131	0	0	0	371	0	0
EMERGENCY MEDICAL SERVICES REGULATION	2570	564	750	559	-192	369	60	429	130	0	0
SENIOR DEPUTY DIRECTOR	2580	4,811	4,004	3,435	-569	45	0	45	3,390	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN		**67,960**	**55,116**	**70,248**	**15,131**	**604**	**60**	**664**	**5,575**	**0**	**64,009**
HIV/AIDS HEPATITIS STD AND TB ADMIN	**3000**										
HIV/AIDS SUPPORT SERVICES	3010	1,850	1,795	1,646	-149	1,123	0	1,123	523	0	0
HIV/AIDS POLICY AND PLANNING	3015	2,828	1,574	2,451	877	934	0	934	1,517	0	0
HIV HEALTH AND SUPPORT SERVICES	3020	35,329	33,922	38,754	4,831	413	0	413	38,341	0	0

Department of Health Name	HC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HIV/AIDS DATA AND RESEARCH	3030	3,003	3,450	2,921	-529	1,211	0	1,211	1,711	0	0
PREVENTION AND INTERVENTION SERVICES	3040	12,013	13,362	13,691	329	3,173	0	3,173	10,518	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	2,799	5,981	8,342	2,361	0	0	0	8,342	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	868	1,050	1,026	-24	260	0	260	767	0	0
STD CONTROL	3080	2,215	1,768	2,700	931	1,309	0	1,309	1,390	0	0
TUBERCULOSIS CONTROL	3085	1,313	1,472	1,175	-296	799	0	799	377	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,541	12,174	11,692	-482	200	0	200	11,492	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN		**75,759**	**76,549**	**84,398**	**7,849**	**9,422**	**0**	**9,422**	**74,976**	**0**	**0**
HLTH CARE REGULATION AND LICENSING ADMIN	**4500**										
HEALTH PROFESSIONAL LICENSE ADMIN	4200	8,714	8,275	7,523	-752	0	7,523	7,523	0	0	0
HCRLA SUPPORT SERVICES	4510	361	0	0	0	0	0	0	0	0	0
FOOD DRUG RADIATION AND COMM. HYGIENE	4515	8,759	9,258	10,682	1,423	8,322	2,360	10,682	0	0	0
HEALTH CARE FACILITIES REGULATION	4530	5,064	5,863	8,219	2,357	1,968	1,481	3,448	4,771	0	0
MEDICAL MARIJUANA	4540	0	478	803	325	189	614	803	0	0	0
Subtotal: HLTH CARE REGULATION AND LICENSING ADMIN		**22,898**	**23,874**	**27,227**	**3,353**	**10,479**	**11,977**	**22,456**	**4,771**	**0**	**0**
PRIMARY CARE AND PREVENTION ADMIN.	**5000**										
PCPA SUPPORT SERVICES	5100	94	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.		**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF HEALTH EQUITY	**7000**										
MULTI SECTOR COLLABORATION	7010	0	0	291	291	0	0	0	291	0	0
COMM BASED PART. RSRCH AND PLCY EVAL.	7020	0	0	210	210	0	0	0	210	0	0
HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	0	0	100	100	0	0	0	100	0	0
Subtotal: OFFICE OF HEALTH EQUITY		**0**	**0**	**601**	**601**	**0**	**0**	**0**	**601**	**0**	**0**
CTR FOR POLICY, PLANNING AND EVALUATION	**8200**										
RESEARCH EVALUATION AND MEASUREMENT	8250	360	309	404	95	20	0	20	384	0	0
STATE CENTER HEALTH STATISTICS	8260	3,424	3,543	4,078	536	3,043	0	3,043	962	0	73
STATE HEALTH PLANNING AND DEVELOPMENT	8270	786	1,043	1,064	21	0	1,064	1,064	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION		**4,570**	**4,895**	**5,547**	**652**	**3,064**	**1,064**	**4,128**	**1,346**	**0**	**73**
COMMUNITY HEALTH ADMINISTRATION	**8500**										
CANCER AND CHRONIC DISEASE PREVENTION	8502	7,592	7,794	7,969	175	2,452	0	2,452	5,516	0	0

Department of Health Name	HC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRIMARY CARE	8504	4,278	3,797	5,629	1,832	3,521	0	3,521	2,108	0	0
SUPPORT SERVICES	8510	5,350	6,896	6,261	-635	1,036	0	1,036	5,225	0	0
PERINATAL AND INFANT HEALTH	8511	3,026	3,209	2,925	-284	344	0	344	2,301	0	280
NUTRITION AND PHYSICAL FITNESS	8513	15,798	19,699	17,219	-2,480	1,545	0	1,545	15,674	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	32,361	32,091	29,119	-2,973	23,942	0	23,942	4,716	0	461
Subtotal: COMMUNITY HEALTH ADMINISTRATION		**68,405**	**73,485**	**69,121**	**-4,364**	**32,839**	**0**	**32,839**	**35,540**	**0**	**741**
Total: Department of Health		**266,124**	**261,769**	**287,217**	**25,449**	**73,564**	**15,626**	**89,190**	**133,205**	**0**	**64,823**

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,185	2,314	2,833	520	1,691	2,075	2,662	587	0	0	0	0	323	0	0	0	3,199	4,389	5,495	1,106
0012	10	566	451	-115	279	245	485	241	0	0	0	0	203	0	0	0	492	811	937	126
0013	75	0	0	0	35	0	0	0	0	0	0	0	6	0	0	0	117	0	0	0
0014	205	616	741	125	373	496	709	213	0	0	0	0	88	0	0	0	666	1,113	1,451	338
0015	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,475	3,496	4,026	530	2,385	2,816	3,857	1,041	0	0	0	0	621	0	0	0	4,482	6,312	7,883	1,570
0020	40	38	22	-15	2	0	0	0	0	0	0	0	0	0	0	0	42	38	22	-15
0030	424	538	639	101	0	0	0	0	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,286	1,461	1,464	3	2	14	14	0	0	0	0	0	0	0	0	0	1,287	1,475	1,478	3
0032	8,971	11,359	10,766	-593	1,398	1,955	1,518	-436	0	0	0	0	0	0	0	0	10,369	13,314	12,284	-1,029
0034	745	485	632	147	0	0	0	0	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	0	0	0	0	286	316	605	289
0040	623	563	443	-120	223	285	178	-108	0	0	0	0	0	0	0	0	846	849	621	-228
0041	731	452	228	-223	3,908	269	1,468	1,199	0	0	0	0	450	0	0	0	5,088	721	1,696	975
0050	0	123	0	-123	410	198	332	134	0	0	0	0	0	0	0	0	410	321	332	11
0070	0	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
Subtotal: *NPS*	13,106	15,335	14,800	-536	6,021	2,721	3,510	789	0	0	0	0	450	0	0	0	19,577	18,056	18,309	253
Total 1000	14,582	18,832	18,825	-6	8,406	5,537	7,367	1,830	0	0	0	0	1,071	0	0	0	24,059	24,368	26,192	1,824

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	658	699	680	-20	1,177	1,957	2,013	56	0	0	0	0	0	0	0	0	1,835	2,657	2,693	36
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	113	149	159	10	268	419	449	30	0	0	0	0	0	0	0	0	381	568	608	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	771	848	839	-10	1,445	2,376	2,462	86	0	0	0	0	0	0	0	0	2,216	3,225	3,301	77
0020	5	3	6	3	0	12	12	0	0	0	0	0	0	0	0	0	5	15	18	3
0040	4	3	2	-1	12	39	31	-8	0	0	0	0	0	0	0	0	16	42	33	-9
0041	8	8	8	0	132	181	514	333	0	0	0	0	0	0	0	0	139	189	522	333
0070	0	0	0	0	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: *NPS*	17	13	16	2	146	242	567	325	0	0	0	0	0	0	0	0	163	256	582	327
Total 100F	788	862	854	-7	1,591	2,619	3,029	411	0	0	0	0	0	0	0	0	2,379	3,480	3,883	403

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	222	69	178	109	1,291	1,803	1,669	-135	0	0	0	0	319	550	359	-190	1,831	2,422	2,206	-216
0012	241	417	250	-167	1,192	795	1,144	350	0	0	0	0	313	316	497	181	1,746	1,528	1,892	364

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	82	103	101	-2	441	556	627	71	0	0	0	0	155	185	191	6	678	845	919	75
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	547	590	530	-60	2,940	3,154	3,441	286	0	0	0	0	787	1,051	1,047	-3	4,273	4,795	5,017	223
0020	16	15	6	-9	103	62	62	0	0	0	0	0	60,012	48,257	62,901	14,644	60,131	48,333	62,969	14,635
0031	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	39	48	68	19	82	65	65	0	0	0	0	0	0	0	5	5	121	114	138	25
0041	0	0	45	45	2,188	1,594	1,026	-569	0	0	0	0	48	66	56	-10	2,237	1,660	1,127	-533
0050	0	0	0	0	165	100	882	782	0	0	0	0	0	0	0	0	165	100	882	782
0070	2	15	15	0	1,008	100	100	0	0	0	0	0	0	0	0	0	1,010	115	115	0
Subtotal: *NPS*	57	78	135	56	3,569	1,921	2,134	213	0	0	0	0	60,060	48,322	62,961	14,639	63,687	50,322	65,230	14,909
Total 2500	604	668	664	-4	6,508	5,075	5,575	500	0	0	0	0	60,847	49,373	64,009	14,636	67,960	55,116	70,248	15,131

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,427	2,389	2,579	190	4,227	6,271	5,451	-819	0	0	0	0	0	0	0	0	6,654	8,660	8,031	-629
0012	461	365	363	-3	1,668	1,036	2,238	1,202	0	0	0	0	0	0	0	0	2,129	1,402	2,601	1,199
0013	86	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	576	579	691	113	1,360	1,564	1,715	151	0	0	0	0	0	0	0	0	1,935	2,142	2,406	264
0015	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	3,552	3,333	3,633	300	7,308	8,871	9,404	534	0	0	0	0	0	0	0	0	10,860	12,204	13,037	834
0020	582	456	360	-95	4,380	5,633	7,989	2,357	0	0	0	0	0	0	0	0	4,962	6,088	8,350	2,261
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	236	267	257	-10	34	42	79	37	0	0	0	0	0	0	0	0	270	309	336	27
0041	2,182	1,771	1,377	-394	6,371	9,424	10,949	1,525	0	0	0	0	0	0	0	0	8,553	11,195	12,326	1,131
0050	4,225	4,485	3,745	-740	46,696	42,218	46,555	4,337	0	0	0	0	118	0	0	0	51,039	46,703	50,300	3,597
0070	41	50	50	0	31	0	0	0	0	0	0	0	0	0	0	0	73	50	50	0
Subtotal: *NPS*	7,268	7,029	5,789	-1,240	57,513	57,317	65,572	8,255	0	0	0	0	118	0	0	0	64,899	64,346	71,361	7,015
Total 3000	10,819	10,362	9,422	-939	64,821	66,188	74,976	8,789	0	0	0	0	118	0	0	0	75,759	76,549	84,398	7,849

4500 Hlth Care Regulation And Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,273	9,777	10,448	671	1,046	1,265	1,533	267	0	0	0	0	11	0	0	0	10,330	11,042	11,981	938
0012	2,000	1,598	1,763	165	805	1,060	1,212	152	0	0	0	0	0	0	0	0	2,805	2,658	2,975	317
0013	78	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0014	2,451	2,407	2,796	389	357	498	612	114	0	0	0	0	4	0	0	0	2,811	2,904	3,408	504
0015	73	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	75	0	0	0
Subtotal: *PS*	13,874	13,782	15,007	1,225	2,211	2,822	3,356	534	0	0	0	0	15	0	0	0	16,101	16,604	18,363	1,759
0020	132	158	182	24	0	30	9	-21	0	0	0	0	14	0	0	0	147	188	191	3

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	617	639	638	-1	26	57	53	-4	10	0	0	0	0	0	0	0	653	696	691	-5
0041	5,623	5,960	6,503	544	211	331	1,341	1,009	8	0	0	0	0	0	0	0	5,842	6,291	7,844	1,553
0070	61	96	126	31	88	0	12	12	0	0	0	0	2	0	0	0	151	96	139	43
Subtotal: *NPS*	6,437	6,852	7,449	597	325	418	1,414	996	19	0	0	0	17	0	0	0	6,797	7,270	8,863	1,594
Total 4500	20,311	20,634	22,456	1,822	2,536	3,240	4,771	1,530	19	0	0	0	32	0	0	0	22,898	23,874	27,227	3,353

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *NPS*	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Total 5000	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	422	422	0	0	0	0	0	0	0	0	0	0	422	422
0014	0	0	0	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94
Subtotal: *PS*	0	0	0	0	0	0	516	516	0	0	0	0	0	0	0	0	0	0	516	516
0020	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0070	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
Total 7000	0	0	0	0	0	0	601	601	0	0	0	0	0	0	0	0	0	0	601	601

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,487	2,856	3,024	168	244	342	300	-43	0	0	0	0	0	0	0	0	2,732	3,198	3,323	125
0012	99	83	89	6	106	75	255	181	0	0	0	0	0	0	0	0	204	158	345	187
0013	21	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	517	629	708	79	78	89	124	35	0	0	0	0	0	0	0	0	596	718	831	113
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,125	3,568	3,820	253	430	506	679	173	0	0	0	0	0	0	0	0	3,555	4,074	4,499	425
0020	9	22	22	0	78	29	114	85	0	0	0	0	0	0	0	0	86	51	136	85
0040	186	210	184	-26	17	49	48	-1	0	0	0	0	0	0	0	0	203	259	232	-27
0041	232	173	86	-87	413	236	485	249	0	0	0	0	48	73	73	0	693	482	644	162
0070	30	25	16	-9	2	4	20	16	0	0	0	0	0	0	0	0	32	29	36	7
Subtotal: *NPS*	457	430	308	-123	510	318	667	349	0	0	0	0	48	73	73	0	1,015	821	1,048	227

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 8200	3,582	3,998	4,128	130	940	824	1,346	522	0	0	0	0	48	73	73	0	4,570	4,895	5,547	652

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,393	1,999	1,991	-7	6,507	7,475	7,494	19	0	0	0	0	39	87	196	109	7,939	9,561	9,682	121
0012	48	115	0	-115	2,017	1,614	1,686	72	0	0	0	0	0	0	0	0	2,065	1,729	1,686	-43
0013	368	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	412	0	0	0
0014	198	444	486	42	1,854	1,945	2,047	102	0	0	0	0	20	19	44	25	2,072	2,408	2,577	169
0015	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,007	2,557	2,477	-81	10,428	11,034	11,227	193	0	0	0	0	58	106	240	134	12,493	13,698	13,944	246
0020	17	21	21	0	159	215	245	30	0	0	0	0	72	96	94	-2	248	332	360	28
0031	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	547	478	289	-190	381	905	744	-161	0	0	0	0	9	9	2	-7	937	1,392	1,035	-357
0041	30,100	22,545	21,914	-630	6,254	8,756	10,311	1,555	0	0	0	0	575	468	405	-63	36,928	31,769	32,631	862
0050	5,803	11,069	8,139	-2,930	11,937	15,136	12,927	-2,209	0	0	0	0	0	0	0	0	17,740	26,205	21,065	-5,139
0070	0	0	0	0	56	91	86	-4	0	0	0	0	0	0	0	0	56	91	86	-4
Subtotal: *NPS*	36,468	34,113	30,363	-3,750	18,789	25,102	24,313	-789	0	0	0	0	655	572	501	-71	55,912	59,787	55,177	-4,611
Total 8500	38,475	36,670	32,839	-3,831	29,217	36,137	35,540	-596	0	0	0	0	714	679	741	63	68,405	73,485	69,121	-4,364
Total budget	89,256	92,025	89,190	-2,835	114,019	119,619	133,205	13,585	19	0	0	0	62,830	50,125	64,823	14,698	266,124	261,769	287,217	25,449

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,185	1,728	1,852	123	0	0	0	0	0	585	981	396	1,185	2,314	2,833	520
0012	10	218	86	-133	0	0	0	0	0	348	366	18	10	566	451	-115
0013	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	205	417	437	21	0	0	0	0	0	200	304	104	205	616	741	125
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,475	2,363	2,375	11	0	0	0	0	0	1,133	1,651	518	1,475	3,496	4,026	530
0020	40	38	22	-15	0	0	0	0	0	0	0	0	40	38	22	-15
0030	424	538	639	101	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,286	1,461	1,464	3	0	0	0	0	0	0	0	0	1,286	1,461	1,464	3
0032	8,297	10,486	9,892	-593	0	0	0	0	674	874	874	0	8,971	11,359	10,766	-593
0034	745	485	632	147	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	286	316	605	289
0040	623	563	443	-120	0	0	0	0	0	0	0	0	623	563	443	-120
0041	731	452	228	-223	0	0	0	0	0	0	0	0	731	452	228	-223
0050	0	123	0	-123	0	0	0	0	0	0	0	0	0	123	0	-123
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	12,433	14,462	13,926	-536	0	0	0	0	674	874	874	0	13,106	15,335	14,800	-536
Total 1000	13,908	16,825	16,301	-524	0	0	0	0	674	2,007	2,525	518	14,582	18,832	18,825	-6

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	658	699	680	-20	0	0	0	0	0	0	0	0	658	699	680	-20
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	113	149	159	10	0	0	0	0	0	0	0	0	113	149	159	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	771	848	839	-10	0	0	0	0	0	0	0	0	771	848	839	-10
0020	5	3	6	3	0	0	0	0	0	0	0	0	5	3	6	3
0040	4	3	2	-1	0	0	0	0	0	0	0	0	4	3	2	-1
0041	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	17	13	16	2	0	0	0	0	0	0	0	0	17	13	16	2
Total 100F	788	862	854	-7	0	0	0	0	0	0	0	0	788	862	854	-7

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	222	69	178	109	0	0	0	0	0	0	0	0	222	69	178	109
0012	238	417	243	-175	0	0	0	0	3	0	8	8	241	417	250	-167

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	81	103	99	-4	0	0	0	0	0	0	2	2	82	103	101	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	543	590	520	-70	0	0	0	0	3	0	10	10	547	590	530	-60
0020	0	0	0	0	0	0	0	0	16	15	6	-9	16	15	6	-9
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	19	39	19	0	0	0	0	4	29	29	0	39	48	68	19
0041	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
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	2	15	15	0	2	15	15	0
Subtotal: *NPS*	35	19	84	65	0	0	0	0	23	59	50	-9	57	78	135	56
Total 2500	578	609	604	-5	0	0	0	0	26	59	60	1	604	668	664	-4

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,427	2,389	2,579	190	0	0	0	0	0	0	0	0	2,427	2,389	2,579	190
0012	461	365	363	-3	0	0	0	0	0	0	0	0	461	365	363	-3
0013	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	576	579	691	113	0	0	0	0	0	0	0	0	576	579	691	113
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,552	3,333	3,633	300	0	0	0	0	0	0	0	0	3,552	3,333	3,633	300
0020	582	456	360	-95	0	0	0	0	0	0	0	0	582	456	360	-95
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	236	267	257	-10	0	0	0	0	0	0	0	0	236	267	257	-10
0041	2,182	1,771	1,377	-394	0	0	0	0	0	0	0	0	2,182	1,771	1,377	-394
0050	4,225	4,485	3,745	-740	0	0	0	0	0	0	0	0	4,225	4,485	3,745	-740
0070	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0
Subtotal: *NPS*	7,268	7,029	5,789	-1,240	0	0	0	0	0	0	0	0	7,268	7,029	5,789	-1,240
Total 3000	10,819	10,362	9,422	-939	0	0	0	0	0	0	0	0	10,819	10,362	9,422	-939

4500 Hlth Care Regulation And Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,462	4,793	4,501	-292	0	0	0	0	4,811	4,984	5,947	963	9,273	9,777	10,448	671
0012	676	616	799	183	0	0	0	0	1,324	982	964	-18	2,000	1,598	1,763	165
0013	38	0	0	0	0	0	0	0	40	0	0	0	78	0	0	0
0014	1,087	1,129	1,212	82	0	0	0	0	1,364	1,278	1,584	307	2,451	2,407	2,796	389
0015	45	0	0	0	0	0	0	0	28	0	0	0	73	0	0	0
Subtotal: *PS*	6,307	6,538	6,512	-26	0	0	0	0	7,567	7,244	8,496	1,252	13,874	13,782	15,007	1,225
0020	74	67	67	0	0	0	0	0	58	91	115	24	132	158	182	24

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	188	207	277	70	0	0	0	0	428	432	361	-71	617	639	638	-1
0041	3,587	3,763	3,621	-142	0	0	0	0	2,035	2,197	2,883	686	5,623	5,960	6,503	544
0070	31	14	3	-10	0	0	0	0	29	82	123	41	61	96	126	31
Subtotal: *NPS*	3,882	4,050	3,967	-82	0	0	0	0	2,555	2,802	3,482	679	6,437	6,852	7,449	597
Total 4500	10,189	10,588	10,479	-109	0	0	0	0	10,122	10,046	11,977	1,931	20,311	20,634	22,456	1,822

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *NPS*	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Total 5000	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,963	2,163	2,296	133	0	0	0	0	524	693	728	35	2,487	2,856	3,024	168
0012	99	83	89	6	0	0	0	0	0	0	0	0	99	83	89	6
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	425	481	545	65	0	0	0	0	92	148	162	14	517	629	708	79
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,508	2,726	2,930	204	0	0	0	0	616	842	890	49	3,125	3,568	3,820	253
0020	0	0	0	0	0	0	0	0	9	22	22	0	9	22	22	0
0040	50	56	48	-8	0	0	0	0	136	155	136	-18	186	210	184	-26
0041	232	173	86	-87	0	0	0	0	0	0	0	0	232	173	86	-87
0070	5	0	0	0	0	0	0	0	25	25	16	-9	30	25	16	-9
Subtotal: *NPS*	287	228	134	-95	0	0	0	0	170	202	174	-28	457	430	308	-123

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 8200	2,795	2,955	3,064	109	0	0	0	0	786	1,043	1,064	21	3,582	3,998	4,128	130

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,393	1,999	1,991	-7	0	0	0	0	0	0	0	0	1,393	1,999	1,991	-7
0012	48	115	0	-115	0	0	0	0	0	0	0	0	48	115	0	-115
0013	368	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
0014	198	444	486	42	0	0	0	0	0	0	0	0	198	444	486	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,007	2,557	2,477	-81	0	0	0	0	0	0	0	0	2,007	2,557	2,477	-81
0020	17	21	21	0	0	0	0	0	0	0	0	0	17	21	21	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	547	478	289	-190	0	0	0	0	0	0	0	0	547	478	289	-190
0041	30,100	22,545	21,914	-630	0	0	0	0	0	0	0	0	30,100	22,545	21,914	-630
0050	5,803	11,069	8,139	-2,930	0	0	0	0	0	0	0	0	5,803	11,069	8,139	-2,930
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	36,468	34,113	30,363	-3,750	0	0	0	0	0	0	0	0	36,468	34,113	30,363	-3,750
Total 8500	38,475	36,670	32,839	-3,831	0	0	0	0	0	0	0	0	38,475	36,670	32,839	-3,831
Total budget	77,647	78,870	73,564	-5,307	0	0	0	0	11,608	13,155	15,626	2,471	89,256	92,025	89,190	-2,835

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17,645	20,103	21,733	1,630	16,182	21,189	21,544	355	0	0	0	0	691	637	556	-81	34,518	41,929	43,833	1,904
0012	2,859	3,144	2,916	-228	6,067	4,824	7,021	2,197	0	0	0	0	516	316	497	181	9,442	8,284	10,434	2,150
0013	630	0	0	0	147	0	0	0	0	0	0	0	7	0	0	0	784	0	0	0
0014	4,141	4,927	5,682	755	4,732	5,567	6,377	811	0	0	0	0	267	204	235	31	9,141	10,698	12,294	1,597
0015	75	0	0	0	19	0	0	0	0	0	0	0	1	0	0	0	95	0	0	0
Subtotal: *PS*	**25,351**	**28,174**	**30,332**	**2,157**	**27,147**	**31,580**	**34,942**	**3,362**	**0**	**0**	**0**	**0**	**1,482**	**1,157**	**1,287**	**131**	**53,980**	**60,911**	**66,561**	**5,650**
0020	801	712	620	-92	4,721	5,980	8,435	2,455	0	0	0	0	60,098	48,353	62,995	14,642	65,621	55,045	72,050	17,005
0030	424	538	639	101	0	0	0	0	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,294	1,461	1,464	3	25	14	14	0	0	0	0	0	0	0	0	0	1,319	1,475	1,478	3
0032	8,971	11,359	10,766	-593	1,398	1,955	1,518	-436	0	0	0	0	0	0	0	0	10,369	13,314	12,284	-1,029
0034	745	485	632	147	0	0	0	0	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	0	0	0	0	286	316	605	289
0040	2,251	2,209	1,879	-329	777	1,442	1,198	-244	10	0	0	0	9	9	7	-1	3,047	3,660	3,085	-575
0041	38,875	30,907	30,162	-746	19,476	20,792	26,168	5,376	8	0	0	0	1,121	606	534	-73	59,481	52,305	56,863	4,558
0050	10,122	15,677	11,884	-3,793	59,208	57,652	60,696	3,043	0	0	0	0	118	0	0	0	69,449	73,329	72,579	-750
0070	134	186	207	21	1,265	205	234	29	0	0	0	0	2	0	0	0	1,402	390	441	50
Subtotal: *NPS*	**63,905**	**63,851**	**58,858**	**-4,993**	**86,872**	**88,039**	**98,262**	**10,223**	**19**	**0**	**0**	**0**	**61,349**	**48,968**	**63,535**	**14,568**	**212,144**	**200,857**	**220,656**	**19,798**
Total budget	**89,256**	**92,025**	**89,190**	**-2,835**	**114,019**	**119,619**	**133,205**	**13,585**	**19**	**0**	**0**	**0**	**62,830**	**50,125**	**64,823**	**14,698**	**266,124**	**261,769**	**287,217**	**25,449**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	219	235	252	17	244	255	239	-16	0	0	0	0	5	8	6	-2	468	498	497	-1
0012	41	43	37	-6	86	68	89	21	0	0	0	0	4	3	6	3	131	114	132	18
Total FTEs	**260**	**278**	**289**	**11**	**331**	**322**	**327**	**5**	**0**	**0**	**0**	**0**	**9**	**11**	**12**	**1**	**599**	**612**	**628**	**17**

HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12,309	13,840	14,077	236	0	0	0	0	5,335	6,263	7,656	1,394	17,645	20,103	21,733	1,630
0012	1,532	1,814	1,579	-236	0	0	0	0	1,327	1,330	1,338	8	2,859	3,144	2,916	-228
0013	590	0	0	0	0	0	0	0	40	0	0	0	630	0	0	0
0014	2,685	3,301	3,630	328	0	0	0	0	1,456	1,626	2,052	427	4,141	4,927	5,682	755
0015	47	0	0	0	0	0	0	0	29	0	0	0	75	0	0	0
Subtotal: *PS*	**17,164**	**18,956**	**19,285**	**329**	**0**	**0**	**0**	**0**	**8,187**	**9,218**	**11,047**	**1,828**	**25,351**	**28,174**	**30,332**	**2,157**
0020	719	584	477	-107	0	0	0	0	83	128	144	16	801	712	620	-92
0030	424	538	639	101	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,290	1,461	1,464	3	0	0	0	0	4	0	0	0	1,294	1,461	1,464	3
0032	8,297	10,486	9,892	-593	0	0	0	0	674	874	874	0	8,971	11,359	10,766	-593
0034	745	485	632	147	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	286	316	605	289
0040	1,682	1,593	1,353	-240	0	0	0	0	569	616	526	-89	2,251	2,209	1,879	-329
0041	36,840	28,710	27,279	-1,431	0	0	0	0	2,035	2,197	2,883	686	38,875	30,907	30,162	-746
0050	10,122	15,677	11,884	-3,793	0	0	0	0	0	0	0	0	10,122	15,677	11,884	-3,793
0070	78	64	53	-10	0	0	0	0	57	122	154	32	134	186	207	21
Subtotal: *NPS*	**60,484**	**59,914**	**54,279**	**-5,636**	**0**	**0**	**0**	**0**	**3,421**	**3,936**	**4,580**	**643**	**63,905**	**63,851**	**58,858**	**-4,993**
Total budget	**77,647**	**78,870**	**73,564**	**-5,307**	**0**	**0**	**0**	**0**	**11,608**	**13,155**	**15,626**	**2,471**	**89,256**	**92,025**	**89,190**	**-2,835**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	156	160	160	0	0	0	0	0	63	75	92	16	219	235	252	17
0012	19	22	18	-4	0	0	0	0	22	21	19	-2	41	43	37	-6
Total FTEs	**175**	**182**	**178**	**-3**	**0**	**0**	**0**	**0**	**84**	**96**	**111**	**14**	**260**	**278**	**289**	**11**

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$73,564	178.25
Subtotal: Local Fund			**$73,564**	**178.25**
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	$528	3.78
	0632	PHARMACY PROTECTION	$3,598	16.80
	0633	RADIATION PROTECTION	$590	5.00
	0641	OTHER MEDICAL LICENSES AND FEES	$495	4.20
	0643	BOARD OF MEDICINE	$9,734	76.50
	0655	SHPDA ADMISSION FEE	$536	4.00
	0656	EMS FEES	$60	0.25
	0661	ICF / MR FEES & FINES	$86	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$15,626**	**110.53**
Subtotal: General Fund			**$89,190**	**288.78**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$5,000	0.00
Subtotal: Federal Payments			**$5,000**	**0.00**
Federal Grant Fund				
	12HCBC	CRIMINAL BACKGROUND CHECK	$0	0.00
	51EVSF	FUNDING FOR HOSPITALS	$782	0.00
	51HESF	EBOLA SUPPLEMENTAL FUNDING	$58	1.00
	52MIVC	MATERNAL INFANT CHILD HOME VISIT PROGRAM	$937	0.50
	52WBPC	WIC BREAST FEEDING PEER COUNSELING	$175	0.00
	53CEBO	ELC DOMESTIC EBOLA SUPPLEMENT	$415	1.92
	61BFRS	BEHAVORIAL RISK FACTOR SURVEY	$122	0.50
	61CCDP	CANCER CHRONIC DISEASE PREVENTION	$303	2.00
	61CCSP	INCREASING COLORECTAL CANCER SCREENING	$316	1.20

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	61CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$586	2.18
	61CHRP	RAPE PREVENTION WARD 7 - 8	$30	0.35
	61CNPF	ELC GRANT NPPHF	$120	0.34
	61CPEL	ELC GRANT	$183	1.04
	61EQSC	ENSURING QUITLINE SERVICES CAPACITY	$42	0.00
	61HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	$108	0.05
	61HAER	HIV EMERGENCY RELIEF	$12,719	4.01
	61HAHP	COMPREHENSIVE HIV PREVENTION	$1,916	11.75
	61HASS	HIV/AIDS SURVILLANCE	$258	2.27
	61HATT	TITLE II HIV CARE GRANTS	$8,578	7.62
	61HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	$2,987	14.31
	61HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$33	0.00
	61NCPC	NATIONAL CANCER PREVENTION & CONTROL	$752	6.38
	61NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$125	0.75
	61PHIM	IMMUNIZATION AND VACCINES FOR CHILDREN	$449	3.00
	61PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	$83	0.77
	61PHTS	INCREASE & IMPROVE STD SYNDEMICS IN DC	$272	2.82
	61PSFS	FOOD STAMP NUTRITION	$395	0.00
	61PSHP	HEALTH START	$254	0.44
	61SHFS	TITLE 19	$5	0.00
	61SHIH	TITLE 18	$47	0.00
	61SHLC	CLINICAL LABORATORY SURVEYS	$4	0.00
	61SHPC	PRIMARY CARE OFFICES	$70	0.63
	61SOHW	SUPPORT ORAL HEALTH WORKFORCE	$368	1.38
	61SPAS	SHELTER PLUS CARE-SPONSOR	$231	0.00
	61SPAT	SHELTER PLUS PLUS TENANT	$283	0.00
	61VVHA	ADULT VIRAL HEPATITIS	$5	0.05
	62PHBG	PREVENTIVE HEALTH	$883	0.00
	62PSMB	MATERNAL AND CHILD HEALTH	$2,122	0.00
	62WBPC	WIC BREASTFEEDING PEER COUNSELING	$175	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	63HOPA	HOUSING OPPORTUNITIES FOR PERSON	$900	0.00
	71BFRS	BEHAVIORAL FACTOR RISK SURVEY	$122	0.50
	71CCDP	CANCER CHRONIC DISEASE PREVENTION	$294	2.00
	71CCSP	INCREASING COLORECTAL CANCER SCREENING	$170	0.41
	71CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$516	0.73
	71CHRP	RAPE PREVENTION WARD 7 - 8	$277	0.70
	71CNPF	ELC GRANT NPPHF	$24	0.07
	71CPEL	ELC GRANT PPHF	$37	0.21
	71EQSC	ENSURING QUITLINE SERVICES CAPACITY	$8	0.00
	71HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	$324	0.15
	71HAER	HIV EMERGENCY RELIEF	$18,546	12.22
	71HAHP	COMPREHENSIVE HIV PREVENTION	$3,922	16.62
	71HASS	HIV/AIDS SURVILLANCE	$803	6.82
	71HATT	RYAN WHITE CARE ACT TITLE II	$8,466	7.76
	71HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	$2,797	16.84
	71HMSM	MEN HAVE SEX WITH MEN OF COLOR AT RISK	$1,541	4.00
	71HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$224	0.00
	71HVFG	HOME VISITATION FORMULA GRANT	$966	0.50
	71IDCR	INDIRECT COST RECOVERY	$8,987	59.70
	71MSSD	MCHB STATE SYSTEMS DEVELOP INITIATIVE	$100	0.00
	71NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	$287	2.13
	71NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$67	0.75
	71PHIM	MMUNIZATION AND VACCINES FOR CHILDREN	$1,411	9.00
	71PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	$249	2.33
	71PHTS	INCREASE & IMPROVE STD SYNDEMICS IN DC	$815	8.48
	71PSFM	FARMERS MARKET PROGRAM	$283	0.43
	71PSFS	FOOD STAMP NUTRITION	$1,579	8.60
	71PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$1,368	5.06
	71PSWC	SPEC SUPP NUTRITION PGM WIC	$12,692	11.97
	71SHFS	TITLE 19	$3,267	17.26

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71SHIH	TITLE 18	$1,403	7.79
	71SHLC	CLINICAL LABORATORY SURVEYS	$45	0.20
	71SHOI	OCCUPATIONAL INJURIES PROGRAM	$82	1.40
	71SHPC	PRIMARY CARE OFFICES	$77	0.63
	71SHVS	VITAL STATISTIC COOPERATIVE PROGRAM	$241	0.80
	71SOHW	SUPPORT ORAL HEALTH WORKFORCE	$37	0.12
	71SPAS	SHELTER PLUS CARE-SPONSOR	$21	0.00
	71SPAT	SHELTER PLUS PLUS TENANT	$57	0.00
	71VVHA	ADULT VIRAL HEPATITIS	$55	0.57
	72PHBG	PREVENTIVE HEALTH	$1,184	5.10
	72PSMB	MATERNAL AND CHILD HEALTH	$6,595	44.85
	72WBPC	WIC BREASTFEEDING PEER COUNSELING	$175	0.00
	73HOPA	HOUSING OPPORTUNITIES FOR PERSON W/AIDS	$10,000	3.21
Subtotal: Federal Grant Fund			**$128,205**	**327.17**
Subtotal: Federal Resources			**$133,205**	**327.17**
Intra-District Funds				
Operating Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$280	3.00
	0774	HEALTH CARE FINANCE 1915(B)(4) WAIVER	$1,082	8.80
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	$60,000	0.00
	0785	OAG- CHILD SUPPORT	$73	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	$461	0.00
	7003	CONTROLLER SUBSTANCE MEDICATIONS	$127	0.00
	7011	PHARMACEUTICAL MOU - DOC	$2,800	0.55
Subtotal: Operating Intra-District Funds			**$64,823**	**12.35**
Subtotal: Intra-District Funds			**$64,823**	**12.35**
Total: Department of Health			**$287,217**	**628.30**

Department of Parks and Recreation Name	HA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	702	701	1,027	326	1,012	14	1,027	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	290	273	337	63	221	116	337	0	0	0
CONTRACTING AND PROCUREMENT	1020	312	82	86	4	86	0	86	0	0	0
INFORMATION TECHNOLOGY	1040	451	755	760	5	680	80	760	0	0	0
RISK MANAGEMENT	1055	195	206	286	80	284	2	286	0	0	0
LEGAL	1060	234	258	273	15	273	0	273	0	0	0
FLEET MANAGEMENT	1070	1,447	1,667	1,801	135	1,801	0	1,801	0	0	0
COMMUNICATIONS	1080	198	470	478	8	433	45	478	0	0	0
CUSTOMER SERVICE	1085	86	224	174	-50	174	0	174	0	0	0
LANGUAGE ACCESS	1087	5	114	129	15	119	10	129	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,920**	**4,750**	**5,350**	**600**	**5,083**	**267**	**5,350**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY BUDGET OPERATIONS	110F	145	149	156	6	156	0	156	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	256	256	269	13	269	0	269	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	147	179	213	34	213	0	213	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**548**	**585**	**638**	**53**	**638**	**0**	**638**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**2500**										
DIRECTOR'S OFFICE	2511	573	851	846	-5	834	12	846	0	0	0
DATA AND ACCOUNTABILITY	2555	65	75	689	614	689	0	689	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**637**	**926**	**1,535**	**608**	**1,523**	**12**	**1,535**	**0**	**0**	**0**
PROGRAMS DIVISION	**3600**										
SMALL PARKS - PROGRAMS	3601	0	0	17	17	12	4	17	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	0	0	78	78	70	8	78	0	0	0
RECREATION PROGRAMS	3606	2,514	0	0	0	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	964	657	727	69	704	22	727	0	0	0
AQUATICS-OPERATIONS	3611	4,914	5,980	6,210	230	6,114	96	6,210	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	2,955	2,018	2,990	972	1,918	1,072	2,990	0	0	0
SEASONAL CAMPS	3626	3,844	2,548	4,002	1,454	3,628	374	4,002	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	684	991	945	-46	931	14	945	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	12	20	0	-20	0	0	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	0	0	64	64	63	1	64	0	0	0
TEEN PROGRAMS	3640	3,581	3,614	0	-3,614	0	0	0	0	0	0
ROVING LEADERS PROGRAMS	3641	0	0	2,781	2,781	2,772	9	2,781	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	0	0	938	938	577	12	588	0	0	350
ADULT PROGRAMS	3645	257	0	0	0	0	0	0	0	0	0
SENIOR SERVICES PROGRAM	3650	1,189	884	950	66	897	54	950	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	773	921	931	10	928	3	931	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	0	126	251	125	219	32	251	0	0	0
WARD MANAGEMENT	3661	1,172	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 1	3665	336	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 2	3670	443	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 3	3675	886	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 4	3680	1,359	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 5	3685	1,505	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 6	3690	1,013	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 7	3695	2,119	0	0	0	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 8	3699	971	0	0	0	0	0	0	0	0	0
Subtotal: PROGRAMS DIVISION		**31,490**	**17,759**	**20,883**	**3,124**	**18,832**	**1,701**	**20,533**	**0**	**0**	**350**
PARTNERSHIPS AND DEVELOPMENT DIVISION	**3700**										
PARTNERSHIPS AND VOLUNTEERS	3710	222	70	75	5	73	2	75	0	0	0
DONATIONS AND GRANTS	3720	66	68	3	-65	3	0	3	0	0	0
BUSINESS DEVELOPMENT	3730	202	228	223	-5	223	0	223	0	0	0
Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION		**490**	**366**	**301**	**-65**	**298**	**3**	**301**	**0**	**0**	**0**
PARK POLICY AND PROGRAMS DIVISION	**3800**										
SMALL PARKS PROGRAMS	3805	269	276	0	-276	0	0	0	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	110	304	0	-304	0	0	0	0	0	0
SUSTAINABILITY PROGRAMS	3815	-24	63	0	-63	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	3825	0	1,436	197	-1,239	196	1	197	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		**356**	**2,080**	**197**	**-1,882**	**196**	**1**	**197**	**0**	**0**	**0**

Department of Parks and Recreation Name	HA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AREA MANAGEMENT	**3900**										
RECREATION PROGRAMS	3905	0	4,074	17,257	13,183	16,753	504	17,257	0	0	0
AREA 1	3910	0	1,135	8	-1,126	0	8	8	0	0	0
AREA 2	3915	0	1,073	7	-1,066	0	7	7	0	0	0
AREA 3	3920	0	1,195	8	-1,187	0	8	8	0	0	0
AREA 4	3925	0	965	9	-956	0	9	9	0	0	0
AREA 5	3930	0	1,225	8	-1,217	0	8	8	0	0	0
AREA 6	3935	0	1,192	6	-1,186	0	6	6	0	0	0
AREA 7	3940	0	1,319	10	-1,309	0	10	10	0	0	0
AREA 8	3945	0	1,457	10	-1,448	0	10	10	0	0	0
AREA 9	3950	0	1,158	9	-1,149	0	9	9	0	0	0
AREA 10	3955	0	1,336	11	-1,325	0	11	11	0	0	0
Subtotal: AREA MANAGEMENT		**0**	**16,129**	**17,342**	**1,214**	**16,753**	**590**	**17,342**	**0**	**0**	**0**
OPERATIONS DIVISION	**4500**										
STAGECRAFT	4540	0	255	290	35	290	0	290	0	0	0
WAREHOUSE	4550	0	273	291	18	291	0	291	0	0	0
PERMIT SERVICES	4570	477	249	175	-74	175	0	175	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,953	2,348	2,408	60	264	20	283	0	0	2,125
FOOD AND NUTRITION SERVICES	4590	813	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4595	800	104	85	-19	77	8	85	0	0	0
PARK MONITORS	4596	740	879	760	-119	760	0	760	0	0	0
Subtotal: OPERATIONS DIVISION		**4,782**	**4,108**	**4,009**	**-99**	**1,857**	**27**	**1,884**	**0**	**0**	**2,125**
Total: Department of Parks and Recreation		**42,223**	**46,701**	**50,255**	**3,554**	**45,180**	**2,600**	**47,780**	**0**	**0**	**2,475**

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,034	2,708	2,677	-31	0	0	0	0	0	0	0	0	196	0	0	0	2,231	2,708	2,677	-31
0012	2	0	459	459	0	0	0	0	0	0	0	0	0	0	0	0	2	0	459	459
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	553	669	822	153	0	0	0	0	0	0	0	0	38	0	0	0	590	669	822	153
0015	132	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	132	50	50	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,735	3,427	4,008	581	0	0	0	0	0	0	0	0	234	0	0	0	2,969	3,427	4,008	581
0020	44	69	54	-16	0	0	0	0	0	0	0	0	0	0	0	0	45	69	54	-16
0031	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0040	790	1,092	1,039	-53	0	0	0	0	0	0	0	0	0	0	0	0	790	1,092	1,039	-53
0041	5	82	90	8	0	0	0	0	0	0	0	0	0	0	0	0	5	82	90	8
0070	111	80	78	-2	0	0	0	0	0	0	0	0	0	0	0	0	111	80	78	-2
Subtotal: *NPS*	950	1,323	1,342	19	0	0	0	0	0	0	0	0	0	0	0	0	951	1,323	1,342	19
Total 1000	3,685	4,750	5,350	600	0	0	0	0	0	0	0	0	234	0	0	0	3,920	4,750	5,350	600

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	418	454	473	20	0	0	0	0	0	0	0	0	0	0	0	0	418	454	473	20
0014	116	112	124	12	0	0	0	0	0	0	0	0	0	0	0	0	116	112	124	12
Subtotal: *PS*	534	566	597	32	0	0	0	0	0	0	0	0	0	0	0	0	534	566	597	32
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	10	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	13	0
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	14	19	41	21	0	0	0	0	0	0	0	0	0	0	0	0	14	19	41	21
Total 100F	548	585	638	53	0	0	0	0	0	0	0	0	0	0	0	0	548	585	638	53

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	477	737	1,036	299	0	0	0	0	0	0	0	0	0	0	0	0	477	737	1,036	299
0012	0	0	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	105	182	314	132	0	0	0	0	0	0	0	0	0	0	0	0	105	182	314	132
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	630	919	1,511	592	0	0	0	0	0	0	0	0	0	0	0	0	630	919	1,511	592
0020	3	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	3	3	7	4

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	4	4	17	13	0	0	0	0	0	0	0	0	0	0	0	0	4	4	17	13
Subtotal: *NPS*	7	7	24	17	0	0	0	0	0	0	0	0	0	0	0	0	7	7	24	17
Total 2500	637	926	1,535	608	0	0	0	0	0	0	0	0	0	0	0	0	637	926	1,535	608

3600 Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,441	9,399	10,528	1,128	0	0	0	0	0	0	0	0	0	0	0	0	16,441	9,399	10,528	1,128
0012	5,018	2,520	3,813	1,293	0	0	0	0	0	0	0	0	194	193	165	-28	5,212	2,713	3,978	1,265
0013	551	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	551	85	85	0
0014	4,816	2,638	3,416	778	0	0	0	0	0	0	0	0	12	15	43	28	4,828	2,653	3,459	807
0015	368	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	368	38	38	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	27,195	14,680	17,880	3,200	0	0	0	0	0	0	0	0	206	208	208	0	27,401	14,888	18,088	3,200
0020	783	827	645	-182	0	0	0	0	23	0	0	0	6	34	32	-2	812	861	677	-183
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
0040	191	127	150	23	0	0	0	0	0	0	0	0	4	4	4	0	196	131	154	23
0041	2,616	1,232	1,268	36	0	0	0	0	0	0	0	0	39	104	101	-3	2,655	1,336	1,369	33
0050	100	231	155	-76	0	0	0	0	0	0	0	0	0	0	0	0	100	231	155	-76
0070	306	312	372	60	0	0	0	0	0	0	0	0	0	0	5	5	307	312	377	65
Subtotal: *NPS*	4,016	2,728	2,653	-75	0	0	0	0	24	0	0	0	50	142	142	0	4,089	2,870	2,795	-75
Total 3600	31,211	17,409	20,533	3,124	0	0	0	0	24	0	0	0	255	350	350	0	31,490	17,759	20,883	3,124

3700 Partnerships And Development Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	301	265	214	-51	0	0	0	0	0	0	0	0	0	0	0	0	301	265	214	-51
0012	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	90	65	56	-9	0	0	0	0	0	0	0	0	0	0	0	0	90	65	56	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	444	330	270	-60	0	0	0	0	0	0	0	0	0	0	0	0	444	330	270	-60
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	30	1	11	11	0	0	0	0	0	0	0	0	0	0	0	0	30	1	11	11
0041	5	24	9	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	24	9	-15
0070	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Subtotal: *NPS*	46	36	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	46	36	30	-5
Total 3700	490	366	301	-65	0	0	0	0	0	0	0	0	0	0	0	0	490	366	301	-65

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	245	766	156	-610	0	0	0	0	0	0	0	0	0	0	0	0	245	766	156	-610
0012	32	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	32	23	0	-23
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	71	193	41	-153	0	0	0	0	0	0	0	0	0	0	0	0	71	193	41	-153
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	356	982	196	-786	0	0	0	0	0	0	0	0	0	0	0	0	356	982	196	-786
0020	0	17	1	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	17	1	-16
0041	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0070	0	1,030	0	-1,030	0	0	0	0	0	0	0	0	0	0	0	0	0	1,030	0	-1,030
Subtotal: *NPS*	0	1,097	1	-1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1	-1,096
Total 3800	356	2,080	197	-1,882	0	0	0	0	0	0	0	0	0	0	0	0	356	2,080	197	-1,882

3900 Area Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	9,815	10,682	867	0	0	0	0	0	0	0	0	0	0	0	0	0	9,815	10,682	867
0012	0	1,760	2,183	423	0	0	0	0	0	0	0	0	0	0	0	0	0	1,760	2,183	423
0013	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0014	0	2,877	3,305	428	0	0	0	0	0	0	0	0	0	0	0	0	0	2,877	3,305	428
0015	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *PS*	0	14,532	16,251	1,718	0	0	0	0	0	0	0	0	0	0	0	0	0	14,532	16,251	1,718
0020	0	302	202	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	302	202	-101
0034	0	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79
0040	0	19	5	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	-14
0041	0	1,168	700	-469	0	0	0	0	0	0	0	0	0	0	0	0	0	1,168	700	-469
0070	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106	0
Subtotal: *NPS*	0	1,596	1,092	-504	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,092	-504
Total 3900	0	16,129	17,342	1,214	0	0	0	0	0	0	0	0	0	0	0	0	0	16,129	17,342	1,214

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,644	1,450	1,331	-119	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,450	1,331	-119
0012	40	21	23	1	0	0	0	0	0	0	0	0	0	0	0	0	40	21	23	1
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	514	358	355	-3	0	0	0	0	0	0	0	0	0	0	0	0	514	358	355	-3
0015	60	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	60	20	20	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,303	1,849	1,728	-120	0	0	0	0	0	0	0	0	0	0	0	0	2,303	1,849	1,728	-120
0020	59	58	64	6	0	0	0	0	0	0	0	0	0	0	0	0	59	58	64	6
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	73	20	18	-2	0	0	0	0	4	0	0	0	4	0	0	0	82	20	18	-2
0041	594	21	21	0	71	0	0	0	16	0	0	0	1,622	2,125	2,125	0	2,303	2,146	2,146	0
0070	35	36	48	13	0	0	0	0	0	0	0	0	0	0	0	0	35	36	48	13
Subtotal: *NPS*	761	134	156	22	71	0	0	0	20	0	0	0	1,627	2,125	2,125	0	2,479	2,259	2,281	22
Total 4500	3,064	1,983	1,884	-99	71	0	0	0	20	0	0	0	1,627	2,125	2,125	0	4,782	4,108	4,009	-99
Total budget	39,992	44,226	47,780	3,554	71	0	0	0	43	0	0	0	2,116	2,475	2,475	0	42,223	46,701	50,255	3,554

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,034	2,708	2,677	-31	0	0	0	0	0	0	0	0	2,034	2,708	2,677	-31
0012	2	0	459	459	0	0	0	0	0	0	0	0	2	0	459	459
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	553	669	822	153	0	0	0	0	0	0	0	0	553	669	822	153
0015	132	50	50	0	0	0	0	0	0	0	0	0	132	50	50	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,735	3,427	4,008	581	0	0	0	0	0	0	0	0	2,735	3,427	4,008	581
0020	35	69	52	-18	0	0	0	0	9	0	2	2	44	69	54	-16
0031	0	0	83	83	0	0	0	0	0	0	0	0	0	0	83	83
0040	711	1,002	875	-126	0	0	0	0	79	91	164	73	790	1,092	1,039	-53
0041	5	68	66	-2	0	0	0	0	0	14	24	10	5	82	90	8
0070	111	0	0	0	0	0	0	0	0	80	78	-2	111	80	78	-2
Subtotal: *NPS*	862	1,138	1,075	-63	0	0	0	0	88	185	267	82	950	1,323	1,342	19
Total 1000	3,597	4,565	5,083	518	0	0	0	0	88	185	267	82	3,685	4,750	5,350	600

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	418	454	473	20	0	0	0	0	0	0	0	0	418	454	473	20
0014	116	112	124	12	0	0	0	0	0	0	0	0	116	112	124	12
Subtotal: *PS*	534	566	597	32	0	0	0	0	0	0	0	0	534	566	597	32
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	10	13	13	0	0	0	0	0	0	0	0	0	10	13	13	0
0041	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	14	19	41	21	0	0	0	0	0	0	0	0	14	19	41	21
Total 100F	548	585	638	53	0	0	0	0	0	0	0	0	548	585	638	53

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	477	737	1,036	299	0	0	0	0	0	0	0	0	477	737	1,036	299
0012	0	0	161	161	0	0	0	0	0	0	0	0	0	0	161	161
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	105	182	314	132	0	0	0	0	0	0	0	0	105	182	314	132
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	630	919	1,511	592	0	0	0	0	0	0	0	0	630	919	1,511	592
0020	3	3	7	4	0	0	0	0	0	0	0	0	3	3	7	4

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	4	4	5	1	0	0	0	0	0	0	12	12	4	4	17	13
Subtotal: *NPS*	7	7	12	5	0	0	0	0	0	0	12	12	7	7	24	17
Total 2500	637	926	1,523	596	0	0	0	0	0	0	12	12	637	926	1,535	608

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,441	9,399	10,528	1,128	0	0	0	0	0	0	0	0	16,441	9,399	10,528	1,128
0012	5,018	2,520	3,813	1,293	0	0	0	0	0	0	0	0	5,018	2,520	3,813	1,293
0013	551	85	85	0	0	0	0	0	0	0	0	0	551	85	85	0
0014	4,816	2,638	3,416	778	0	0	0	0	0	0	0	0	4,816	2,638	3,416	778
0015	368	38	38	0	0	0	0	0	0	0	0	0	368	38	38	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	27,195	14,680	17,880	3,200	0	0	0	0	0	0	0	0	27,195	14,680	17,880	3,200
0020	351	144	169	25	0	0	0	0	431	682	476	-206	783	827	645	-182
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	64	64	0	0	64	64
0040	34	47	73	26	0	0	0	0	158	80	76	-4	191	127	150	23
0041	2,594	668	467	-200	0	0	0	0	22	564	800	236	2,616	1,232	1,268	36
0050	0	0	0	0	0	0	0	0	100	231	155	-76	100	231	155	-76
0070	183	224	242	18	0	0	0	0	123	88	129	41	306	312	372	60
Subtotal: *NPS*	3,181	1,083	952	-131	0	0	0	0	835	1,645	1,701	55	4,016	2,728	2,653	-75
Total 3600	30,376	15,763	18,832	3,069	0	0	0	0	835	1,645	1,701	55	31,211	17,409	20,533	3,124

3700 Partnerships And Development Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	301	265	214	-51	0	0	0	0	0	0	0	0	301	265	214	-51
0012	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	90	65	56	-9	0	0	0	0	0	0	0	0	90	65	56	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	444	330	270	-60	0	0	0	0	0	0	0	0	444	330	270	-60
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	30	1	11	10	0	0	0	0	0	0	0	0	30	1	11	11
0041	5	24	7	-17	0	0	0	0	0	0	2	2	5	24	9	-15
0070	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Subtotal: *NPS*	46	36	28	-8	0	0	0	0	0	0	3	3	46	36	30	-5
Total 3700	490	366	298	-68	0	0	0	0	0	0	3	3	490	366	301	-65

3800 Park Policy And Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	245	766	156	-610	0	0	0	0	0	0	0	0	245	766	156	-610
0012	32	23	0	-23	0	0	0	0	0	0	0	0	32	23	0	-23
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	71	193	41	-153	0	0	0	0	0	0	0	0	71	193	41	-153
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	356	982	196	-786	0	0	0	0	0	0	0	0	356	982	196	-786
0020	0	5	0	-5	0	0	0	0	0	12	1	-11	0	17	1	-16
0041	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0070	0	1,025	0	-1,025	0	0	0	0	0	5	0	-5	0	1,030	0	-1,030
Subtotal: *NPS*	0	1,080	0	-1,080	0	0	0	0	0	17	1	-16	0	1,097	1	-1,096
Total 3800	356	2,062	196	-1,866	0	0	0	0	0	17	1	-16	356	2,080	197	-1,882

3900 Area Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	9,815	10,682	867	0	0	0	0	0	0	0	0	0	9,815	10,682	867
0012	0	1,760	2,183	423	0	0	0	0	0	0	0	0	0	1,760	2,183	423
0013	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0014	0	2,877	3,305	428	0	0	0	0	0	0	0	0	0	2,877	3,305	428
0015	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *PS*	0	14,532	16,251	1,718	0	0	0	0	0	0	0	0	0	14,532	16,251	1,718
0020	0	53	52	-1	0	0	0	0	0	250	150	-100	0	302	202	-101
0034	0	0	0	0	0	0	0	0	0	0	79	79	0	0	79	79
0040	0	5	5	0	0	0	0	0	0	14	0	-14	0	19	5	-14
0041	0	802	386	-416	0	0	0	0	0	367	314	-53	0	1,168	700	-469
0070	0	62	59	-3	0	0	0	0	0	43	46	3	0	106	106	0
Subtotal: *NPS*	0	922	502	-420	0	0	0	0	0	674	590	-84	0	1,596	1,092	-504
Total 3900	0	15,454	16,753	1,298	0	0	0	0	0	674	590	-84	0	16,129	17,342	1,214

4500 Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,644	1,450	1,331	-119	0	0	0	0	0	0	0	0	1,644	1,450	1,331	-119
0012	40	21	23	1	0	0	0	0	0	0	0	0	40	21	23	1
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	514	358	355	-3	0	0	0	0	0	0	0	0	514	358	355	-3
0015	60	20	20	0	0	0	0	0	0	0	0	0	60	20	20	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,303	1,849	1,728	-120	0	0	0	0	0	0	0	0	2,303	1,849	1,728	-120
0020	57	58	55	-3	0	0	0	0	2	0	9	9	59	58	64	6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	5	5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	18	18	0	0	0	0	73	20	0	-20	73	20	18	-2
0041	594	21	21	0	0	0	0	0	0	0	0	0	594	21	21	0
0070	35	36	30	-5	0	0	0	0	0	0	18	18	35	36	48	13
Subtotal: *NPS*	686	114	129	14	0	0	0	0	75	20	27	7	761	134	156	22
Total 4500	2,989	1,963	1,857	-106	0	0	0	0	75	20	27	7	3,064	1,983	1,884	-99
Total budget	38,994	41,685	45,180	3,495	0	0	0	0	999	2,541	2,600	59	39,992	44,226	47,780	3,554

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,561	25,594	27,098	1,504	0	0	0	0	0	0	0	0	196	0	0	0	21,757	25,594	27,098	1,504
0012	5,144	4,324	6,638	2,314	0	0	0	0	0	0	0	0	194	193	165	-28	5,338	4,517	6,803	2,286
0013	664	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	664	135	135	0
0014	6,265	7,094	8,432	1,338	0	0	0	0	0	0	0	0	50	15	43	28	6,314	7,109	8,476	1,366
0015	564	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	564	138	138	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**34,198**	**37,286**	**42,442**	**5,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**440**	**208**	**208**	**0**	**34,637**	**37,493**	**42,650**	**5,156**
0020	903	1,291	986	-305	0	0	0	0	23	0	0	0	6	34	32	-2	932	1,325	1,018	-307
0031	20	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	20	0	88	88
0034	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
0040	1,098	1,277	1,254	-23	0	0	0	0	4	0	0	0	9	4	4	0	1,111	1,281	1,258	-23
0041	3,220	2,576	2,109	-468	71	0	0	0	16	0	0	0	1,661	2,229	2,226	-3	4,969	4,805	4,334	-471
0050	100	231	155	-76	0	0	0	0	0	0	0	0	0	0	0	0	100	231	155	-76
0070	454	1,566	605	-961	0	0	0	0	0	0	0	0	0	0	5	5	454	1,566	610	-956
Subtotal: *NPS*	**5,795**	**6,941**	**5,339**	**-1,602**	**71**	**0**	**0**	**0**	**43**	**0**	**0**	**0**	**1,677**	**2,267**	**2,267**	**0**	**7,586**	**9,208**	**7,606**	**-1,602**
Total budget	**39,992**	**44,226**	**47,780**	**3,554**	**71**	**0**	**0**	**0**	**43**	**0**	**0**	**0**	**2,116**	**2,475**	**2,475**	**0**	**42,223**	**46,701**	**50,255**	**3,554**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	489	510	511	1	0	0	0	0	0	0	0	0	0	0	0	0	489	510	511	1
0012	78	39	229	190	0	0	0	0	0	0	0	0	3	3	6	3	80	42	235	193
Total FTEs	**567**	**548**	**740**	**191**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**6**	**3**	**570**	**551**	**746**	**194**

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,561	25,594	27,098	1,504	0	0	0	0	0	0	0	0	21,561	25,594	27,098	1,504
0012	5,144	4,324	6,638	2,314	0	0	0	0	0	0	0	0	5,144	4,324	6,638	2,314
0013	664	135	135	0	0	0	0	0	0	0	0	0	664	135	135	0
0014	6,265	7,094	8,432	1,338	0	0	0	0	0	0	0	0	6,265	7,094	8,432	1,338
0015	564	138	138	0	0	0	0	0	0	0	0	0	564	138	138	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**34,198**	**37,286**	**42,442**	**5,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,198**	**37,286**	**42,442**	**5,156**
0020	460	347	348	2	0	0	0	0	443	944	637	-307	903	1,291	986	-305
0031	20	0	87	87	0	0	0	0	0	0	0	0	20	0	88	88
0034	0	0	0	0	0	0	0	0	0	0	143	143	0	0	143	143
0040	788	1,072	1,002	-71	0	0	0	0	310	205	252	48	1,098	1,277	1,254	-23
0041	3,198	1,631	968	-663	0	0	0	0	22	945	1,141	196	3,220	2,576	2,109	-468
0050	0	0	0	0	0	0	0	0	100	231	155	-76	100	231	155	-76
0070	330	1,350	334	-1,016	0	0	0	0	123	216	271	55	454	1,566	605	-961
Subtotal: *NPS*	**4,796**	**4,400**	**2,739**	**-1,661**	**0**	**0**	**0**	**0**	**999**	**2,541**	**2,600**	**59**	**5,795**	**6,941**	**5,339**	**-1,602**
Total budget	**38,994**	**41,685**	**45,180**	**3,495**	**0**	**0**	**0**	**0**	**999**	**2,541**	**2,600**	**59**	**39,992**	**44,226**	**47,780**	**3,554**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	489	510	511	1	0	0	0	0	0	0	0	0	489	510	511	1
0012	78	39	229	190	0	0	0	0	0	0	0	0	78	39	229	190
Total FTEs	**567**	**548**	**740**	**191**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**567**	**548**	**740**	**191**

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$45,180	739.50
Subtotal: Local Fund			**$45,180**	**739.50**
Special Purpose Revenue Funds ('O'Type)				
	0602	ENTERPRISE FUND ACCOUNT	$2,600	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,600**	**0.00**
Subtotal: General Fund			**$47,780**	**739.50**
Intra-District Funds				
Operating Intra-District Funds				
	0709	TEAM D.C. PROJECT	$350	6.00
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$2,125	0.00
Subtotal: Operating Intra-District Funds			**$2,475**	**6.00**
Subtotal: Intra-District Funds			**$2,475**	**6.00**
Total: Department of Parks and Recreation			**$50,255**	**745.50**

D.C. Office on Aging Name	BY0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES	**1000**										
PERSONNEL COSTS ACTIVITY	1010	5,452	4,907	3,312	-1,595	2,253	0	2,253	710	0	349
CONTRACT AND PROCUREMENT ACTIVITY	1040	729	660	5	-655	5	0	5	0	0	0
INFORMATION TECHNOLOGY	1045	0	0	345	345	345	0	345	0	0	0
LANGUAGE ACCESS	1087	8	12	0	-12	0	0	0	0	0	0
FLEET SERVICES	1096	0	0	198	198	198	0	198	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**6,189**	**5,579**	**3,861**	**-1,718**	**2,801**	**0**	**2,801**	**710**	**0**	**349**
CONSUMER INFO., ASSISTANCE AND OUTREACH	**9200**										
EMPLOYMENT SERVICES	9205	357	374	0	-374	0	0	0	0	0	0
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	222	223	764	541	483	0	483	118	0	163
TRAINING AND EDUCATION	9220	2,930	2,274	0	-2,274	0	0	0	0	0	0
ADVOCACY/ELDER RIGHTS	9222	466	467	1,382	916	1,027	0	1,027	175	0	180
ASSISTANCE AND REFERRAL SERVICES	9230	0	0	870	870	186	0	186	428	0	256
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		**3,975**	**3,337**	**3,016**	**-321**	**1,696**	**0**	**1,696**	**722**	**0**	**598**
INHOME AND CONTINUING CARE PROGRAM	**9300**										
IN-HOME AND DAYCARE SERVICES	9325	6,019	5,731	0	-5,731	0	0	0	0	0	0
CAREGIVERS SUPPORT	9330	728	701	0	-701	0	0	0	0	0	0
Subtotal: INHOME AND CONTINUING CARE PROGRAM		**6,747**	**6,431**	**0**	**-6,431**	**0**	**0**	**0**	**0**	**0**	**0**
HOME AND COMMUNITY BASED SUPPORT PROGRAM	**9400**										
IN-HOME SERVICES	9420	0	0	2,061	2,061	1,816	0	1,816	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	0	0	9,878	9,878	7,801	0	7,801	1,412	0	665
SENIOR WELLNESS CENTER/FITNESS	9440	3,937	4,444	2,436	-2,008	2,288	0	2,288	99	0	49
COMMUNITY SERVICES	9450	19,415	19,611	0	-19,611	0	0	0	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	924	925	735	-190	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	0	0	1,304	1,304	579	0	579	725	0	0
ADVOCACY/ELDER RIGHTS	9480	937	885	0	-885	0	0	0	0	0	0
TRANSPORTATION	9485	0	0	4,891	4,891	4,671	0	4,671	220	0	0
DAY PROGRAMS	9490	0	0	1,658	1,658	1,508	0	1,508	150	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		**25,214**	**25,866**	**22,964**	**-2,902**	**19,398**	**0**	**19,398**	**2,852**	**0**	**714**
NUTRITION	**9500**										

D.C. Office on Aging Name	BY0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONGREGATE MEALS	9520	0	0	4,798	4,798	2,294	0	2,294	2,505	0	0
HOME DELIVERED MEALS	9530	0	0	4,832	4,832	3,429	0	3,429	1,402	0	0
NUTRITION SUPPLEMENTS	9540	0	0	21	21	21	0	21	0	0	0
COMMODITY AND FARMERS MARKET	9550	0	0	989	989	410	0	410	579	0	0
Subtotal: NUTRITION		**0**	**0**	**10,640**	**10,640**	**6,154**	**0**	**6,154**	**4,486**	**0**	**0**
Total: D.C. Office on Aging		**42,125**	**41,213**	**40,480**	**-733**	**30,049**	**0**	**30,049**	**8,769**	**0**	**1,662**

BY0 D.C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,223	1,153	1,200	48	121	276	247	-29	0	0	0	0	0	0	187	187	1,344	1,428	1,634	206
0012	1,171	1,449	477	-973	205	72	322	251	0	0	0	0	0	0	73	73	1,375	1,521	872	-649
0013	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	470	454	339	-115	44	65	115	50	0	0	0	0	0	0	53	53	514	519	506	-12
Subtotal: *PS*	2,958	3,056	2,016	-1,040	370	412	684	272	0	0	0	0	0	0	313	313	3,328	3,468	3,013	-455
0020	71	103	93	-10	0	0	26	26	0	0	0	0	0	0	36	36	71	103	155	53
0031	0	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	-157
0040	406	507	394	-113	0	0	0	0	0	0	0	0	0	0	0	0	406	507	394	-113
0041	346	245	187	-58	0	0	0	0	0	0	0	0	0	0	0	0	346	245	187	-58
0050	1,985	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,985	1,000	0	-1,000
0070	53	100	112	12	0	0	0	0	0	0	0	0	0	0	0	0	53	100	112	12
Subtotal: *NPS*	2,860	2,111	785	-1,326	0	0	26	26	0	0	0	0	0	0	36	36	2,860	2,111	848	-1,263
Total 1000	5,819	5,167	2,801	-2,366	370	412	710	298	0	0	0	0	0	0	349	349	6,189	5,579	3,861	-1,718

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	133	133	0	0	42	42	0	0	0	0	667	701	110	-591	667	701	285	-416
0012	0	0	127	127	0	0	210	210	0	0	0	0	1,181	505	238	-267	1,181	505	575	70
0013	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0014	0	0	52	52	0	0	51	51	0	0	0	0	370	226	70	-155	370	226	174	-52
Subtotal: *PS*	0	0	312	312	0	0	303	303	0	0	0	0	2,225	1,432	419	-1,013	2,225	1,432	1,034	-398
0020	0	0	0	0	0	0	0	0	0	0	0	0	41	15	0	-15	41	15	0	-15
0040	0	0	0	0	0	0	0	0	0	0	0	0	52	15	0	-15	52	15	0	-15
0041	77	100	272	172	0	0	0	0	0	0	0	0	0	138	0	-138	77	238	272	34
0050	1,176	1,183	1,112	-71	24	26	418	393	0	0	0	0	375	429	180	-249	1,574	1,637	1,710	72
0091	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	1,258	1,283	1,384	101	24	26	418	393	0	0	0	0	468	597	180	-417	1,750	1,905	1,982	77
Total 9200	1,258	1,283	1,696	413	24	26	722	696	0	0	0	0	2,693	2,029	598	-1,431	3,975	3,337	3,016	-321

9300 Inhome And Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	0	0	1,680	1,378	0	-1,378	0	0	0	0	0	0	0	0	1,680	1,378	0	-1,378
0050	4,058	4,062	0	-4,062	1,015	991	0	-991	0	0	0	0	0	0	0	0	5,073	5,053	0	-5,053
0091	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: *NPS*	4,058	4,062	0	-4,062	2,689	2,369	0	-2,369	0	0	0	0	0	0	0	0	6,747	6,431	0	-6,431
Total 9300	4,058	4,062	0	-4,062	2,689	2,369	0	-2,369	0	0	0	0	0	0	0	0	6,747	6,431	0	-6,431

9400 Home And Community Based Support Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	70	70	71	124	161	36	0	0	0	0	0	0	222	222	71	124	453	329
0012	0	0	712	712	201	308	301	-7	0	0	0	0	0	0	307	307	201	308	1,320	1,012
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	158	158	64	81	93	12	0	0	0	0	0	0	107	107	64	81	358	277
Subtotal: *PS*	0	0	941	941	337	514	555	42	0	0	0	0	0	0	636	636	337	514	2,132	1,618
0020	0	0	0	0	15	15	4	-11	0	0	0	0	0	0	0	0	15	15	4	-11
0040	0	0	61	61	147	69	29	-40	0	0	0	0	0	0	29	29	147	69	119	50
0041	5,100	5,012	18	-4,994	2,228	2,178	89	-2,089	0	0	0	0	0	0	0	0	7,328	7,190	107	-7,083
0050	15,398	15,846	18,379	2,533	1,990	2,232	2,174	-58	0	0	0	0	0	0	49	49	17,388	18,077	20,603	2,525
Subtotal: *NPS*	20,498	20,857	18,458	-2,400	4,379	4,495	2,296	-2,198	0	0	0	0	0	0	78	78	24,877	25,352	20,832	-4,520
Total 9400	20,498	20,857	19,398	-1,459	4,717	5,008	2,852	-2,157	0	0	0	0	0	0	714	714	25,214	25,866	22,964	-2,902

9500 Nutrition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	4,850	4,850	0	0	3,907	3,907	0	0	0	0	0	0	0	0	0	0	8,757	8,757
0050	0	0	1,304	1,304	0	0	579	579	0	0	0	0	0	0	0	0	0	0	1,883	1,883
Subtotal: *NPS*	0	0	6,154	6,154	0	0	4,486	4,486	0	0	0	0	0	0	0	0	0	0	10,640	10,640
Total 9500	0	0	6,154	6,154	0	0	4,486	4,486	0	0	0	0	0	0	0	0	0	0	10,640	10,640
Total budget	31,633	31,369	30,049	-1,320	7,799	7,815	8,769	954	0	0	0	0	2,693	2,029	1,662	-367	42,125	41,213	40,480	-733

BY0 D.C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,223	1,153	1,200	48	0	0	0	0	0	0	0	0	1,223	1,153	1,200	48
0012	1,171	1,449	477	-973	0	0	0	0	0	0	0	0	1,171	1,449	477	-973
0013	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	470	454	339	-115	0	0	0	0	0	0	0	0	470	454	339	-115
Subtotal: *PS*	2,958	3,056	2,016	-1,040	0	0	0	0	0	0	0	0	2,958	3,056	2,016	-1,040
0020	71	103	93	-10	0	0	0	0	0	0	0	0	71	103	93	-10
0031	0	157	0	-157	0	0	0	0	0	0	0	0	0	157	0	-157
0040	406	507	394	-113	0	0	0	0	0	0	0	0	406	507	394	-113
0041	346	245	187	-58	0	0	0	0	0	0	0	0	346	245	187	-58
0050	1,985	1,000	0	-1,000	0	0	0	0	0	0	0	0	1,985	1,000	0	-1,000
0070	53	100	112	12	0	0	0	0	0	0	0	0	53	100	112	12
Subtotal: *NPS*	2,860	2,111	785	-1,326	0	0	0	0	0	0	0	0	2,860	2,111	785	-1,326
Total 1000	5,819	5,167	2,801	-2,366	0	0	0	0	0	0	0	0	5,819	5,167	2,801	-2,366

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
0012	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
Subtotal: *PS*	0	0	312	312	0	0	0	0	0	0	0	0	0	0	312	312
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	77	100	272	172	0	0	0	0	0	0	0	0	77	100	272	172
0050	1,176	1,183	1,112	-71	0	0	0	0	0	0	0	0	1,176	1,183	1,112	-71
0091	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	1,258	1,283	1,384	101	0	0	0	0	0	0	0	0	1,258	1,283	1,384	101
Total 9200	1,258	1,283	1,696	413	0	0	0	0	0	0	0	0	1,258	1,283	1,696	413

9300 Inhome And Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,058	4,062	0	-4,062	0	0	0	0	0	0	0	0	4,058	4,062	0	-4,062
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	4,058	4,062	0	-4,062	0	0	0	0	0	0	0	0	4,058	4,062	0	-4,062
Total 9300	4,058	4,062	0	-4,062	0	0	0	0	0	0	0	0	4,058	4,062	0	-4,062

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0012	0	0	712	712	0	0	0	0	0	0	0	0	0	0	712	712
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	158	158	0	0	0	0	0	0	0	0	0	0	158	158
Subtotal: *PS*	0	0	941	941	0	0	0	0	0	0	0	0	0	0	941	941
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
0041	5,100	5,012	18	-4,994	0	0	0	0	0	0	0	0	5,100	5,012	18	-4,994
0050	15,398	15,846	18,379	2,533	0	0	0	0	0	0	0	0	15,398	15,846	18,379	2,533
Subtotal: *NPS*	20,498	20,857	18,458	-2,400	0	0	0	0	0	0	0	0	20,498	20,857	18,458	-2,400
Total 9400	20,498	20,857	19,398	-1,459	0	0	0	0	0	0	0	0	20,498	20,857	19,398	-1,459

9500 Nutrition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	4,850	4,850	0	0	0	0	0	0	0	0	0	0	4,850	4,850
0050	0	0	1,304	1,304	0	0	0	0	0	0	0	0	0	0	1,304	1,304
Subtotal: *NPS*	0	0	6,154	6,154	0	0	0	0	0	0	0	0	0	0	6,154	6,154
Total 9500	0	0	6,154	6,154	0	0	0	0	0	0	0	0	0	0	6,154	6,154
Total budget	31,633	31,369	30,049	-1,320	0	0	0	0	0	0	0	0	31,633	31,369	30,049	-1,320

BY0 D.C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,223	1,153	1,403	251	192	400	450	50	0	0	0	0	667	701	519	-182	2,082	2,254	2,372	119
0012	1,171	1,449	1,316	-133	406	380	833	453	0	0	0	0	1,181	505	618	113	2,757	2,334	2,768	433
0013	95	0	0	0	1	0	0	0	0	0	0	0	7	0	0	0	103	0	0	0
0014	470	454	549	96	109	146	259	113	0	0	0	0	370	226	230	4	948	825	1,038	213
Subtotal: *PS*	**2,958**	**3,056**	**3,269**	**213**	**707**	**926**	**1,542**	**617**	**0**	**0**	**0**	**0**	**2,225**	**1,432**	**1,367**	**-65**	**5,890**	**5,413**	**6,178**	**765**
0020	71	103	93	-10	15	15	30	15	0	0	0	0	41	15	36	21	126	133	160	27
0031	0	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	-157
0040	406	507	454	-52	147	69	29	-40	0	0	0	0	52	15	29	14	604	591	513	-78
0041	5,523	5,357	5,327	-30	3,908	3,556	3,996	440	0	0	0	0	0	138	0	-138	9,431	9,051	9,323	272
0050	22,616	22,090	20,795	-1,296	3,029	3,249	3,171	-78	0	0	0	0	375	429	229	-200	26,020	25,768	24,195	-1,573
0070	53	100	112	12	0	0	0	0	0	0	0	0	0	0	0	0	53	100	112	12
Subtotal: *NPS*	**28,668**	**28,313**	**26,781**	**-1,533**	**7,098**	**6,889**	**7,227**	**338**	**0**	**0**	**0**	**0**	**468**	**597**	**294**	**-303**	**36,235**	**35,800**	**34,302**	**-1,498**
Total budget	**31,627**	**31,369**	**30,049**	**-1,320**	**7,805**	**7,815**	**8,769**	**954**	**0**	**0**	**0**	**0**	**2,693**	**2,029**	**1,662**	**-367**	**42,125**	**41,213**	**40,480**	**-733**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	16	14	-1	4	5	5	0	0	0	0	0	7	10	7	-3	28	30	27	-3
0012	17	18	16	-2	6	5	11	6	0	0	0	0	26	8	9	1	49	31	36	5
Total FTEs	**34**	**34**	**31**	**-3**	**10**	**10**	**16**	**6**	**0**	**0**	**0**	**0**	**33**	**17**	**16**	**-1**	**77**	**61**	**63**	**2**

BY0 D.C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,223	1,153	1,403	251	0	0	0	0	0	0	0	0	1,223	1,153	1,403	251
0012	1,171	1,449	1,316	-133	0	0	0	0	0	0	0	0	1,171	1,449	1,316	-133
0013	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	470	454	549	96	0	0	0	0	0	0	0	0	470	454	549	96
Subtotal: *PS*	**2,958**	**3,056**	**3,269**	**213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,958**	**3,056**	**3,269**	**213**
0020	71	103	93	-10	0	0	0	0	0	0	0	0	71	103	93	-10
0031	0	157	0	-157	0	0	0	0	0	0	0	0	0	157	0	-157
0040	406	507	454	-52	0	0	0	0	0	0	0	0	406	507	454	-52
0041	5,523	5,357	5,327	-30	0	0	0	0	0	0	0	0	5,523	5,357	5,327	-30
0050	22,616	22,090	20,795	-1,296	0	0	0	0	0	0	0	0	22,616	22,090	20,795	-1,296
0070	53	100	112	12	0	0	0	0	0	0	0	0	53	100	112	12
Subtotal: *NPS*	**28,668**	**28,313**	**26,781**	**-1,533**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,668**	**28,313**	**26,781**	**-1,533**
Total budget	**31,627**	**31,369**	**30,049**	**-1,320**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,627**	**31,369**	**30,049**	**-1,320**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18	16	14	-1	0	0	0	0	0	0	0	0	18	16	14	-1
0012	17	18	16	-2	0	0	0	0	0	0	0	0	17	18	16	-2
Total FTEs	**34**	**34**	**31**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**34**	**31**	**-3**

BY0 D.C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$30,049	31.00
Subtotal: Local Fund			**$30,049**	**31.00**
Subtotal: General Fund			**$30,049**	**31.00**
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	$1,728	4.00
	3C1712	CONGREGATE MEALS	$2,178	0.00
	3C1713	HOME BOND MEALS	$1,076	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	$724	0.00
	3F1717	PREVENTIVE HEALTH	$99	0.00
	7A1715	OMBUDSMAN ACTIVITY	$79	0.00
	7B1716	ELDER ABUSE PREVENTION	$24	0.00
	ALZ901	ALZHEIMERS DISEASE INITIATIVE	$349	1.00
	DCUSDA	COMMODITY ASSISTANCE PROGRAM	$435	0.00
	NSIP01	ELDERLY TRITION PROGRAM	$654	0.00
	SFMNP1	SENIORS FARMERS MARKET NUTRITION PROGRAM	$144	0.00
	SHIP01	SHIP	$162	0.00
	SHIP01	STATE HEALTH INS PROGRAM	$81	0.00
Subtotal: Federal Grant Fund			**$7,732**	**5.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$1,037	11.34
Subtotal: Federal Medicaid Payments			**$1,037**	**11.34**
Subtotal: Federal Resources			**$8,769**	**16.34**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,662	15.66
Subtotal: Operating Intra-District Funds			**$1,662**	**15.66**

BY0 D.C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			**$1,662**	**15.66**
Total: D.C. Office on Aging			**$40,480**	**63.00**

Unemployment Compensation Fund Name	BH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT COMPENSATION FUND	**1000**										
UNEMPLOYMENT COMPENSATION FUND	1100	5,065	6,887	6,887	0	6,887	0	6,887	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		**5,065**	**6,887**	**6,887**	**0**	**6,887**	**0**	**6,887**	**0**	**0**	**0**
Total: Unemployment Compensation Fund		**5,065**	**6,887**	**6,887**	**0**	**6,887**	**0**	**6,887**	**0**	**0**	**0**

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0050	5,055	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,055	6,887	6,887	0
Subtotal: *NPS*	5,065	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,065	6,887	6,887	0
Total 1000	5,065	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,065	6,887	6,887	0
Total budget	5,065	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,065	6,887	6,887	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0050	5,055	6,887	6,887	0	0	0	0	0	0	0	0	0	5,055	6,887	6,887	0
Subtotal: *NPS*	5,065	6,887	6,887	0	0	0	0	0	0	0	0	0	5,065	6,887	6,887	0
Total 1000	5,065	6,887	6,887	0	0	0	0	0	0	0	0	0	5,065	6,887	6,887	0
Total budget	5,065	6,887	6,887	0	0	0	0	0	0	0	0	0	5,065	6,887	6,887	0

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0050	5,055	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,055	6,887	6,887	0
Subtotal: *NPS*	**5,065**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,065**	**6,887**	**6,887**	**0**
Total budget	**5,065**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,065**	**6,887**	**6,887**	**0**

Full Time Equivalent (FTEs)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0050	5,055	6,887	6,887	0	0	0	0	0	0	0	0	0	5,055	6,887	6,887	0
Subtotal: *NPS*	**5,065**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,065**	**6,887**	**6,887**	**0**
Total budget	**5,065**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,065**	**6,887**	**6,887**	**0**

Full Time Equivalent (FTEs)

BH0 Unemployment Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,887	0.00
Subtotal: Local Fund			**$6,887**	**0.00**
Subtotal: General Fund			**$6,887**	**0.00**
Total: Unemployment Compensation Fund			**$6,887**	**0.00**

Employees' Compensation Fund Name	BG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY COMPENSATION FUND	**0010**										
DISABILITY COMPENSATION FUND	1000	19,886	20,221	21,521	1,300	21,521	0	21,521	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		**19,886**	**20,221**	**21,521**	**1,300**	**21,521**	**0**	**21,521**	**0**	**0**	**0**
Total: Employees' Compensation Fund		**19,886**	**20,221**	**21,521**	**1,300**	**21,521**	**0**	**21,521**	**0**	**0**	**0**

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: *NPS*	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total 0010	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total budget	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: *NPS*	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total 0010	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total budget	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: *NPS*	**19,886**	**20,221**	**21,521**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,886**	**20,221**	**21,521**	**1,300**
Total budget	**19,886**	**20,221**	**21,521**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,886**	**20,221**	**21,521**	**1,300**

Full Time Equivalent (FTEs)

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: *NPS*	**19,886**	**20,221**	**21,521**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,886**	**20,221**	**21,521**	**1,300**
Total budget	**19,886**	**20,221**	**21,521**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,886**	**20,221**	**21,521**	**1,300**

Full Time Equivalent (FTEs)

BG0 Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,521	0.00
Subtotal: Local Fund			**$21,521**	**0.00**
Subtotal: General Fund			**$21,521**	**0.00**
Total: Employees' Compensation Fund			**$21,521**	**0.00**

Office of Human Rights Name	HM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**										
PERSONNEL	1010	12	66	0	-66	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	28	3	4	0	4	0	4	0	0	0
INFORMATION TECHNOLGY	1040	24	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	24	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	12	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	230	310	405	96	405	0	405	0	0	0
COMMUNICATIONS	1080	12	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	141	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	177	412	455	44	455	0	455	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		**660**	**791**	**864**	**73**	**864**	**0**	**864**	**0**	**0**	**0**
EQUAL JUSTICE PROGRAM	**2000**										
INTAKE	2010	220	151	240	89	240	0	240	0	0	0
MEDIATION	2020	398	479	431	-47	421	0	421	0	0	10
INVESTIGATIONS	2030	1,696	1,610	1,613	4	1,355	0	1,355	249	0	10
FAIR HOUSING PROGRAM	2050	23	81	27	-54	27	0	27	0	0	0
RESEARCH AND COMPLIANCE	2060	177	10	10	0	10	0	10	0	0	0
PUBLIC EDUCATION	2070	173	146	241	95	221	0	221	0	0	20
PUBLIC INFORMATION	2080	7	0	0	0	0	0	0	0	0	0
BULLYING PREVENTION OVERSIGHT	2085	0	165	179	14	131	0	131	48	0	0
LANGUAGE ACCESS OVERSIGHT	2090	23	212	229	17	205	0	205	25	0	0
Subtotal: EQUAL JUSTICE PROGRAM		**2,717**	**2,854**	**2,972**	**118**	**2,611**	**0**	**2,611**	**322**	**0**	**40**
COMMISSION ON HUMAN RIGHTS	**3000**										
HUMAN RIGHTS COMMISSION	3010	343	363	386	23	386	0	386	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		**343**	**363**	**386**	**23**	**386**	**0**	**386**	**0**	**0**	**0**
Total: Office of Human Rights		**3,720**	**4,008**	**4,222**	**214**	**3,860**	**0**	**3,860**	**322**	**0**	**40**

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	346	608	615	8	0	0	0	0	0	0	0	0	171	0	0	0	518	608	615	8
0012	0	36	81	46	0	0	0	0	0	0	0	0	8	0	0	0	8	36	81	46
0013	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0014	79	143	162	20	0	0	0	0	0	0	0	0	36	0	0	0	115	143	162	20
Subtotal: *PS*	426	786	859	73	0	0	0	0	0	0	0	0	228	0	0	0	654	786	859	73
0020	0	1	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	1	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	1	0	0	0	1	4	4	0
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	4	5	5	0	0	0	0	0	0	0	0	0	1	0	0	0	6	5	5	0
Total 1000	430	791	864	73	0	0	0	0	0	0	0	0	230	0	0	0	660	791	864	73

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	957	1,356	1,132	-225	14	76	74	-3	0	0	0	0	0	0	0	0	972	1,433	1,206	-227
0012	773	568	859	291	33	106	116	10	0	0	0	0	0	0	0	0	806	674	975	301
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	351	431	464	32	8	40	44	4	0	0	0	0	0	0	0	0	359	472	508	36
Subtotal: *PS*	2,084	2,356	2,454	98	56	223	234	12	0	0	0	0	0	0	0	0	2,140	2,578	2,688	110
0020	10	10	10	0	4	0	0	0	0	0	0	0	0	0	0	0	14	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	83	60	22	-38	147	35	78	43	0	0	0	0	70	0	0	0	300	94	100	5
0041	174	153	117	-36	60	10	10	0	0	0	0	0	0	0	40	40	234	163	167	4
0070	9	8	7	-1	20	0	0	0	0	0	0	0	0	0	0	0	28	8	7	-1
Subtotal: *NPS*	277	231	156	-75	230	44	88	43	0	0	0	0	70	0	40	40	577	276	284	8
Total 2000	2,361	2,587	2,611	23	286	267	322	55	0	0	0	0	70	0	40	40	2,717	2,854	2,972	118

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	197	285	211	-74	0	0	0	0	0	0	0	0	0	0	0	0	197	285	211	-74
0012	82	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	82	0	90	90
0014	57	63	70	7	0	0	0	0	0	0	0	0	0	0	0	0	57	63	70	7
Subtotal: *PS*	336	348	371	23	0	0	0	0	0	0	0	0	0	0	0	0	336	348	371	23
0041	7	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	7	15	15	0
Subtotal: *NPS*	7	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	7	15	15	0
Total 3000	343	363	386	23	0	0	0	0	0	0	0	0	0	0	0	0	343	363	386	23
Total budget	3,134	3,741	3,860	119	286	267	322	55	0	0	0	0	300	0	40	40	3,720	4,008	4,222	214

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	346	608	615	8	0	0	0	0	0	0	0	0	346	608	615	8
0012	0	36	81	46	0	0	0	0	0	0	0	0	0	36	81	46
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	79	143	162	20	0	0	0	0	0	0	0	0	79	143	162	20
Subtotal: *PS*	426	786	859	73	0	0	0	0	0	0	0	0	426	786	859	73
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0041	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
Total 1000	430	791	864	73	0	0	0	0	0	0	0	0	430	791	864	73

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	957	1,356	1,132	-225	0	0	0	0	0	0	0	0	957	1,356	1,132	-225
0012	773	568	859	291	0	0	0	0	0	0	0	0	773	568	859	291
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	351	431	464	32	0	0	0	0	0	0	0	0	351	431	464	32
Subtotal: *PS*	2,084	2,356	2,454	98	0	0	0	0	0	0	0	0	2,084	2,356	2,454	98
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	83	60	22	-38	0	0	0	0	0	0	0	0	83	60	22	-38
0041	174	153	117	-36	0	0	0	0	0	0	0	0	174	153	117	-36
0070	9	8	7	-1	0	0	0	0	0	0	0	0	9	8	7	-1
Subtotal: *NPS*	277	231	156	-75	0	0	0	0	0	0	0	0	277	231	156	-75
Total 2000	2,361	2,587	2,611	23	0	0	0	0	0	0	0	0	2,361	2,587	2,611	23

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	197	285	211	-74	0	0	0	0	0	0	0	0	197	285	211	-74
0012	82	0	90	90	0	0	0	0	0	0	0	0	82	0	90	90
0014	57	63	70	7	0	0	0	0	0	0	0	0	57	63	70	7
Subtotal: *PS*	336	348	371	23	0	0	0	0	0	0	0	0	336	348	371	23
0041	7	15	15	0	0	0	0	0	0	0	0	0	7	15	15	0
Subtotal: *NPS*	7	15	15	0	0	0	0	0	0	0	0	0	7	15	15	0
Total 3000	343	363	386	23	0	0	0	0	0	0	0	0	343	363	386	23
Total budget	3,134	3,741	3,860	119	0	0	0	0	0	0	0	0	3,134	3,741	3,860	119

HM0 Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,500	2,249	1,958	-291	14	76	74	-3	0	0	0	0	171	0	0	0	1,686	2,325	2,032	-294
0012	855	604	1,030	426	33	106	116	10	0	0	0	0	8	0	0	0	896	709	1,146	437
0013	3	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	16	0	0	0
0014	487	637	696	59	8	40	44	4	0	0	0	0	36	0	0	0	531	678	740	63
Subtotal: *PS*	**2,846**	**3,490**	**3,684**	**194**	**56**	**223**	**234**	**12**	**0**	**0**	**0**	**0**	**228**	**0**	**0**	**0**	**3,130**	**3,712**	**3,918**	**206**
0020	10	11	11	0	4	0	0	0	0	0	0	0	1	0	0	0	15	11	11	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	83	64	26	-38	147	35	78	43	0	0	0	0	71	0	0	0	300	98	104	6
0041	186	168	132	-36	60	10	10	0	0	0	0	0	0	0	40	40	245	178	182	4
0070	9	8	7	-1	20	0	0	0	0	0	0	0	0	0	0	0	28	8	7	-1
Subtotal: *NPS*	**288**	**251**	**176**	**-75**	**230**	**44**	**88**	**43**	**0**	**0**	**0**	**0**	**71**	**0**	**40**	**40**	**590**	**296**	**304**	**8**
Total budget	**3,134**	**3,741**	**3,860**	**119**	**286**	**267**	**322**	**55**	**0**	**0**	**0**	**0**	**300**	**0**	**40**	**40**	**3,720**	**4,008**	**4,222**	**214**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	22	27	21	-6	1	1	1	0	0	0	0	0	0	0	0	0	23	28	22	-6
0012	10	8	14	5	1	2	2	0	0	0	0	0	0	0	0	0	11	10	15	5
Total FTEs	**32**	**36**	**35**	**-1**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**38**	**37**	**-1**

HM0 Office of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,500	2,249	1,958	-291	0	0	0	0	0	0	0	0	1,500	2,249	1,958	-291
0012	855	604	1,030	426	0	0	0	0	0	0	0	0	855	604	1,030	426
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	487	637	696	59	0	0	0	0	0	0	0	0	487	637	696	59
Subtotal: *PS*	**2,846**	**3,490**	**3,684**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,846**	**3,490**	**3,684**	**194**
0020	10	11	11	0	0	0	0	0	0	0	0	0	10	11	11	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	83	64	26	-38	0	0	0	0	0	0	0	0	83	64	26	-38
0041	186	168	132	-36	0	0	0	0	0	0	0	0	186	168	132	-36
0070	9	8	7	-1	0	0	0	0	0	0	0	0	9	8	7	-1
Subtotal: *NPS*	**288**	**251**	**176**	**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**288**	**251**	**176**	**-75**
Total budget	**3,134**	**3,741**	**3,860**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,134**	**3,741**	**3,860**	**119**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	22	27	21	-6	0	0	0	0	0	0	0	0	22	27	21	-6
0012	10	8	14	5	0	0	0	0	0	0	0	0	10	8	14	5
Total FTEs	**32**	**36**	**35**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32**	**36**	**35**	**-1**

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,860	34.65
Subtotal: Local Fund			**$3,860**	**34.65**
Subtotal: General Fund			**$3,860**	**34.65**
Federal Resources				
Federal Grant Fund				
	71EJGA	EQUAL EMPLOYMENT OPPORTUNITY	$190	1.50
	71HHGA	FAIR HOUSING ASSISTANCE GRANT	$132	0.85
Subtotal: Federal Grant Fund			**$322**	**2.35**
Subtotal: Federal Resources			**$322**	**2.35**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$40	0.00
Subtotal: Operating Intra-District Funds			**$40**	**0.00**
Subtotal: Intra-District Funds			**$40**	**0.00**
Total: Office of Human Rights			**$4,222**	**37.00**

Mayor's Office on Latino Affairs Name	BZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
FINANCIAL MANAGEMENT	1050	0	10	6	-4	6	0	6	0	0	0
PERFORMANCE MANAGEMENT	1090	297	340	299	-41	299	0	299	0	0	0
Subtotal: AGENCY MANAGEMENT		**297**	**350**	**305**	**-45**	**305**	**0**	**305**	**0**	**0**	**0**
COMMUNITY BASED PROGRAMS	**1001**										
GRANTS MANAGEMENT	1012	2,442	2,357	2,387	30	1,992	0	1,992	0	0	396
Subtotal: COMMUNITY BASED PROGRAMS		**2,442**	**2,357**	**2,387**	**30**	**1,992**	**0**	**1,992**	**0**	**0**	**396**
ADVOCACY PROGRAM	**2001**										
LANGUAGE ACCESS ACTIVITY	2011	121	156	201	46	201	0	201	0	0	0
Subtotal: ADVOCACY PROGRAM		**121**	**156**	**201**	**46**	**201**	**0**	**201**	**0**	**0**	**0**
COMMUNITY RELATIONS AND OUTREACH	**3001**										
COMMUNITY INFORMATION EXCHANGE	3011	197	305	293	-12	293	0	293	0	0	0
COMMUNITY PARTNERSHIPS	3012	8	9	8	-1	8	0	8	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH		**206**	**314**	**301**	**-13**	**301**	**0**	**301**	**0**	**0**	**0**
Total: Mayor's Office on Latino Affairs		**3,065**	**3,177**	**3,195**	**17**	**2,799**	**0**	**2,799**	**0**	**0**	**396**

BZ0 Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	158	220	198	-22	0	0	0	0	0	0	0	0	0	0	0	0	158	220	198	-22
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	30	51	48	-2	0	0	0	0	0	0	0	0	0	0	0	0	30	51	48	-2
Subtotal: *PS*	219	271	246	-24	0	0	0	0	0	0	0	0	0	0	0	0	219	271	246	-24
0020	30	21	25	4	0	0	0	0	0	0	0	0	0	0	0	0	30	21	25	4
0040	43	51	26	-25	0	0	0	0	0	0	0	0	0	0	0	0	43	51	26	-25
0070	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: *NPS*	79	79	59	-21	0	0	0	0	0	0	0	0	0	0	0	0	79	79	59	-21
Total 1000	297	350	305	-45	0	0	0	0	0	0	0	0	0	0	0	0	297	350	305	-45

1001 Community Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	92	137	145	9	0	0	0	0	0	0	0	0	0	0	0	0	92	137	145	9
0014	17	32	35	4	0	0	0	0	0	0	0	0	0	0	0	0	17	32	35	4
Subtotal: *PS*	109	168	181	13	0	0	0	0	0	0	0	0	0	0	0	0	109	168	181	13
0040	0	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	1
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	396	396	396	0	2,333	2,184	2,200	16
Subtotal: *NPS*	1,937	1,794	1,811	17	0	0	0	0	0	0	0	0	396	396	396	0	2,333	2,189	2,206	17
Total 1001	2,046	1,962	1,992	30	0	0	0	0	0	0	0	0	396	396	396	0	2,442	2,357	2,387	30

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	76	79	83	5	0	0	0	0	0	0	0	0	0	0	0	0	76	79	83	5
0012	29	48	49	1	0	0	0	0	0	0	0	0	0	0	0	0	29	48	49	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	14	29	32	3
Subtotal: *PS*	121	156	164	9	0	0	0	0	0	0	0	0	0	0	0	0	121	156	164	9
0040	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
Subtotal: *NPS*	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
Total 2001	121	156	201	46	0	0	0	0	0	0	0	0	0	0	0	0	121	156	201	46

3001 Community Relations And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	135	113	178	64	0	0	0	0	0	0	0	0	0	0	0	0	135	113	178	64
0012	16	123	56	-67	0	0	0	0	0	0	0	0	0	0	0	0	16	123	56	-67

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	42	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	42	55	57	2
Subtotal: *PS*	195	291	291	0	0	0	0	0	0	0	0	0	0	0	0	0	195	291	291	0
0040	11	23	10	-12	0	0	0	0	0	0	0	0	0	0	0	0	11	23	10	-12
Subtotal: *NPS*	11	23	10	-12	0	0	0	0	0	0	0	0	0	0	0	0	11	23	10	-12
Total 3001	206	314	301	-13	0	0	0	0	0	0	0	0	0	0	0	0	206	314	301	-13
Total budget	2,670	2,782	2,799	17	0	0	0	0	0	0	0	0	396	396	396	0	3,065	3,177	3,195	17

BZ0 Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	158	220	198	-22	0	0	0	0	0	0	0	0	158	220	198	-22
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	30	51	48	-2	0	0	0	0	0	0	0	0	30	51	48	-2
Subtotal: *PS*	219	271	246	-24	0	0	0	0	0	0	0	0	219	271	246	-24
0020	30	21	25	4	0	0	0	0	0	0	0	0	30	21	25	4
0040	43	51	26	-25	0	0	0	0	0	0	0	0	43	51	26	-25
0070	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: *NPS*	79	79	59	-21	0	0	0	0	0	0	0	0	79	79	59	-21
Total 1000	297	350	305	-45	0	0	0	0	0	0	0	0	297	350	305	-45

1001 Community Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	92	137	145	9	0	0	0	0	0	0	0	0	92	137	145	9
0014	17	32	35	4	0	0	0	0	0	0	0	0	17	32	35	4
Subtotal: *PS*	109	168	181	13	0	0	0	0	0	0	0	0	109	168	181	13
0040	0	5	6	1	0	0	0	0	0	0	0	0	0	5	6	1
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	1,937	1,789	1,805	16
Subtotal: *NPS*	1,937	1,794	1,811	17	0	0	0	0	0	0	0	0	1,937	1,794	1,811	17
Total 1001	2,046	1,962	1,992	30	0	0	0	0	0	0	0	0	2,046	1,962	1,992	30

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	76	79	83	5	0	0	0	0	0	0	0	0	76	79	83	5
0012	29	48	49	1	0	0	0	0	0	0	0	0	29	48	49	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	29	32	3	0	0	0	0	0	0	0	0	14	29	32	3
Subtotal: *PS*	121	156	164	9	0	0	0	0	0	0	0	0	121	156	164	9
0040	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
Subtotal: *NPS*	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
Total 2001	121	156	201	46	0	0	0	0	0	0	0	0	121	156	201	46

3001 Community Relations And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	135	113	178	64	0	0	0	0	0	0	0	0	135	113	178	64
0012	16	123	56	-67	0	0	0	0	0	0	0	0	16	123	56	-67

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	42	55	57	2	0	0	0	0	0	0	0	0	42	55	57	2
Subtotal: *PS*	195	291	291	0	0	0	0	0	0	0	0	0	195	291	291	0
0040	11	23	10	-12	0	0	0	0	0	0	0	0	11	23	10	-12
Subtotal: *NPS*	11	23	10	-12	0	0	0	0	0	0	0	0	11	23	10	-12
Total 3001	206	314	301	-13	0	0	0	0	0	0	0	0	206	314	301	-13
Total budget	2,670	2,782	2,799	17	0	0	0	0	0	0	0	0	2,670	2,782	2,799	17

BZ0 Mayor's Office on Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	460	549	604	56	0	0	0	0	0	0	0	0	0	0	0	0	460	549	604	56
0012	45	171	105	-66	0	0	0	0	0	0	0	0	0	0	0	0	45	171	105	-66
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	103	166	173	7	0	0	0	0	0	0	0	0	0	0	0	0	103	166	173	7
Subtotal: *PS*	**643**	**886**	**883**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**643**	**886**	**883**	**-3**
0020	30	21	25	4	0	0	0	0	0	0	0	0	0	0	0	0	30	21	25	4
0040	53	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	53	79	79	0
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	396	396	396	0	2,333	2,184	2,200	16
0070	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: *NPS*	**2,027**	**1,896**	**1,917**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**396**	**396**	**396**	**0**	**2,422**	**2,292**	**2,312**	**21**
Total budget	**2,670**	**2,782**	**2,799**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**396**	**396**	**396**	**0**	**3,065**	**3,177**	**3,195**	**17**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	5	7	8	1
0012	5	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	3	2	-1
Total FTEs	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**0**

BZ0 Mayor's Office on Latino Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	460	549	604	56	0	0	0	0	0	0	0	0	460	549	604	56
0012	45	171	105	-66	0	0	0	0	0	0	0	0	45	171	105	-66
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	103	166	173	7	0	0	0	0	0	0	0	0	103	166	173	7
Subtotal: *PS*	**643**	**886**	**883**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**643**	**886**	**883**	**-3**
0020	30	21	25	4	0	0	0	0	0	0	0	0	30	21	25	4
0040	53	79	79	0	0	0	0	0	0	0	0	0	53	79	79	0
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	1,937	1,789	1,805	16
0070	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: *NPS*	**2,027**	**1,896**	**1,917**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,027**	**1,896**	**1,917**	**21**
Total budget	**2,670**	**2,782**	**2,799**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,670**	**2,782**	**2,799**	**17**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5	7	8	1	0	0	0	0	0	0	0	0	5	7	8	1
0012	5	3	2	-1	0	0	0	0	0	0	0	0	5	3	2	-1
Total FTEs	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**0**

BZ0 Mayor's Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,799	10.00
Subtotal: Local Fund			**$2,799**	**10.00**
Subtotal: General Fund			**$2,799**	**10.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$396	0.00
Subtotal: Operating Intra-District Funds			**$396**	**0.00**
Subtotal: Intra-District Funds			**$396**	**0.00**
Total: Mayor's Office on Latino Affairs			**$3,195**	**10.00**

Children and Youth Investment Collaborative Name	JY0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILDREN INVESTMENT TRUST	**1000**										
CHILDREN INVESTMENT TRUST	1100	7,000	5,510	4,920	-590	4,920	0	4,920	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		**7,000**	**5,510**	**4,920**	**-590**	**4,920**	**0**	**4,920**	**0**	**0**	**0**
Total: Children and Youth Investment Collaborative		**7,000**	**5,510**	**4,920**	**-590**	**4,920**	**0**	**4,920**	**0**	**0**	**0**

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Subtotal: *NPS*	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Total 1000	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Total budget	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Subtotal: *NPS*	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Total 1000	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Total budget	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Subtotal: *NPS*	**7,000**	**5,510**	**4,920**	**-590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**5,510**	**4,920**	**-590**
Total budget	**7,000**	**5,510**	**4,920**	**-590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**5,510**	**4,920**	**-590**

Full Time Equivalent (FTEs)

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	5,510	4,920	-590	0	0	0	0	0	0	0	0	7,000	5,510	4,920	-590
Subtotal: *NPS*	**7,000**	**5,510**	**4,920**	**-590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**5,510**	**4,920**	**-590**
Total budget	**7,000**	**5,510**	**4,920**	**-590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**5,510**	**4,920**	**-590**

Full Time Equivalent (FTEs)

JY0 Children and Youth Investment Collaborative

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,920	0.00
Subtotal: Local Fund			**$4,920**	**0.00**
Subtotal: General Fund			**$4,920**	**0.00**
Total: Children and Youth Investment Collaborative			**$4,920**	**0.00**

Office on Asian and Pacific Islander Affairs Name	AP0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	94	120	106	-14	106	0	106	0	0	0
Subtotal: AGENCY MANAGEMENT		**94**	**120**	**106**	**-14**	**106**	**0**	**106**	**0**	**0**	**0**
APIA PROGRAMS	**2000**										
ADVOCACY	2100	136	123	124	1	124	0	124	0	0	0
OUTREACH/EDUCATION	2200	818	483	521	38	521	0	521	0	0	0
INTERAGENCY COORDINATION	2300	104	108	103	-5	103	0	103	0	0	0
Subtotal: APIA PROGRAMS		**1,058**	**714**	**749**	**34**	**749**	**0**	**749**	**0**	**0**	**0**
Total: Office on Asian and Pacific Islander Affairs		**1,151**	**835**	**855**	**20**	**855**	**0**	**855**	**0**	**0**	**0**

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	60	63	70	7	0	0	0	0	0	0	0	0	0	0	0	0	60	63	70	7
0012	19	33	15	-18	0	0	0	0	0	0	0	0	0	0	0	0	19	33	15	-18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	24	22	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	24	22	-3
Subtotal: *PS*	94	120	106	-14	0	0	0	0	0	0	0	0	0	0	0	0	94	120	106	-14
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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 1000	94	120	106	-14	0	0	0	0	0	0	0	0	0	0	0	0	94	120	106	-14

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	238	229	292	62	0	0	0	0	0	0	0	0	0	0	0	0	238	229	292	62
0012	81	160	92	-68	0	0	0	0	0	0	0	0	137	0	0	0	218	160	92	-68
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	76	99	98	-1	0	0	0	0	0	0	0	0	18	0	0	0	94	99	98	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	405	489	482	-7	0	0	0	0	0	0	0	0	159	0	0	0	564	489	482	-7
0020	9	4	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	38	0	0	0	142	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	5	0	0	0	5	0	2	2
Subtotal: *NPS*	447	226	267	41	0	0	0	0	0	0	0	0	47	0	0	0	493	226	267	41
Total 2000	852	714	749	34	0	0	0	0	0	0	0	0	205	0	0	0	1,058	714	749	34
Total budget	946	835	855	20	0	0	0	0	0	0	0	0	205	0	0	0	1,151	835	855	20

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	60	63	70	7	0	0	0	0	0	0	0	0	60	63	70	7
0012	19	33	15	-18	0	0	0	0	0	0	0	0	19	33	15	-18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	24	22	-3	0	0	0	0	0	0	0	0	14	24	22	-3
Subtotal: *PS*	94	120	106	-14	0	0	0	0	0	0	0	0	94	120	106	-14
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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 1000	94	120	106	-14	0	0	0	0	0	0	0	0	94	120	106	-14

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	238	229	292	62	0	0	0	0	0	0	0	0	238	229	292	62
0012	81	160	92	-68	0	0	0	0	0	0	0	0	81	160	92	-68
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	76	99	98	-1	0	0	0	0	0	0	0	0	76	99	98	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	405	489	482	-7	0	0	0	0	0	0	0	0	405	489	482	-7
0020	9	4	4	0	0	0	0	0	0	0	0	0	9	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	104	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	447	226	267	41	0	0	0	0	0	0	0	0	447	226	267	41
Total 2000	852	714	749	34	0	0	0	0	0	0	0	0	852	714	749	34
Total budget	946	835	855	20	0	0	0	0	0	0	0	0	946	835	855	20

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	299	292	362	70	0	0	0	0	0	0	0	0	0	0	0	0	299	292	362	70
0012	100	193	107	-87	0	0	0	0	0	0	0	0	137	0	0	0	237	193	107	-87
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	91	123	120	-3	0	0	0	0	0	0	0	0	18	0	0	0	108	123	120	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	**499**	**609**	**588**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**159**	**0**	**0**	**0**	**658**	**609**	**588**	**-20**
0020	9	4	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	38	0	0	0	142	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	5	0	0	0	5	0	2	2
Subtotal: *NPS*	**447**	**226**	**267**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47**	**0**	**0**	**0**	**493**	**226**	**267**	**41**
Total budget	**946**	**835**	**855**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**205**	**0**	**0**	**0**	**1,151**	**835**	**855**	**20**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	1
0012	5	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	3	2	-1
Total FTEs	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**0**

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	299	292	362	70	0	0	0	0	0	0	0	0	299	292	362	70
0012	100	193	107	-87	0	0	0	0	0	0	0	0	100	193	107	-87
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	91	123	120	-3	0	0	0	0	0	0	0	0	91	123	120	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**499**	**609**	**588**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**499**	**609**	**588**	**-20**
0020	9	4	4	0	0	0	0	0	0	0	0	0	9	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	104	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	**447**	**226**	**267**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**447**	**226**	**267**	**41**
Total budget	**946**	**835**	**855**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**946**	**835**	**855**	**20**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	3	4	1	0	0	0	0	0	0	0	0	1	3	4	1
0012	5	3	2	-1	0	0	0	0	0	0	0	0	5	3	2	-1
Total FTEs	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**0**

AP0 Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$855	6.00
Subtotal: Local Fund			**$855**	**6.00**
Subtotal: General Fund			**$855**	**6.00**
Total: Office on Asian and Pacific Islander Affairs			**$855**	**6.00**

Office of Veterans' Affairs Name	VA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	11	14	13	-1	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	13	13	-1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	11	13	13	-1	13	0	13	0	0	0
PROPERTY MANAGEMENT	1030	11	13	13	-1	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	11	13	13	-1	13	0	13	0	0	0
FINANCIAL MANAGEMENT	1050	96	96	103	6	103	0	103	0	0	0
LEGAL	1060	11	13	13	-1	13	0	13	0	0	0
FLEET MANAGEMENT	1070	2	1	2	1	2	0	2	0	0	0
COMMUNICATIONS	1080	11	13	13	-1	13	0	13	0	0	0
CUSTOMER SERVICE	1085	11	13	13	-1	13	0	13	0	0	0
PERFORMANCE MANAGEMENT	1090	11	13	13	-1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT		**199**	**219**	**220**	**2**	**220**	**0**	**220**	**0**	**0**	**0**
VETERANS PROGRAMS	**2000**										
RECOGNITION	2100	93	157	141	-15	141	0	141	0	0	0
OUTREACH	2200	30	44	52	8	47	5	52	0	0	0
Subtotal: VETERANS PROGRAMS		**123**	**200**	**193**	**-7**	**188**	**5**	**193**	**0**	**0**	**0**
Total: Office of Veterans' Affairs		**323**	**419**	**413**	**-6**	**408**	**5**	**413**	**0**	**0**	**0**

VA0 Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	133	172	165	-7	0	0	0	0	0	0	0	0	0	0	0	0	133	172	165	-7
0012	3	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	3	0	7	7
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	39	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	39	46	46	0
Subtotal: *PS*	198	218	219	1	0	0	0	0	0	0	0	0	0	0	0	0	198	218	219	1
0040	2	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	0
Subtotal: *NPS*	2	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	0
Total 1000	199	219	220	2	0	0	0	0	0	0	0	0	0	0	0	0	199	219	220	2

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	33	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	33	65	0	-65
0012	59	39	108	69	0	0	0	0	0	0	0	0	0	0	0	0	59	39	108	69
0014	11	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	11	28	29	1
Subtotal: *PS*	103	132	136	4	0	0	0	0	0	0	0	0	0	0	0	0	103	132	136	4
0020	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	27	38	11	0	0	0	0	0	0	0	0	0	0	0	0	17	27	38	11
0070	0	38	15	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	38	15	-23
Subtotal: *NPS*	20	68	57	-11	0	0	0	0	0	0	0	0	0	0	0	0	20	68	57	-11
Total 2000	123	200	193	-7	0	0	0	0	0	0	0	0	0	0	0	0	123	200	193	-7
Total budget	323	419	413	-6	0	0	0	0	0	0	0	0	0	0	0	0	323	419	413	-6

VA0 Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	133	172	165	-7	0	0	0	0	0	0	0	0	133	172	165	-7
0012	3	0	7	7	0	0	0	0	0	0	0	0	3	0	7	7
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	39	46	46	0	0	0	0	0	0	0	0	0	39	46	46	0
Subtotal: *PS*	198	218	219	1	0	0	0	0	0	0	0	0	198	218	219	1
0040	2	1	2	0	0	0	0	0	0	0	0	0	2	1	2	0
Subtotal: *NPS*	2	1	2	0	0	0	0	0	0	0	0	0	2	1	2	0
Total 1000	199	219	220	2	0	0	0	0	0	0	0	0	199	219	220	2

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	33	65	0	-65	0	0	0	0	0	0	0	0	33	65	0	-65
0012	59	39	108	69	0	0	0	0	0	0	0	0	59	39	108	69
0014	11	28	29	1	0	0	0	0	0	0	0	0	11	28	29	1
Subtotal: *PS*	103	132	136	4	0	0	0	0	0	0	0	0	103	132	136	4
0020	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	22	33	11	0	0	0	0	0	5	5	0	17	27	38	11
0070	0	38	15	-23	0	0	0	0	0	0	0	0	0	38	15	-23
Subtotal: *NPS*	20	63	52	-11	0	0	0	0	0	5	5	0	20	68	57	-11
Total 2000	123	195	188	-7	0	0	0	0	0	5	5	0	123	200	193	-7
Total budget	323	414	408	-6	0	0	0	0	0	5	5	0	323	419	413	-6

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	237	165	-72	0	0	0	0	0	0	0	0	0	0	0	0	166	237	165	-72
0012	61	39	115	76	0	0	0	0	0	0	0	0	0	0	0	0	61	39	115	76
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	50	73	74	1	0	0	0	0	0	0	0	0	0	0	0	0	50	73	74	1
Subtotal: *PS*	**301**	**350**	**355**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**301**	**350**	**355**	**5**
0020	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	19	29	40	11	0	0	0	0	0	0	0	0	0	0	0	0	19	29	40	11
0070	0	38	15	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	38	15	-23
Subtotal: *NPS*	**22**	**69**	**58**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**69**	**58**	**-11**
Total budget	**323**	**419**	**413**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**323**	**419**	**413**	**-6**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-1
0012	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**4**	**0**

VA0 Office of Veterans' Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	166	237	165	-72	0	0	0	0	0	0	0	0	166	237	165	-72
0012	61	39	115	76	0	0	0	0	0	0	0	0	61	39	115	76
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	50	73	74	1	0	0	0	0	0	0	0	0	50	73	74	1
Subtotal: *PS*	**301**	**350**	**355**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**301**	**350**	**355**	**5**
0020	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	19	24	35	11	0	0	0	0	0	5	5	0	19	29	40	11
0070	0	38	15	-23	0	0	0	0	0	0	0	0	0	38	15	-23
Subtotal: *NPS*	**22**	**64**	**53**	**-11**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**22**	**69**	**58**	**-11**
Total budget	**323**	**414**	**408**	**-6**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**323**	**419**	**413**	**-6**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
0012	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**4**	**0**

VA0 Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$408	4.00
Subtotal: Local Fund			**$408**	**4.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	OFFICE OF VETERANS AFFAIS FUND	$5	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5**	**0.00**
Subtotal: General Fund			**$413**	**4.00**
Total: Office of Veterans' Affairs			**$413**	**4.00**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	884	877	1,183	306	1,183	0	1,183	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1,065	0	1,486	1,486	1,486	0	1,486	0	0	0
CONTRACTS AND PROCUREMENT	1020	746	651	663	12	663	0	663	0	0	0
PROPERTY MANAGEMENT	1030	4,029	4,319	4,879	560	4,879	0	4,879	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	1,307	1,307	1,307	0	1,307	0	0	0
RISK MANAGEMENT	1055	0	382	439	57	439	0	439	0	0	0
LEGAL SERVICES	1060	378	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	442	571	636	66	636	0	636	0	0	0
PERFORMANCE MANAGEMENT	1090	681	602	2,372	1,770	2,372	0	2,372	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,225**	**7,402**	**12,965**	**5,563**	**12,965**	**0**	**12,965**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	297	418	446	28	446	0	446	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	169	172	182	10	182	0	182	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**466**	**590**	**628**	**38**	**628**	**0**	**628**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**7000**										
OFFICE OF THE DIRECTOR	7010	417	309	629	320	629	0	629	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,344	1,443	1,367	-76	1,367	0	1,367	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	249	359	333	-26	333	0	333	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	700	796	828	32	828	0	828	0	0	0
OFFICE OF GENERAL COUNSEL	7050	0	512	508	-4	508	0	508	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**2,711**	**3,419**	**3,665**	**246**	**3,665**	**0**	**3,665**	**0**	**0**	**0**
STRATEGIC PLANNING AND PERFORMANCE MGMT	**8000**										
DEP DIREC FOR STRAT. PLNG AND PERF MGMT	8010	305	233	0	-233	0	0	0	0	0	0
INFORMATION MANAGEMENT	8020	1,145	1,104	0	-1,104	0	0	0	0	0	0
RISK MANAGEMENT SERVICES	8030	362	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	852	1,170	0	-1,170	0	0	0	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	922	848	0	-848	0	0	0	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	8060	0	942	0	-942	0	0	0	0	0	0
Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT		**3,586**	**4,297**	**0**	**-4,297**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YOUTH AND FAMILY PROGRAMS	**9000**										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	505	804	640	-165	640	0	640	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	14,369	16,398	18,057	1,659	18,057	0	18,057	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	5,235	4,919	5,296	376	5,296	0	5,296	0	0	0
RESIDENTIAL SERVICES	9040	52,951	59,715	54,116	-5,599	53,772	0	53,772	0	0	344
HEALTH AND WELLNESS SERVICES	9050	7,955	8,475	6,507	-1,968	6,507	0	6,507	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		**81,015**	**90,312**	**84,615**	**-5,697**	**84,271**	**0**	**84,271**	**0**	**0**	**344**
Total: Department of Youth Rehabilitation Services		**96,002**	**106,020**	**101,873**	**-4,147**	**101,529**	**0**	**101,529**	**0**	**0**	**344**

JZ0 Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,862	2,712	4,560	1,849	0	0	0	0	0	0	0	0	310	0	0	0	3,172	2,712	4,560	1,849
0012	664	508	1,287	780	0	0	0	0	0	0	0	0	0	0	0	0	664	508	1,287	780
0013	110	66	69	3	0	0	0	0	0	0	0	0	3	0	0	0	113	66	69	3
0014	855	895	1,667	772	0	0	0	0	0	0	0	0	58	0	0	0	912	895	1,667	772
0015	133	117	103	-14	0	0	0	0	0	0	0	0	0	0	0	0	133	117	103	-14
Subtotal: *PS*	4,623	4,297	7,686	3,389	0	0	0	0	0	0	0	0	371	0	0	0	4,994	4,297	7,686	3,389
0020	257	247	378	131	0	0	0	0	0	0	0	0	1	0	0	0	258	247	378	131
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	1,672	1,439	2,879	1,440	0	0	0	0	0	0	0	0	5	0	0	0	1,677	1,439	2,879	1,440
0041	885	1,185	1,607	422	0	0	0	0	0	0	0	0	0	0	0	0	885	1,185	1,607	422
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	404	235	415	180	0	0	0	0	0	0	0	0	0	0	0	0	404	235	415	180
Subtotal: *NPS*	3,225	3,105	5,280	2,174	0	0	0	0	0	0	0	0	6	0	0	0	3,231	3,105	5,280	2,174
Total 1000	7,848	7,402	12,965	5,563	0	0	0	0	0	0	0	0	378	0	0	0	8,225	7,402	12,965	5,563

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	380	450	478	27	0	0	0	0	0	0	0	0	0	0	0	0	380	450	478	27
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	136	11	0	0	0	0	0	0	0	0	0	0	0	0	82	125	136	11
Subtotal: *PS*	462	578	616	38	0	0	0	0	0	0	0	0	0	0	0	0	462	578	616	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	2	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
0070	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	2	-1
Subtotal: *NPS*	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	466	590	628	38	0	0	0	0	0	0	0	0	0	0	0	0	466	590	628	38

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
0050	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Health Services

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Resource Management And Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,540	1,576	35	0	0	0	0	0	0	0	0	0	0	0	0	947	1,540	1,576	35
0012	270	170	327	157	0	0	0	0	0	0	0	0	0	0	0	0	270	170	327	157
0013	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	204	475	542	67	0	0	0	0	0	0	0	0	0	0	0	0	204	475	542	67
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,520	2,186	2,445	259	0	0	0	0	0	0	0	0	0	0	0	0	1,520	2,186	2,445	259
0020	44	17	34	16	0	0	0	0	0	0	0	0	0	0	0	0	44	17	34	16
0040	514	554	524	-30	0	0	0	0	0	0	0	0	0	0	0	0	514	554	524	-30
0041	621	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	621	642	642	0
0070	11	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	11	19	19	0
Subtotal: *NPS*	1,190	1,233	1,220	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,233	1,220	-14
Total 7000	2,711	3,419	3,665	246	0	0	0	0	0	0	0	0	0	0	0	0	2,711	3,419	3,665	246

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,894	2,084	0	-2,084	0	0	0	0	0	0	0	0	0	0	0	0	1,894	2,084	0	-2,084
0012	387	310	0	-310	0	0	0	0	0	0	0	0	0	0	0	0	387	310	0	-310
0013	35	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	35	3	0	-3
0014	487	666	0	-666	0	0	0	0	0	0	0	0	0	0	0	0	487	666	0	-666
0015	2	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	-18
Subtotal: *PS*	2,804	3,080	0	-3,080	0	0	0	0	0	0	0	0	0	0	0	0	2,804	3,080	0	-3,080
0020	79	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	79	87	0	-87
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	65	550	0	-550	0	0	0	0	0	0	0	0	19	0	0	0	85	550	0	-550
0041	402	341	0	-341	0	0	0	0	0	0	0	0	0	0	0	0	402	341	0	-341
0070	211	238	0	-238	0	0	0	0	0	0	0	0	0	0	0	0	211	238	0	-238
Subtotal: *NPS*	762	1,217	0	-1,217	0	0	0	0	0	0	0	0	19	0	0	0	782	1,217	0	-1,217
Total 8000	3,566	4,297	0	-4,297	0	0	0	0	0	0	0	0	19	0	0	0	3,586	4,297	0	-4,297

9000 Youth And Family Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,869	24,515	26,590	2,075	0	0	0	0	0	0	0	0	0	0	0	0	21,869	24,515	26,590	2,075
0012	2,883	2,605	2,792	186	0	0	0	0	0	0	0	0	0	0	0	0	2,883	2,605	2,792	186
0013	2,254	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	2,254	2,260	2,260	0
0014	6,495	7,540	8,374	834	0	0	0	0	0	0	0	0	0	0	0	0	6,495	7,540	8,374	834
0015	1,874	2,566	2,597	31	0	0	0	0	0	0	0	0	0	0	0	0	1,874	2,566	2,597	31
Subtotal: *PS*	35,375	39,486	42,612	3,126	0	0	0	0	0	0	0	0	0	0	0	0	35,375	39,486	42,612	3,126
0020	1,085	1,284	204	-1,081	0	0	0	0	0	0	0	0	327	344	0	-344	1,412	1,628	204	-1,425
0040	820	443	495	52	0	0	0	0	0	0	0	0	11	0	0	0	831	443	495	52
0041	202	502	414	-88	0	0	0	0	0	0	0	0	270	0	0	0	472	502	414	-88
0050	42,812	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	0	0	344	344	42,812	48,178	40,820	-7,357
0070	82	75	70	-5	0	0	0	0	0	0	0	0	30	0	0	0	113	75	70	-5
Subtotal: *NPS*	45,001	50,481	41,659	-8,823	0	0	0	0	0	0	0	0	638	344	344	0	45,640	50,825	42,003	-8,823
Total 9000	80,376	89,968	84,271	-5,697	0	0	0	0	0	0	0	0	638	344	344	0	81,015	90,312	84,615	-5,697
Total budget	94,967	105,676	101,529	-4,147	0	0	0	0	0	0	0	0	1,035	344	344	0	96,002	106,020	101,873	-4,147

JZ0 Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,862	2,712	4,560	1,849	0	0	0	0	0	0	0	0	2,862	2,712	4,560	1,849
0012	664	508	1,287	780	0	0	0	0	0	0	0	0	664	508	1,287	780
0013	110	66	69	3	0	0	0	0	0	0	0	0	110	66	69	3
0014	855	895	1,667	772	0	0	0	0	0	0	0	0	855	895	1,667	772
0015	133	117	103	-14	0	0	0	0	0	0	0	0	133	117	103	-14
Subtotal: *PS*	4,623	4,297	7,686	3,389	0	0	0	0	0	0	0	0	4,623	4,297	7,686	3,389
0020	257	247	378	131	0	0	0	0	0	0	0	0	257	247	378	131
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	1,672	1,439	2,879	1,440	0	0	0	0	0	0	0	0	1,672	1,439	2,879	1,440
0041	885	1,185	1,607	422	0	0	0	0	0	0	0	0	885	1,185	1,607	422
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	404	235	415	180	0	0	0	0	0	0	0	0	404	235	415	180
Subtotal: *NPS*	3,225	3,105	5,280	2,174	0	0	0	0	0	0	0	0	3,225	3,105	5,280	2,174
Total 1000	7,848	7,402	12,965	5,563	0	0	0	0	0	0	0	0	7,848	7,402	12,965	5,563

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	380	450	478	27	0	0	0	0	0	0	0	0	380	450	478	27
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	136	11	0	0	0	0	0	0	0	0	82	125	136	11
Subtotal: *PS*	462	578	616	38	0	0	0	0	0	0	0	0	462	578	616	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0070	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
Subtotal: *NPS*	4	12	12	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	466	590	628	38	0	0	0	0	0	0	0	0	466	590	628	38

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
0050	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Health Services

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Resource Management And Utilization Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,540	1,576	35	0	0	0	0	0	0	0	0	947	1,540	1,576	35
0012	270	170	327	157	0	0	0	0	0	0	0	0	270	170	327	157
0013	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	204	475	542	67	0	0	0	0	0	0	0	0	204	475	542	67
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,520	2,186	2,445	259	0	0	0	0	0	0	0	0	1,520	2,186	2,445	259
0020	44	17	34	16	0	0	0	0	0	0	0	0	44	17	34	16
0040	514	554	524	-30	0	0	0	0	0	0	0	0	514	554	524	-30
0041	621	642	642	0	0	0	0	0	0	0	0	0	621	642	642	0
0070	11	19	19	0	0	0	0	0	0	0	0	0	11	19	19	0
Subtotal: *NPS*	1,190	1,233	1,220	-14	0	0	0	0	0	0	0	0	1,190	1,233	1,220	-14
Total 7000	2,711	3,419	3,665	246	0	0	0	0	0	0	0	0	2,711	3,419	3,665	246

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,894	2,084	0	-2,084	0	0	0	0	0	0	0	0	1,894	2,084	0	-2,084
0012	387	310	0	-310	0	0	0	0	0	0	0	0	387	310	0	-310
0013	35	3	0	-3	0	0	0	0	0	0	0	0	35	3	0	-3
0014	487	666	0	-666	0	0	0	0	0	0	0	0	487	666	0	-666
0015	2	18	0	-18	0	0	0	0	0	0	0	0	2	18	0	-18
Subtotal: *PS*	2,804	3,080	0	-3,080	0	0	0	0	0	0	0	0	2,804	3,080	0	-3,080
0020	79	87	0	-87	0	0	0	0	0	0	0	0	79	87	0	-87
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	65	550	0	-550	0	0	0	0	0	0	0	0	65	550	0	-550
0041	402	341	0	-341	0	0	0	0	0	0	0	0	402	341	0	-341
0070	211	238	0	-238	0	0	0	0	0	0	0	0	211	238	0	-238
Subtotal: *NPS*	762	1,217	0	-1,217	0	0	0	0	0	0	0	0	762	1,217	0	-1,217
Total 8000	3,566	4,297	0	-4,297	0	0	0	0	0	0	0	0	3,566	4,297	0	-4,297

9000 Youth And Family Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,869	24,515	26,590	2,075	0	0	0	0	0	0	0	0	21,869	24,515	26,590	2,075
0012	2,883	2,605	2,792	186	0	0	0	0	0	0	0	0	2,883	2,605	2,792	186
0013	2,254	2,260	2,260	0	0	0	0	0	0	0	0	0	2,254	2,260	2,260	0
0014	6,495	7,540	8,374	834	0	0	0	0	0	0	0	0	6,495	7,540	8,374	834
0015	1,874	2,566	2,597	31	0	0	0	0	0	0	0	0	1,874	2,566	2,597	31
Subtotal: *PS*	35,375	39,486	42,612	3,126	0	0	0	0	0	0	0	0	35,375	39,486	42,612	3,126
0020	1,085	1,284	204	-1,081	0	0	0	0	0	0	0	0	1,085	1,284	204	-1,081
0040	820	443	495	52	0	0	0	0	0	0	0	0	820	443	495	52
0041	202	502	414	-88	0	0	0	0	0	0	0	0	202	502	414	-88
0050	42,812	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	42,812	48,178	40,476	-7,701
0070	82	75	70	-5	0	0	0	0	0	0	0	0	82	75	70	-5
Subtotal: *NPS*	45,001	50,481	41,659	-8,823	0	0	0	0	0	0	0	0	45,001	50,481	41,659	-8,823
Total 9000	80,376	89,968	84,271	-5,697	0	0	0	0	0	0	0	0	80,376	89,968	84,271	-5,697
Total budget	94,967	105,676	101,529	-4,147	0	0	0	0	0	0	0	0	94,967	105,676	101,529	-4,147

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,952	31,302	33,203	1,901	0	0	0	0	0	0	0	0	310	0	0	0	28,262	31,302	33,203	1,901
0012	4,204	3,593	4,406	813	0	0	0	0	0	0	0	0	0	0	0	0	4,204	3,593	4,406	813
0013	2,494	2,331	2,331	0	0	0	0	0	0	0	0	0	3	0	0	0	2,498	2,331	2,331	0
0014	8,122	9,701	10,719	1,018	0	0	0	0	0	0	0	0	58	0	0	0	8,180	9,701	10,719	1,018
0015	2,012	2,700	2,700	0	0	0	0	0	0	0	0	0	0	0	0	0	2,012	2,700	2,700	0
Subtotal: *PS*	**44,784**	**49,627**	**53,359**	**3,732**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**371**	**0**	**0**	**0**	**45,155**	**49,627**	**53,359**	**3,732**
0020	1,465	1,637	617	-1,020	0	0	0	0	0	0	0	0	328	344	0	-344	1,793	1,981	617	-1,364
0031	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0040	3,050	2,994	3,907	913	0	0	0	0	0	0	0	0	35	0	0	0	3,086	2,994	3,907	913
0041	2,110	2,670	2,663	-7	0	0	0	0	0	0	0	0	270	0	0	0	2,380	2,670	2,663	-7
0050	42,835	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	0	0	344	344	42,835	48,178	40,820	-7,357
0070	710	570	507	-64	0	0	0	0	0	0	0	0	30	0	0	0	740	570	507	-64
Subtotal: *NPS*	**50,183**	**56,049**	**48,170**	**-7,879**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**664**	**344**	**344**	**0**	**50,847**	**56,393**	**48,514**	**-7,879**
Total budget	**94,967**	**105,676**	**101,529**	**-4,147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,035**	**344**	**344**	**0**	**96,002**	**106,020**	**101,873**	**-4,147**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	478	493	484	-8	0	0	0	0	0	0	0	0	0	0	0	0	478	493	484	-8
0012	80	62	70	8	0	0	0	0	0	0	0	0	0	0	0	0	80	62	70	8
Total FTEs	**558**	**554**	**554**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**558**	**554**	**554**	**0**

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,952	31,302	33,203	1,901	0	0	0	0	0	0	0	0	27,952	31,302	33,203	1,901
0012	4,204	3,593	4,406	813	0	0	0	0	0	0	0	0	4,204	3,593	4,406	813
0013	2,494	2,331	2,331	0	0	0	0	0	0	0	0	0	2,494	2,331	2,331	0
0014	8,122	9,701	10,719	1,018	0	0	0	0	0	0	0	0	8,122	9,701	10,719	1,018
0015	2,012	2,700	2,700	0	0	0	0	0	0	0	0	0	2,012	2,700	2,700	0
Subtotal: *PS*	**44,784**	**49,627**	**53,359**	**3,732**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,784**	**49,627**	**53,359**	**3,732**
0020	1,465	1,637	617	-1,020	0	0	0	0	0	0	0	0	1,465	1,637	617	-1,020
0031	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0040	3,050	2,994	3,907	913	0	0	0	0	0	0	0	0	3,050	2,994	3,907	913
0041	2,110	2,670	2,663	-7	0	0	0	0	0	0	0	0	2,110	2,670	2,663	-7
0050	42,835	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	42,835	48,178	40,476	-7,701
0070	710	570	507	-64	0	0	0	0	0	0	0	0	710	570	507	-64
Subtotal: *NPS*	**50,183**	**56,049**	**48,170**	**-7,879**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,183**	**56,049**	**48,170**	**-7,879**
Total budget	**94,967**	**105,676**	**101,529**	**-4,147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94,967**	**105,676**	**101,529**	**-4,147**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	478	493	484	-8	0	0	0	0	0	0	0	0	478	493	484	-8
0012	80	62	70	8	0	0	0	0	0	0	0	0	80	62	70	8
Total FTEs	**558**	**554**	**554**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**558**	**554**	**554**	**0**

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$101,529	554.50
Subtotal: Local Fund			**$101,529**	**554.50**
Subtotal: General Fund			**$101,529**	**554.50**
Intra-District Funds				
Operating Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	$344	0.00
Subtotal: Operating Intra-District Funds			**$344**	**0.00**
Subtotal: Intra-District Funds			**$344**	**0.00**
Total: Department of Youth Rehabilitation Services			**$101,873**	**554.50**

Department on Disability Services Name	JM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	677	726	771	45	106	0	106	665	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	418	530	547	17	94	0	94	454	0	0
CONTRACTS AND PROCUREMENT	1020	838	960	576	-384	99	0	99	478	0	0
PROPERTY MANAGEMENT	1030	6,613	6,433	6,613	179	5,108	0	5,108	1,505	0	0
INFORMATION TECHNOLOGY	1040	1,252	1,435	1,499	65	455	0	455	1,044	0	0
LEGAL SERVICES	1060	950	1,162	1,183	20	0	0	0	1,183	0	0
PERFORMANCE MANAGEMENT	1090	2,549	2,139	3,198	1,060	1,805	0	1,805	1,394	0	0
COURT SUPERVISION	1099	64	25	26	1	26	0	26	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	173	182	192	10	0	0	0	192	0	0
Subtotal: AGENCY MANAGEMENT		**13,535**	**13,593**	**14,606**	**1,013**	**7,692**	**0**	**7,692**	**6,914**	**0**	**0**
AGENCY FINANCIAL OPERATIONS PROGRAM	**100F**										
BUDGET OPERATIONS	110F	264	333	357	24	0	0	0	357	0	0
ACCOUNTING OPERATIONS	120F	425	552	589	37	0	0	0	589	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	170	279	288	9	0	0	0	288	0	0
AGENCY FISCAL OFFICER	140F	512	571	564	-7	163	0	163	402	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		**1,372**	**1,735**	**1,799**	**64**	**163**	**0**	**163**	**1,636**	**0**	**0**
DEVELOPMENTAL DISABILITIES ADMIN	**6000**										
DDA SERVICE PLANNING AND COORDINATION	6035	38,027	39,242	38,789	-453	31,296	5,413	36,709	2,071	10	0
QUALITY ASSURANCE	6060	11,015	11,381	9,675	-1,705	5,879	0	5,879	3,796	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	61,502	63,848	66,968	3,120	66,403	0	66,403	564	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		**110,543**	**114,470**	**115,432**	**962**	**103,578**	**5,413**	**108,991**	**6,431**	**10**	**0**
REHABILITATION SERVICES	**7000**										
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,741	16,215	16,212	-2	5,840	350	6,190	10,023	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,750	4,101	3,989	-112	961	1,400	2,361	1,578	0	50
QUALITY ASSURANCE	7060	619	706	746	40	151	0	151	595	0	0
RSA OPERATIONS	7090	1,699	1,732	1,771	38	354	0	354	1,417	0	0
Subtotal: REHABILITATION SERVICES		**22,809**	**22,754**	**22,718**	**-36**	**7,306**	**1,750**	**9,056**	**13,612**	**0**	**50**
DISABILITY DETERMINATION DIVISION	**8000**										
DISABILITY DETERMINATION SERVICES	8055	7,996	9,873	12,053	2,180	0	0	0	12,053	0	0

Department on Disability Services Name	JM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: DISABILITY DETERMINATION DIVISION		**7,996**	**9,873**	**12,053**	**2,180**	**0**	**0**	**0**	**12,053**	**0**	**0**
Total: Department on Disability Services		**156,255**	**162,425**	**166,607**	**4,183**	**118,738**	**7,163**	**125,902**	**40,646**	**10**	**50**

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,324	2,324	2,229	-95	2,317	2,589	2,637	48	0	0	0	0	0	0	0	0	4,642	4,912	4,866	-47
0012	112	112	118	6	369	451	522	72	0	0	0	0	0	0	0	0	481	563	640	77
0013	2	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	502	563	575	12	599	702	774	72	0	0	0	0	0	0	0	0	1,101	1,265	1,349	84
0015	1	6	6	0	0	1	1	0	0	0	0	0	0	0	0	0	1	8	8	0
Subtotal: *PS*	2,941	3,006	2,928	-77	3,327	3,742	3,934	192	0	0	0	0	0	0	0	0	6,268	6,748	6,862	114
0020	0	0	0	0	59	70	73	3	0	0	0	0	0	0	0	0	59	70	73	3
0031	43	45	45	0	30	33	33	0	0	0	0	0	0	0	0	0	73	78	78	0
0032	4,896	4,637	4,655	17	900	900	905	5	0	0	0	0	0	0	0	0	5,796	5,537	5,560	22
0034	0	0	0	0	0	0	141	141	0	0	0	0	0	0	0	0	0	0	141	141
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0040	58	35	38	3	604	412	632	220	0	0	0	0	0	0	0	0	662	447	671	224
0041	64	25	26	1	265	185	784	599	0	0	0	0	0	0	0	0	329	210	809	599
0050	0	0	0	0	255	255	255	0	0	0	0	0	0	0	0	0	255	255	255	0
0070	0	0	0	0	94	223	156	-67	0	0	0	0	0	0	0	0	94	223	156	-67
Subtotal: *NPS*	5,060	4,767	4,764	-3	2,207	2,078	2,980	901	0	0	0	0	0	0	0	0	7,267	6,845	7,744	899
Total 1000	8,001	7,772	7,692	-80	5,533	5,821	6,914	1,093	0	0	0	0	0	0	0	0	13,535	13,593	14,606	1,013

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	35	141	131	-10	696	881	916	35	0	0	0	0	0	0	0	0	731	1,022	1,047	25
0014	4	33	32	-1	159	203	224	21	0	0	0	0	0	0	0	0	163	236	256	20
Subtotal: *PS*	40	174	163	-11	855	1,084	1,141	56	0	0	0	0	0	0	0	0	894	1,258	1,303	45
0020	0	0	0	0	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	0	0	0	0	0	2	19	17	0	0	0	0	0	0	0	0	0	2	19	17
0041	0	0	0	0	471	462	462	0	0	0	0	0	0	0	0	0	471	462	462	0
0070	0	0	0	0	5	10	12	2	0	0	0	0	0	0	0	0	5	10	12	2
Subtotal: *NPS*	0	0	0	0	478	477	496	19	0	0	0	0	0	0	0	0	478	477	496	19
Total 100F	40	174	163	-11	1,333	1,561	1,636	75	0	0	0	0	0	0	0	0	1,372	1,735	1,799	64

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11,029	11,760	11,883	123	1,906	2,011	2,070	59	0	0	0	0	0	0	0	0	12,935	13,771	13,953	182
0012	41	59	273	213	90	92	90	-3	0	0	0	0	0	0	0	0	130	152	362	211
0013	70	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	2,494	2,873	2,978	106	421	486	529	43	0	0	0	0	0	0	0	0	2,915	3,358	3,507	149

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	16	18	18	0	3	3	3	0	0	0	0	0	0	0	0	0	19	22	22	0
Subtotal: *PS*	13,651	14,711	15,152	442	2,422	2,592	2,692	100	0	0	0	0	0	0	0	0	16,073	17,303	17,844	541
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
0031	294	275	277	2	0	0	0	0	0	0	0	0	0	0	0	0	294	275	277	2
0040	24	64	64	0	0	0	0	0	10	10	10	0	0	0	0	0	34	74	74	0
0041	147	281	202	-79	641	447	447	0	0	0	0	0	0	0	0	0	788	728	649	-79
0050	89,680	92,438	93,225	787	3,670	3,653	3,293	-360	0	0	0	0	0	0	0	0	93,350	96,091	96,517	427
0091	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	90,149	93,058	93,839	781	4,312	4,100	3,739	-360	10	10	10	0	0	0	0	0	94,470	97,168	97,588	421
Total 6000	103,799	107,769	108,991	1,222	6,734	6,691	6,431	-260	10	10	10	0	0	0	0	0	110,543	114,470	115,432	962

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,542	1,591	1,608	17	5,539	6,451	6,521	70	0	0	0	0	0	0	0	0	7,081	8,043	8,129	87
0012	17	14	58	44	58	56	232	176	0	0	0	0	0	0	0	0	75	70	290	220
0013	7	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	349	371	408	37	1,247	1,503	1,655	151	0	0	0	0	0	0	0	0	1,596	1,874	2,063	189
0015	2	10	10	0	9	40	40	0	0	0	0	0	0	0	0	0	11	51	51	0
Subtotal: *PS*	1,917	1,987	2,085	98	6,883	8,051	8,448	397	0	0	0	0	0	0	0	0	8,800	10,038	10,533	495
0020	0	0	0	0	34	59	59	0	0	0	0	0	0	0	0	0	34	59	59	0
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
0031	78	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	78	121	121	0
0032	0	0	0	0	530	513	513	0	0	0	0	0	0	0	0	0	530	513	513	0
0034	84	86	86	0	35	36	36	0	0	0	0	0	0	0	0	0	119	122	122	0
0040	0	0	0	0	757	415	415	0	0	0	0	0	0	0	0	0	757	415	415	0
0041	0	0	0	0	122	110	165	55	0	0	0	0	50	51	50	-1	172	161	215	54
0050	4,904	7,079	6,693	-387	7,356	4,181	3,912	-269	0	0	0	0	0	0	0	0	12,260	11,261	10,605	-656
0070	0	0	0	0	64	66	66	0	0	0	0	0	0	0	0	0	64	66	66	0
0091	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *NPS*	5,067	7,287	6,971	-316	8,893	5,378	5,164	-214	0	0	0	0	50	51	50	-1	14,009	12,716	12,184	-532
Total 7000	6,983	9,273	9,056	-218	15,776	13,429	13,612	183	0	0	0	0	50	51	50	-1	22,809	22,754	22,718	-36

8000 Disability Determination Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	3,227	4,140	4,292	151	0	0	0	0	0	0	0	0	3,227	4,140	4,292	151
0012	0	0	0	0	153	177	143	-34	0	0	0	0	0	0	0	0	153	177	143	-34
0013	0	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	0	0	0	0	746	997	1,087	89	0	0	0	0	0	0	0	0	746	997	1,087	89

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	0	0	0	0	90	40	40	0	0	0	0	0	0	0	0	0	90	40	40	0
Subtotal: *PS*	0	0	0	0	4,273	5,355	5,561	207	0	0	0	0	0	0	0	0	4,273	5,355	5,561	207
0020	0	0	0	0	18	40	40	0	0	0	0	0	0	0	0	0	18	40	40	0
0031	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
0040	0	0	0	0	1,369	1,504	3,598	2,093	0	0	0	0	0	0	0	0	1,369	1,504	3,598	2,093
0041	0	0	0	0	676	696	402	-294	0	0	0	0	0	0	0	0	676	696	402	-294
0050	0	0	0	0	1,656	2,201	2,380	179	0	0	0	0	0	0	0	0	1,656	2,201	2,380	179
0070	0	0	0	0	4	52	47	-5	0	0	0	0	0	0	0	0	4	52	47	-5
Subtotal: *NPS*	0	0	0	0	3,723	4,518	6,491	1,973	0	0	0	0	0	0	0	0	3,723	4,518	6,491	1,973
Total 8000	0	0	0	0	7,996	9,873	12,053	2,180	0	0	0	0	0	0	0	0	7,996	9,873	12,053	2,180
Total budget	118,824	124,988	125,902	914	37,371	37,376	40,646	3,270	10	10	10	0	50	51	50	-1	156,255	162,425	166,607	4,183

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,324	2,324	2,229	-95	0	0	0	0	0	0	0	0	2,324	2,324	2,229	-95
0012	112	112	118	6	0	0	0	0	0	0	0	0	112	112	118	6
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	502	563	575	12	0	0	0	0	0	0	0	0	502	563	575	12
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *PS*	2,941	3,006	2,928	-77	0	0	0	0	0	0	0	0	2,941	3,006	2,928	-77
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	43	45	45	0	0	0	0	0	0	0	0	0	43	45	45	0
0032	4,896	4,637	4,655	17	0	0	0	0	0	0	0	0	4,896	4,637	4,655	17
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0040	58	35	38	3	0	0	0	0	0	0	0	0	58	35	38	3
0041	64	25	26	1	0	0	0	0	0	0	0	0	64	25	26	1
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*	5,060	4,767	4,764	-3	0	0	0	0	0	0	0	0	5,060	4,767	4,764	-3
Total 1000	8,001	7,772	7,692	-80	0	0	0	0	0	0	0	0	8,001	7,772	7,692	-80

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	35	141	131	-10	0	0	0	0	0	0	0	0	35	141	131	-10
0014	4	33	32	-1	0	0	0	0	0	0	0	0	4	33	32	-1
Subtotal: *PS*	40	174	163	-11	0	0	0	0	0	0	0	0	40	174	163	-11
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	40	174	163	-11	0	0	0	0	0	0	0	0	40	174	163	-11

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11,029	11,760	11,883	123	0	0	0	0	0	0	0	0	11,029	11,760	11,883	123
0012	41	59	273	213	0	0	0	0	0	0	0	0	41	59	273	213
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	2,494	2,873	2,978	106	0	0	0	0	0	0	0	0	2,494	2,873	2,978	106
0015	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	13,651	14,711	15,152	442	0	0	0	0	0	0	0	0	13,651	14,711	15,152	442
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
0031	294	275	277	2	0	0	0	0	0	0	0	0	294	275	277	2
0040	24	64	64	0	0	0	0	0	0	0	0	0	24	64	64	0
0041	147	281	202	-79	0	0	0	0	0	0	0	0	147	281	202	-79
0050	86,051	87,025	87,812	787	0	0	0	0	3,629	5,413	5,413	0	89,680	92,438	93,225	787
0091	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	86,520	87,645	88,426	781	0	0	0	0	3,629	5,413	5,413	0	90,149	93,058	93,839	781
Total 6000	100,171	102,355	103,578	1,222	0	0	0	0	3,629	5,413	5,413	0	103,799	107,769	108,991	1,222

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,542	1,591	1,608	17	0	0	0	0	0	0	0	0	1,542	1,591	1,608	17
0012	17	14	58	44	0	0	0	0	0	0	0	0	17	14	58	44
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	349	371	408	37	0	0	0	0	0	0	0	0	349	371	408	37
0015	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: *PS*	1,917	1,987	2,085	98	0	0	0	0	0	0	0	0	1,917	1,987	2,085	98
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
0031	78	121	121	0	0	0	0	0	0	0	0	0	78	121	121	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	84	86	86	0	0	0	0	0	0	0	0	0	84	86	86	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,433	5,129	4,943	-187	0	0	0	0	1,472	1,950	1,750	-200	4,904	7,079	6,693	-387
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,595	5,337	5,221	-116	0	0	0	0	1,472	1,950	1,750	-200	5,067	7,287	6,971	-316
Total 7000	5,512	7,323	7,306	-18	0	0	0	0	1,472	1,950	1,750	-200	6,983	9,273	9,056	-218

8000 Disability Determination Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	113,724	117,625	118,738	1,114	0	0	0	0	5,100	7,363	7,163	-200	118,824	124,988	125,902	914

JM0 Department on Disability Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	14,931	15,816	15,850	34	13,686	16,071	16,435	364	0	0	0	0	0	0	0	0	28,617	31,888	32,286	398
0012	169	186	449	263	671	776	987	211	0	0	0	0	0	0	0	0	840	962	1,436	474
0013	79	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0014	3,350	3,839	3,993	154	3,171	3,892	4,269	377	0	0	0	0	0	0	0	0	6,521	7,731	8,262	531
0015	19	36	36	0	102	85	85	0	0	0	0	0	0	0	0	0	121	120	120	0
Subtotal: *PS*	**18,548**	**19,877**	**20,328**	**451**	**17,760**	**20,824**	**21,776**	**951**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,308**	**40,701**	**42,104**	**1,403**
0020	0	0	0	0	111	172	175	3	0	0	0	0	0	0	0	0	111	172	175	3
0030	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
0031	415	442	443	2	30	58	58	0	0	0	0	0	0	0	0	0	445	499	501	2
0032	4,896	4,637	4,655	17	1,430	1,413	1,418	5	0	0	0	0	0	0	0	0	6,325	6,050	6,072	22
0034	84	86	86	0	35	36	177	141	0	0	0	0	0	0	0	0	119	122	263	141
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0040	82	99	102	3	2,731	2,333	4,664	2,331	10	10	10	0	0	0	0	0	2,823	2,443	4,776	2,334
0041	211	306	228	-78	2,175	1,899	2,259	360	0	0	0	0	50	51	50	-1	2,436	2,256	2,537	280
0050	94,584	99,517	99,918	400	12,937	10,290	9,839	-451	0	0	0	0	0	0	0	0	107,521	109,807	109,757	-50
0070	0	0	0	0	166	351	281	-70	0	0	0	0	0	0	0	0	166	351	281	-70
Subtotal: *NPS*	**100,272**	**105,111**	**105,573**	**462**	**19,616**	**16,552**	**18,870**	**2,319**	**10**	**10**	**10**	**0**	**50**	**51**	**50**	**-1**	**119,947**	**121,724**	**124,503**	**2,780**
Total budget	**118,820**	**124,988**	**125,902**	**914**	**37,375**	**37,376**	**40,646**	**3,270**	**10**	**10**	**10**	**0**	**50**	**51**	**50**	**-1**	**156,255**	**162,425**	**166,607**	**4,183**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	209	207	198	-8	216	217	213	-4	0	0	0	0	0	0	0	0	424	424	411	-12
0012	1	4	8	4	4	12	16	4	0	0	0	0	0	0	0	0	5	16	24	8
Total FTEs	**209**	**211**	**206**	**-4**	**220**	**228**	**229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**429**	**439**	**435**	**-4**

JM0 Department on Disability Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	14,931	15,816	15,850	34	0	0	0	0	0	0	0	0	14,931	15,816	15,850	34
0012	169	186	449	263	0	0	0	0	0	0	0	0	169	186	449	263
0013	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	3,350	3,839	3,993	154	0	0	0	0	0	0	0	0	3,350	3,839	3,993	154
0015	19	36	36	0	0	0	0	0	0	0	0	0	19	36	36	0
Subtotal: *PS*	**18,548**	**19,877**	**20,328**	**451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,548**	**19,877**	**20,328**	**451**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	141	141	0	0	0	0	0	0	0	0	0	0	141	141
0031	415	442	443	2	0	0	0	0	0	0	0	0	415	442	443	2
0032	4,896	4,637	4,655	17	0	0	0	0	0	0	0	0	4,896	4,637	4,655	17
0034	84	86	86	0	0	0	0	0	0	0	0	0	84	86	86	0
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0040	82	99	102	3	0	0	0	0	0	0	0	0	82	99	102	3
0041	211	306	228	-78	0	0	0	0	0	0	0	0	211	306	228	-78
0050	89,484	92,154	92,754	600	0	0	0	0	5,100	7,363	7,163	-200	94,584	99,517	99,918	400
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**95,172**	**97,748**	**98,410**	**662**	**0**	**0**	**0**	**0**	**5,100**	**7,363**	**7,163**	**-200**	**100,272**	**105,111**	**105,573**	**462**
Total budget	**113,720**	**117,625**	**118,738**	**1,114**	**0**	**0**	**0**	**0**	**5,100**	**7,363**	**7,163**	**-200**	**118,820**	**124,988**	**125,902**	**914**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	209	207	198	-8	0	0	0	0	0	0	0	0	209	207	198	-8
0012	1	4	8	4	0	0	0	0	0	0	0	0	1	4	8	4
Total FTEs	**209**	**211**	**206**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**209**	**211**	**206**	**-4**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$118,738	206.10
Subtotal: Local Fund			**$118,738**	**206.10**
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$350	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	$5,413	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$1,400	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,163**	**0.00**
Subtotal: General Fund			**$125,902**	**206.10**
Federal Resources				
Federal Grant Fund				
	35RSDD	RS DISABILITY DETERMINATION	$10	0.00
	45RSDD	RS DISABILITY DETERMINATION	$10	0.00
	55RSDD	DISABILITY DETERMINATION	$10	0.00
	62RSBS	STATE VOC REHAB SERVICES (VR) GRANT	$1,000	0.00
	62RSIL	INDEPENDENT LIVING (PART B)	$50	0.00
	62RSIO	INDEPENDENT LIVING OLDER BLIND	$50	0.00
	62RSSE	SUPPORTED EMPLOYMENT	$75	0.00
	63NWDS	NO WRONG DOOR SYSTEM (NWD SYSTEM)	$630	4.50
	65RSDD	DISABILITY DETERMINATION	$170	0.00
	71IDCR	INDIRECT COST RECOVERY 2017	$5,345	36.00
	72RSAT	ASSISTIVE TECHNOLOGY	$364	0.00
	72RSBS	BASIC SUPPORT PROGRAM	$11,397	90.40
	72RSIL	INDEPENDENT LIVING (PART B)	$276	1.00
	72RSIO	INDEPENDENT LIVING FOR OLDER BLIND	$175	0.00
	72RSSE	SUPPORTED EMPLOYMENT STATE GRANT	$225	0.00
	75RSDD	DISABILITY DETERMINATION	$11,853	64.00
Subtotal: Federal Grant Fund			**$31,640**	**195.90**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$9,006	33.00
Subtotal: Federal Medicaid Payments			**$9,006**	**33.00**
Subtotal: Federal Resources			**$40,646**	**228.90**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$10	0.00
Subtotal: Private Grant Fund			**$10**	**0.00**
Subtotal: Private Funds			**$10**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	$50	0.00
Subtotal: Operating Intra-District Funds			**$50**	**0.00**
Subtotal: Intra-District Funds			**$50**	**0.00**
Total: Department on Disability Services			**$166,607**	**435.00**

Department of Health Care Finance Name	HT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UMC OPERATING SUPPORT	**0900**										
UMC OPERATING SUPPORT	0910	9,367	0	0	0	0	0	0	0	0	0
Subtotal: UMC OPERATING SUPPORT		**9,367**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	503	838	1,049	211	577	0	577	472	0	0
TRAINING AND DEVELOPMENT	1015	6	69	69	0	16	0	16	53	0	0
CONTRACTING AND PROCUREMENT	1020	1,407	1,544	1,969	426	1,052	0	1,052	917	0	0
PROPERTY MANAGEMENT	1030	1,702	1,794	2,792	998	1,536	0	1,536	1,256	0	0
INFORMATION TECHNOLOGY	1040	1,020	2,672	3,253	581	1,261	0	1,261	1,992	0	0
LEGAL	1060	680	948	1,044	96	544	0	544	500	0	0
FLEET MANAGEMENT	1070	31	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	166	568	325	-242	179	0	179	146	0	0
CUSTOMER SERVICE	1085	1,741	1,778	2,117	339	0	993	993	1,124	0	0
LANGUAGE ACCESS	1087	0	2	2	0	1	0	1	1	0	0
PERFORMANCE MANAGEMENT	1090	6,081	8,749	7,619	-1,131	3,483	0	3,842	3,777	0	0
Subtotal: AGENCY MANAGEMENT		**13,338**	**18,967**	**20,244**	**1,277**	**8,652**	**993**	**10,003**	**10,241**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGETING OPERATIONS	110F	519	692	704	12	281	0	281	423	0	0
ACCOUNTING OPERATIONS	120F	3,652	5,547	5,624	77	2,317	0	2,768	2,856	0	0
AGENCY FISCAL OFFICER	140F	279	298	310	12	165	0	165	145	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,450**	**6,537**	**6,638**	**101**	**2,764**	**0**	**3,214**	**3,424**	**0**	**0**
HEALTHCARE DELIVERY MANAGEMENT	**2000**										
CHRONIC AND LONG TERM CARE	2001	-1	0	0	0	0	0	0	0	0	0
MANAGED CARE MGT	2002	4,145	3,601	5,529	1,928	3,030	0	3,030	2,499	0	0
PREVENTIVE AND ACUTE CARE	2003	1,171	1,314	1,605	291	883	0	883	722	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	1,028	1,418	2,232	814	761	0	761	1,471	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	6,577	8,067	8,409	343	4,460	0	4,460	3,949	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,444	304	440	135	242	0	242	198	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		**14,363**	**14,704**	**18,215**	**3,511**	**9,375**	**0**	**9,375**	**8,840**	**0**	**0**
LONG TERM CARE PROGRAM	**200L**										

Department of Health Care Finance Name	HT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LONG TERM CARE SUPPORT SERVICES	201L	35,842	9,654	13,235	3,581	5,860	0	5,860	7,374	0	0
ELDERS AND PERSONS W/PHYSICAL DISABILITY	202L	1,267	2,036	1,624	-412	820	0	820	805	0	0
DIVISION OF SPECIAL NEEDS POPULATION	203L	783	787	835	47	466	0	466	368	0	0
Subtotal: LONG TERM CARE PROGRAM		**37,891**	**12,477**	**15,694**	**3,216**	**7,146**	**0**	**7,146**	**8,547**	**0**	**0**
HEALTHCARE POLICY AND PLANNING	**3000**										
POLICY UNIT MANAGEMENT	3001	566	639	480	-159	286	0	286	194	0	0
DATA ANALYSIS	3003	383	509	553	44	304	0	304	249	0	0
MEMBER MANAGEMENT	3004	556	1,124	1,052	-71	386	0	386	666	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	769	926	1,469	543	642	0	642	828	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		**2,273**	**3,198**	**3,554**	**356**	**1,618**	**0**	**1,618**	**1,936**	**0**	**0**
HEALTH CARE FINANCE	**5000**										
MEDICAID PROVIDER PAYMENT	5001	2,540,024	2,833,680	2,887,687	54,007	622,817	1,495	690,482	2,108,142	0	89,063
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	33,917	16,215	18,389	2,174	0	0	0	18,389	0	0
ALLIANCE PROVIDER PAYMENTS	5003	52,314	51,150	57,977	6,827	43,551	0	57,977	0	0	0
Subtotal: HEALTH CARE FINANCE		**2,626,255**	**2,901,045**	**2,964,053**	**63,008**	**666,368**	**1,495**	**748,460**	**2,126,531**	**0**	**89,063**
HEALTH CARE OPERATIONS	**6000**										
MEDICAID INFORMATION SYSTEMS	6001	27,837	35,572	34,766	-806	8,338	1,005	9,343	25,424	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	385	0	0	0	0	0	0	0	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	1,584	1,935	1,736	-199	867	0	867	869	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	2,305	431	449	18	247	0	247	202	0	0
Subtotal: HEALTH CARE OPERATIONS		**32,111**	**37,938**	**36,952**	**-986**	**9,452**	**1,005**	**10,456**	**26,495**	**0**	**0**
HEALTH CARE REFORM AND INNOVATION	**8000**										
HEALTH INSURANCE EXCHANGE	8001	16,864	0	0	0	0	0	0	0	0	0
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	7,709	4,067	6,328	2,261	1,025	0	1,423	4,905	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	204	6,521	228	-6,293	21	0	125	102	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION		**24,778**	**10,588**	**6,556**	**-4,032**	**1,046**	**0**	**1,548**	**5,008**	**0**	**0**
Total: Department of Health Care Finance		**2,764,826**	**3,005,454**	**3,071,906**	**66,452**	**706,421**	**3,493**	**791,821**	**2,191,023**	**0**	**89,063**

HT0 Department of Health Care Finance

0900 Umc Operating Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	9,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,367	0	0	0
Subtotal: *NPS*	9,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,367	0	0	0
Total 0900	9,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,367	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,596	4,065	3,980	-84	3,262	4,233	4,158	-75	0	0	0	0	0	0	0	0	5,858	8,297	8,138	-159
0012	326	323	409	86	304	265	335	70	0	0	0	0	0	0	0	0	629	588	744	156
0013	31	0	0	0	70	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0014	565	895	928	33	692	904	961	57	0	0	0	0	0	0	0	0	1,258	1,799	1,890	91
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,518	5,283	5,318	35	4,329	5,402	5,454	53	0	0	0	0	0	0	0	0	7,847	10,684	10,772	88
0020	-2	78	78	0	50	64	64	0	0	0	0	0	0	0	0	0	48	141	141	0
0030	120	110	145	35	78	90	118	28	0	0	0	0	0	0	0	0	199	200	263	63
0031	94	102	102	0	89	84	84	0	0	0	0	0	0	0	0	0	183	186	186	0
0034	73	61	104	43	43	50	85	35	0	0	0	0	0	0	0	0	116	111	189	78
0035	143	142	187	45	188	116	153	37	0	0	0	0	0	0	0	0	331	259	340	82
0040	204	304	479	175	225	289	432	143	0	0	0	0	0	0	0	0	428	592	911	318
0041	1,542	3,209	3,159	-50	1,186	2,842	3,499	657	0	0	0	0	0	0	0	0	2,728	6,051	6,658	607
0050	1,201	191	0	-191	0	314	0	-314	0	0	0	0	0	0	0	0	1,201	504	0	-504
0070	87	131	431	300	170	107	353	245	0	0	0	0	0	0	0	0	257	238	784	545
Subtotal: *NPS*	3,462	4,328	4,685	357	2,029	3,955	4,787	832	0	0	0	0	0	0	0	0	5,491	8,283	9,472	1,190
Total 1000	6,981	9,610	10,003	392	6,357	9,357	10,241	885	0	0	0	0	0	0	0	0	13,338	18,967	20,244	1,277

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	646	507	522	15	714	1,011	1,039	28	0	0	0	0	0	0	0	0	1,361	1,518	1,561	43
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	141	102	112	10	152	203	222	19	0	0	0	0	0	0	0	0	293	305	334	29
Subtotal: *PS*	787	609	634	25	868	1,214	1,261	47	0	0	0	0	0	0	0	0	1,655	1,823	1,895	72
0020	3	3	3	0	3	3	3	0	0	0	0	0	0	0	0	0	6	6	6	0
0040	534	417	570	154	503	351	476	126	0	0	0	0	0	0	0	0	1,037	767	1,046	279
0041	865	2,145	2,007	-137	799	1,793	1,680	-112	0	0	0	0	0	0	0	0	1,664	3,938	3,688	-250
0050	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0070	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	1,489	2,564	2,580	16	1,305	2,150	2,163	13	0	0	0	0	0	0	0	0	2,795	4,714	4,743	29

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 100F	2,276	3,173	3,214	41	2,173	3,363	3,424	60	0	0	0	0	0	0	0	0	4,450	6,537	6,638	101

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,114	1,429	1,395	-34	1,256	1,421	1,405	-15	0	0	0	0	0	0	0	0	2,370	2,850	2,801	-49
0012	26	31	33	1	28	25	27	1	0	0	0	0	0	0	0	0	54	57	59	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	215	294	306	12	239	291	306	16	0	0	0	0	0	0	0	0	454	584	612	28
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,356	1,754	1,733	-20	1,524	1,737	1,738	2	0	0	0	0	0	0	0	0	2,880	3,491	3,472	-19
0020	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	6	14	14	0	5	12	12	0	0	0	0	0	0	0	0	0	11	26	26	0
0041	4,205	4,510	7,615	3,105	6,096	6,654	7,079	425	0	0	0	0	0	0	0	0	10,301	11,164	14,694	3,530
0050	1,161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,161	0	0	0
0070	4	12	12	0	4	9	9	0	0	0	0	0	0	0	0	0	8	21	21	0
Subtotal: *NPS*	5,377	4,537	7,642	3,105	6,106	6,677	7,102	425	0	0	0	0	0	0	0	0	11,483	11,213	14,744	3,530
Total 2000	6,733	6,291	9,375	3,085	7,630	8,413	8,840	427	0	0	0	0	0	0	0	0	14,363	14,704	18,215	3,511

200L Long Term Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	948	1,380	1,171	-209	989	1,312	1,058	-254	0	0	0	0	0	0	0	0	1,936	2,692	2,229	-463
0012	32	58	134	76	130	47	110	63	0	0	0	0	0	0	0	0	162	105	244	139
0013	13	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	202	289	279	-10	221	273	250	-23	0	0	0	0	0	0	0	0	423	562	529	-33
0015	9	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	1,203	1,727	1,585	-142	1,368	1,633	1,418	-215	0	0	0	0	0	0	0	0	2,571	3,360	3,003	-357
0020	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	2	14	14	0	2	12	12	0	0	0	0	0	0	0	0	0	5	26	26	0
0041	4,953	4,987	5,534	546	2,975	4,080	5,467	1,386	0	0	0	0	25,645	0	0	0	33,573	9,068	11,000	1,933
0050	98	0	0	0	1,641	0	1,641	1,641	0	0	0	0	0	0	0	0	1,739	0	1,641	1,641
0070	2	12	12	0	1	9	9	0	0	0	0	0	0	0	0	0	3	21	21	0
Subtotal: *NPS*	5,056	5,014	5,561	546	4,620	4,103	7,130	3,027	0	0	0	0	25,645	0	0	0	35,320	9,117	12,690	3,573
Total 200L	6,258	6,742	7,146	404	5,988	5,735	8,547	2,812	0	0	0	0	25,645	0	0	0	37,891	12,477	15,694	3,216

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	731	989	952	-37	689	935	758	-178	0	0	0	0	0	0	0	0	1,420	1,924	1,710	-215

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	60	33	84	51	56	297	346	49	0	0	0	0	0	0	0	0	116	330	430	100
0013	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	136	205	222	16	126	248	236	-12	0	0	0	0	0	0	0	0	262	453	458	5
0015	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	934	1,227	1,258	31	878	1,480	1,339	-140	0	0	0	0	0	0	0	0	1,812	2,707	2,598	-110
0020	1	2	2	0	1	2	2	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	7	9	9	0	7	7	7	0	0	0	0	0	0	0	0	0	14	16	16	0
0041	0	253	343	90	0	207	583	376	0	0	0	0	0	0	0	0	0	460	926	466
0050	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	1	6	6	0	1	5	5	0	0	0	0	0	0	0	0	0	2	11	11	0
Subtotal: *NPS*	453	270	360	90	8	221	597	376	0	0	0	0	0	0	0	0	461	491	957	466
Total 3000	1,387	1,497	1,618	121	887	1,701	1,936	236	0	0	0	0	0	0	0	0	2,273	3,198	3,554	356

5000 Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	890	1,455	1,581	127	1,120	1,190	1,163	-28	0	0	0	0	0	0	0	0	2,010	2,645	2,744	99
0050	759,302	732,811	746,878	14,067	1,790,353	2,081,261	2,125,368	44,107	0	0	0	0	74,590	84,327	89,063	4,736	2,624,245	2,898,400	2,961,309	62,909
Subtotal: *NPS*	760,192	734,266	748,460	14,194	1,791,473	2,082,452	2,126,531	44,079	0	0	0	0	74,590	84,327	89,063	4,736	2,626,255	2,901,045	2,964,053	63,008
Total 5000	760,192	734,266	748,460	14,194	1,791,473	2,082,452	2,126,531	44,079	0	0	0	0	74,590	84,327	89,063	4,736	2,626,255	2,901,045	2,964,053	63,008

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,010	1,301	1,099	-202	1,059	881	1,014	133	0	0	0	0	0	0	0	0	2,069	2,182	2,113	-70
0013	33	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	220	264	235	-29	227	177	217	40	0	0	0	0	0	0	0	0	447	441	452	11
0015	5	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,268	1,565	1,334	-231	1,362	1,058	1,231	172	0	0	0	0	0	0	0	0	2,630	2,623	2,565	-59
0020	0	6	6	0	0	5	5	0	0	0	0	0	0	0	0	0	1	12	12	0
0040	2	16	16	0	2	13	13	0	0	0	0	0	0	0	0	0	4	28	28	0
0041	8,024	9,700	9,089	-611	19,127	25,554	25,237	-316	0	0	0	0	0	0	0	0	27,152	35,254	34,326	-927
0050	2,319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,319	0	0	0
0070	3	11	11	0	2	9	9	0	0	0	0	0	0	0	0	0	5	20	20	0
Subtotal: *NPS*	10,349	9,733	9,122	-611	19,132	25,581	25,265	-316	0	0	0	0	0	0	0	0	29,481	35,314	34,387	-927
Total 6000	11,617	11,298	10,456	-842	20,494	26,639	26,495	-144	0	0	0	0	0	0	0	0	32,111	37,938	36,952	-986

8000 Health Care Reform And Innovation

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	267	372	430	58	252	519	420	-99	0	0	0	0	0	0	0	0	519	891	850	-41
0012	52	90	0	-90	50	74	0	-74	0	0	0	0	0	0	0	0	102	163	0	-163
0013	17	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	57	93	92	-1	54	119	90	-29	0	0	0	0	0	0	0	0	112	212	182	-30
Subtotal: *PS*	393	555	522	-33	373	711	509	-202	0	0	0	0	0	0	0	0	766	1,266	1,032	-234
0020	0	3	3	0	1	12	12	0	0	0	0	0	0	0	0	0	1	15	15	0
0040	1	21	21	0	2	68	68	0	0	0	0	0	0	0	0	0	4	89	89	0
0041	44	497	995	497	394	2,401	4,407	2,005	0	0	0	0	0	0	0	0	438	2,899	5,401	2,503
0050	36	0	0	0	23,533	6,301	0	-6,301	0	0	0	0	0	0	0	0	23,569	6,301	0	-6,301
0070	0	7	7	0	0	12	12	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: *NPS*	82	528	1,026	497	23,929	8,794	4,498	-4,295	0	0	0	0	0	0	0	0	24,011	9,322	5,524	-3,798
Total 8000	475	1,083	1,548	465	24,302	9,505	5,008	-4,497	0	0	0	0	0	0	0	0	24,778	10,588	6,556	-4,032
Total budget	805,287	773,961	791,821	17,860	1,859,305	2,147,166	2,191,023	43,857	0	0	0	0	100,234	84,327	89,063	4,736	2,764,826	3,005,454	3,071,906	66,452

HT0 Department of Health Care Finance

0900 Umc Operating Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	9,367	0	0	0	0	0	0	0	0	0	0	0	9,367	0	0	0
Subtotal: *NPS*	9,367	0	0	0	0	0	0	0	0	0	0	0	9,367	0	0	0
Total 0900	9,367	0	0	0	0	0	0	0	0	0	0	0	9,367	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,172	3,592	3,269	-323	47	160	169	9	377	313	543	230	2,596	4,065	3,980	-84
0012	221	224	297	73	0	0	0	0	104	100	112	12	326	323	409	86
0013	31	0	0	0	0	0	0	0	1	0	0	0	31	0	0	0
0014	460	779	763	-16	9	32	25	-7	96	83	140	57	565	895	928	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,884	4,595	4,329	-266	56	192	193	1	578	496	796	300	3,518	5,283	5,318	35
0020	-6	75	75	0	0	0	0	0	4	3	3	0	-2	78	78	0
0030	120	110	145	35	0	0	0	0	0	0	0	0	120	110	145	35
0031	94	102	102	0	0	0	0	0	0	0	0	0	94	102	102	0
0034	73	61	104	43	0	0	0	0	0	0	0	0	73	61	104	43
0035	143	142	187	45	0	0	0	0	0	0	0	0	143	142	187	45
0040	197	297	472	175	0	0	0	0	6	7	7	0	204	304	479	175
0041	1,493	2,686	2,808	122	0	165	165	0	49	358	186	-172	1,542	3,209	3,159	-50
0050	1,201	191	0	-191	0	0	0	0	0	0	0	0	1,201	191	0	-191
0070	87	130	430	300	0	0	0	0	1	1	1	0	87	131	431	300
Subtotal: *NPS*	3,402	3,794	4,323	529	0	165	165	0	61	369	197	-172	3,462	4,328	4,685	357
Total 1000	6,286	8,389	8,652	263	56	357	358	1	639	865	993	128	6,981	9,610	10,003	392

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	646	507	522	15	0	0	0	0	0	0	0	0	646	507	522	15
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	141	102	112	10	0	0	0	0	0	0	0	0	141	102	112	10
Subtotal: *PS*	787	609	634	25	0	0	0	0	0	0	0	0	787	609	634	25
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	534	417	570	154	0	0	0	0	0	0	0	0	534	417	570	154
0041	708	1,850	1,557	-294	157	294	451	156	0	0	0	0	865	2,145	2,007	-137
0050	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,333	2,269	2,129	-140	157	294	451	156	0	0	0	0	1,489	2,564	2,580	16

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 100F	2,120	2,879	2,764	-115	157	294	451	156	0	0	0	0	2,276	3,173	3,214	41

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,114	1,429	1,395	-34	0	0	0	0	0	0	0	0	1,114	1,429	1,395	-34
0012	26	31	33	1	0	0	0	0	0	0	0	0	26	31	33	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	215	294	306	12	0	0	0	0	0	0	0	0	215	294	306	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,356	1,754	1,733	-20	0	0	0	0	0	0	0	0	1,356	1,754	1,733	-20
0020	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	6	14	14	0	0	0	0	0	0	0	0	0	6	14	14	0
0041	4,205	4,510	7,615	3,105	0	0	0	0	0	0	0	0	4,205	4,510	7,615	3,105
0050	1,161	0	0	0	0	0	0	0	0	0	0	0	1,161	0	0	0
0070	4	12	12	0	0	0	0	0	0	0	0	0	4	12	12	0
Subtotal: *NPS*	5,377	4,537	7,642	3,105	0	0	0	0	0	0	0	0	5,377	4,537	7,642	3,105
Total 2000	6,733	6,291	9,375	3,085	0	0	0	0	0	0	0	0	6,733	6,291	9,375	3,085

200L Long Term Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	948	1,380	1,171	-209	0	0	0	0	0	0	0	0	948	1,380	1,171	-209
0012	32	58	134	76	0	0	0	0	0	0	0	0	32	58	134	76
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	202	289	279	-10	0	0	0	0	0	0	0	0	202	289	279	-10
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,203	1,727	1,585	-142	0	0	0	0	0	0	0	0	1,203	1,727	1,585	-142
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	2	14	14	0	0	0	0	0	0	0	0	0	2	14	14	0
0041	4,953	4,987	5,534	546	0	0	0	0	0	0	0	0	4,953	4,987	5,534	546
0050	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0070	2	12	12	0	0	0	0	0	0	0	0	0	2	12	12	0
Subtotal: *NPS*	5,056	5,014	5,561	546	0	0	0	0	0	0	0	0	5,056	5,014	5,561	546
Total 200L	6,258	6,742	7,146	404	0	0	0	0	0	0	0	0	6,258	6,742	7,146	404

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	731	989	952	-37	0	0	0	0	0	0	0	0	731	989	952	-37

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	60	33	84	51	0	0	0	0	0	0	0	0	60	33	84	51
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	136	205	222	16	0	0	0	0	0	0	0	0	136	205	222	16
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	934	1,227	1,258	31	0	0	0	0	0	0	0	0	934	1,227	1,258	31
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	7	9	9	0	0	0	0	0	0	0	0	0	7	9	9	0
0041	0	253	343	90	0	0	0	0	0	0	0	0	0	253	343	90
0050	444	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *NPS*	453	270	360	90	0	0	0	0	0	0	0	0	453	270	360	90
Total 3000	1,387	1,497	1,618	121	0	0	0	0	0	0	0	0	1,387	1,497	1,618	121

5000 Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	329	0	-329	890	1,126	1,581	456	0	0	0	0	890	1,455	1,581	127
0050	696,321	663,176	666,368	3,192	61,282	69,022	79,015	9,992	1,699	613	1,495	883	759,302	732,811	746,878	14,067
Subtotal: *NPS*	696,321	663,505	666,368	2,863	62,172	70,148	80,596	10,448	1,699	613	1,495	883	760,192	734,266	748,460	14,194
Total 5000	696,321	663,505	666,368	2,863	62,172	70,148	80,596	10,448	1,699	613	1,495	883	760,192	734,266	748,460	14,194

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	789	961	864	-97	0	0	0	0	221	341	235	-105	1,010	1,301	1,099	-202
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	176	193	185	-8	0	0	0	0	44	71	50	-20	220	264	235	-29
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,003	1,154	1,048	-105	0	0	0	0	265	411	286	-126	1,268	1,565	1,334	-231
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	2	16	16	0	0	0	0	0	0	0	0	0	2	16	16	0
0041	7,694	8,984	8,370	-614	0	0	0	0	330	716	719	3	8,024	9,700	9,089	-611
0050	1,991	0	0	0	0	0	0	0	328	0	0	0	2,319	0	0	0
0070	3	11	11	0	0	0	0	0	0	0	0	0	3	11	11	0
Subtotal: *NPS*	9,690	9,017	8,403	-614	0	0	0	0	658	716	719	3	10,349	9,733	9,122	-611
Total 6000	10,693	10,171	9,452	-719	0	0	0	0	923	1,127	1,005	-123	11,617	11,298	10,456	-842

8000 Health Care Reform And Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	9	19	9	267	363	412	49	0	0	0	0	267	372	430	58
0012	0	0	0	0	52	90	0	-90	0	0	0	0	52	90	0	-90
0013	0	0	0	0	17	0	0	0	0	0	0	0	17	0	0	0
0014	0	2	4	2	57	91	88	-3	0	0	0	0	57	93	92	-1
Subtotal: *PS*	0	11	23	11	393	544	500	-44	0	0	0	0	393	555	522	-33
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	1	19	19	0	0	2	2	0	0	0	0	0	1	21	21	0
0041	44	497	995	497	0	0	0	0	0	0	0	0	44	497	995	497
0050	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	81	526	1,024	497	0	2	2	0	0	0	0	0	82	528	1,026	497
Total 8000	81	538	1,046	509	394	546	502	-44	0	0	0	0	475	1,083	1,548	465
Total budget	739,247	700,011	706,421	6,410	62,779	71,345	81,907	10,562	3,261	2,605	3,493	888	805,287	773,961	791,821	17,860

HT0 Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,311	10,044	9,551	-493	8,223	10,311	9,851	-460	0	0	0	0	0	0	0	0	15,534	20,355	19,402	-953
0012	496	535	661	125	569	708	817	109	0	0	0	0	0	0	0	0	1,064	1,243	1,477	234
0013	98	0	0	0	182	0	0	0	0	0	0	0	0	0	0	0	280	0	0	0
0014	1,537	2,141	2,174	33	1,711	2,215	2,283	68	0	0	0	0	0	0	0	0	3,248	4,356	4,457	101
0015	19	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: *PS*	**9,460**	**12,721**	**12,385**	**-335**	**10,702**	**13,234**	**12,951**	**-283**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,161**	**25,955**	**25,336**	**-619**
0020	3	95	95	0	56	88	88	0	0	0	0	0	0	0	0	0	59	183	183	0
0030	120	110	145	35	78	90	118	28	0	0	0	0	0	0	0	0	199	200	263	63
0031	94	102	102	0	89	84	84	0	0	0	0	0	0	0	0	0	183	186	186	0
0034	73	61	104	43	43	50	85	35	0	0	0	0	0	0	0	0	116	111	189	78
0035	143	142	187	45	188	116	153	37	0	0	0	0	0	0	0	0	331	259	340	82
0040	756	795	1,123	329	747	750	1,019	269	0	0	0	0	0	0	0	0	1,502	1,545	2,143	598
0041	29,891	26,756	30,323	3,568	31,698	44,722	49,115	4,393	0	0	0	0	25,645	0	0	0	87,233	71,478	79,439	7,961
0050	764,650	733,001	746,878	13,877	1,815,527	2,087,876	2,127,008	39,133	0	0	0	0	74,590	84,327	89,063	4,736	2,654,767	2,905,205	2,962,950	57,745
0070	97	178	478	300	178	155	400	245	0	0	0	0	0	0	0	0	275	333	878	545
Subtotal: *NPS*	**795,827**	**761,240**	**779,436**	**18,195**	**1,848,603**	**2,133,931**	**2,178,072**	**44,140**	**0**	**0**	**0**	**0**	**100,234**	**84,327**	**89,063**	**4,736**	**2,744,665**	**2,979,499**	**3,046,570**	**67,071**
Total budget	**805,287**	**773,961**	**791,821**	**17,860**	**1,859,305**	**2,147,166**	**2,191,023**	**43,857**	**0**	**0**	**0**	**0**	**100,234**	**84,327**	**89,063**	**4,736**	**2,764,826**	**3,005,454**	**3,071,906**	**66,452**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	85	112	110	-2	101	121	118	-3	0	0	0	0	0	0	0	0	185	234	228	-6
0012	12	8	10	2	20	10	12	2	0	0	0	0	0	0	0	0	31	18	22	4
Total FTEs	**96**	**120**	**121**	**0**	**120**	**131**	**129**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**217**	**251**	**250**	**-1**

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,399	8,867	8,192	-676	314	523	580	57	598	654	779	125	7,311	10,044	9,551	-493
0012	339	346	548	203	52	90	0	-90	104	100	112	12	496	535	661	125
0013	80	0	0	0	17	0	0	0	1	0	0	0	98	0	0	0
0014	1,331	1,864	1,870	6	66	123	113	-10	139	154	191	37	1,537	2,141	2,174	33
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	**8,167**	**11,078**	**10,611**	**-467**	**450**	**736**	**693**	**-43**	**843**	**907**	**1,081**	**174**	**9,460**	**12,721**	**12,385**	**-335**
0020	-1	92	92	0	0	0	0	0	4	3	3	0	3	95	95	0
0030	120	110	145	35	0	0	0	0	0	0	0	0	120	110	145	35
0031	94	102	102	0	0	0	0	0	0	0	0	0	94	102	102	0
0034	73	61	104	43	0	0	0	0	0	0	0	0	73	61	104	43
0035	143	142	187	45	0	0	0	0	0	0	0	0	143	142	187	45
0040	749	785	1,114	329	0	2	2	0	6	7	7	0	756	795	1,123	329
0041	28,465	24,097	27,221	3,124	1,046	1,585	2,197	612	379	1,074	905	-169	29,891	26,756	30,323	3,568
0050	701,340	663,366	666,368	3,002	61,282	69,022	79,015	9,992	2,027	613	1,495	883	764,650	733,001	746,878	13,877
0070	96	177	477	300	0	0	0	0	1	1	1	0	97	178	478	300
Subtotal: *NPS*	**731,080**	**688,933**	**695,810**	**6,877**	**62,329**	**70,609**	**81,214**	**10,604**	**2,418**	**1,698**	**2,412**	**714**	**795,827**	**761,240**	**779,436**	**18,195**
Total budget	**739,247**	**700,011**	**706,421**	**6,410**	**62,779**	**71,345**	**81,907**	**10,562**	**3,261**	**2,605**	**3,493**	**888**	**805,287**	**773,961**	**791,821**	**17,860**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	74	99	96	-3	4	5	6	1	7	8	9	1	85	112	110	-2
0012	10	5	8	4	0	1	0	-1	2	2	2	0	12	8	10	2
Total FTEs	**83**	**104**	**104**	**0**	**4**	**6**	**6**	**-1**	**9**	**10**	**11**	**1**	**96**	**120**	**121**	**0**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$706,421	104.37
Subtotal: Local Fund			**$706,421**	**104.37**
Dedicated Taxes				
	APP1		$81,907	5.50
Subtotal: Dedicated Taxes			**$81,907**	**5.50**
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$2,500	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$993	8.15
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$3,493**	**10.90**
Subtotal: General Fund			**$791,821**	**120.77**
Federal Resources				
Federal Grant Fund				
	71MTIC	MOBILE TECHNOLOGY & INTEGRATED CARE	$106	0.00
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	$2,810	0.00
Subtotal: Federal Grant Fund			**$2,916**	**0.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,188,106	129.27
Subtotal: Federal Medicaid Payments			**$2,188,106**	**129.27**
Subtotal: Federal Resources			**$2,191,023**	**129.27**
Intra-District Funds				
Operating Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$25,127	0.00
	0702	HCFA: MRDDA WAIVER	$62,085	0.00
	0703	HCFA - DBH APRA ASTEP	$109	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	$1,741	0.00
Subtotal: Operating Intra-District Funds			**$89,063**	**0.00**
Subtotal: Intra-District Funds			**$89,063**	**0.00**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Health Care Finance			**$3,071,906**	**250.04**

Not-for-Profit Hospital Corp. Subsidy Name	HX0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	**1000**										
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1100	7,000	0	2,000	2,000	2,000	0	2,000	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		**7,000**	**0**	**2,000**	**2,000**	**2,000**	**0**	**2,000**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corp. Subsidy		**7,000**	**0**	**2,000**	**2,000**	**2,000**	**0**	**2,000**	**0**	**0**	**0**

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Subtotal: *NPS*	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Total 1000	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Total budget	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Subtotal: *NPS*	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Total 1000	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Total budget	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Subtotal: *NPS*	**7,000**	**0**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**2,000**	**2,000**
Total budget	**7,000**	**0**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**2,000**	**2,000**

Full Time Equivalent (FTEs)

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	7,000	0	2,000	2,000	0	0	0	0	0	0	0	0	7,000	0	2,000	2,000
Subtotal: *NPS*	**7,000**	**0**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**2,000**	**2,000**
Total budget	**7,000**	**0**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**2,000**	**2,000**

Full Time Equivalent (FTEs)

HX0 Not-for-Profit Hospital Corp. Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,000	0.00
Subtotal: Local Fund			**$2,000**	**0.00**
Subtotal: General Fund			**$2,000**	**0.00**
Total: Not-for-Profit Hospital Corp. Subsidy			**$2,000**	**0.00**

D.C. Health Benefit Exchange Subsidy Name	HE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HEALTH CARE BENEFITS EXCHANGE- CONTINGEN	**1000**										
HEALTH CARE BENEFITS EX- CONTINGENCY ACT	1090	0	29,614	0	-29,614	0	0	0	0	0	0
Subtotal: HEALTH CARE BENEFITS EXCHANGE- CONTINGEN		**0**	**29,614**	**0**	**-29,614**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Subsidy		**0**	**29,614**	**0**	**-29,614**	**0**	**0**	**0**	**0**	**0**	**0**

HE0 D.C. Health Benefit Exchange Subsidy

1000 Health Care Benefits Exchange- Contingen

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	29,614	0	-29,614	0	0	0	0	0	0	0	0	0	0	0	0	0	29,614	0	-29,614
Subtotal: *NPS*	0	29,614	0	-29,614	0	0	0	0	0	0	0	0	0	0	0	0	0	29,614	0	-29,614
Total 1000	0	29,614	0	-29,614	0	0	0	0	0	0	0	0	0	0	0	0	0	29,614	0	-29,614
Total budget	0	29,614	0	-29,614	0	0	0	0	0	0	0	0	0	0	0	0	0	29,614	0	-29,614

HE0 D.C. Health Benefit Exchange Subsidy

1000 Health Care Benefits Exchange- Contingen

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	29,614	0	-29,614	0	0	0	0	0	29,614	0	-29,614
Subtotal: *NPS*	0	0	0	0	0	29,614	0	-29,614	0	0	0	0	0	29,614	0	-29,614
Total 1000	0	0	0	0	0	29,614	0	-29,614	0	0	0	0	0	29,614	0	-29,614
Total budget	0	0	0	0	0	29,614	0	-29,614	0	0	0	0	0	29,614	0	-29,614

HE0 D.C. Health Benefit Exchange Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	29,614	0	-29,614	0	0	0	0	0	0	0	0	0	0	0	0	0	29,614	0	-29,614
Subtotal: *NPS*	**0**	**29,614**	**0**	**-29,614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,614**	**0**	**-29,614**
Total budget	**0**	**29,614**	**0**	**-29,614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,614**	**0**	**-29,614**

Full Time Equivalent (FTEs)

HE0 D.C. Health Benefit Exchange Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	29,614	0	-29,614	0	0	0	0	0	29,614	0	-29,614
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**29,614**	**0**	**-29,614**	**0**	**0**	**0**	**0**	**0**	**29,614**	**0**	**-29,614**
Total budget	**0**	**0**	**0**	**0**	**0**	**29,614**	**0**	**-29,614**	**0**	**0**	**0**	**0**	**0**	**29,614**	**0**	**-29,614**

Full Time Equivalent (FTEs)

HE0 D.C. Health Benefit Exchange Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				

Office of the Deputy Mayor for Health and Human Services Name	HG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERFORMANCE MANAGEMENT ACTIVITY	1090	966	1,027	1,904	877	1,904	0	1,904	0	0	0
Subtotal: AGENCY MANAGEMENT		**966**	**1,027**	**1,904**	**877**	**1,904**	**0**	**1,904**	**0**	**0**	**0**
HUMAN SUPPORT SERVICES	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	295	363	182	-181	182	0	182	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		**295**	**363**	**182**	**-181**	**182**	**0**	**182**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Health and Human Services		**1,261**	**1,391**	**2,086**	**695**	**2,086**	**0**	**2,086**	**0**	**0**	**0**

HG0 Office of the Deputy Mayor for Health and Human Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,581	797	0	0	0	0	0	0	0	0	0	0	0	0	632	784	1,581	797
0012	112	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	322	154	0	0	0	0	0	0	0	0	0	0	0	0	128	168	322	154
Subtotal: *PS*	966	1,027	1,904	877	0	0	0	0	0	0	0	0	0	0	0	0	966	1,027	1,904	877
Total 1000	966	1,027	1,904	877	0	0	0	0	0	0	0	0	0	0	0	0	966	1,027	1,904	877

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	11	15	18	3	0	0	0	0	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: *NPS*	295	363	182	-181	0	0	0	0	0	0	0	0	0	0	0	0	295	363	182	-181
Total 2000	295	363	182	-181	0	0	0	0	0	0	0	0	0	0	0	0	295	363	182	-181
Total budget	1,261	1,391	2,086	695	0	0	0	0	0	0	0	0	0	0	0	0	1,261	1,391	2,086	695

HG0 Office of the Deputy Mayor for Health and Human Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,581	797	0	0	0	0	0	0	0	0	632	784	1,581	797
0012	112	75	0	-75	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	322	154	0	0	0	0	0	0	0	0	128	168	322	154
Subtotal: *PS*	966	1,027	1,904	877	0	0	0	0	0	0	0	0	966	1,027	1,904	877
Total 1000	966	1,027	1,904	877	0	0	0	0	0	0	0	0	966	1,027	1,904	877

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	11	15	18	3	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: *NPS*	295	363	182	-181	0	0	0	0	0	0	0	0	295	363	182	-181
Total 2000	295	363	182	-181	0	0	0	0	0	0	0	0	295	363	182	-181
Total budget	1,261	1,391	2,086	695	0	0	0	0	0	0	0	0	1,261	1,391	2,086	695

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,581	797	0	0	0	0	0	0	0	0	0	0	0	0	632	784	1,581	797
0012	112	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	322	154	0	0	0	0	0	0	0	0	0	0	0	0	128	168	322	154
Subtotal: *PS*	**966**	**1,027**	**1,904**	**877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**966**	**1,027**	**1,904**	**877**
0020	11	15	18	3	0	0	0	0	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: *NPS*	**295**	**363**	**182**	**-181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**295**	**363**	**182**	**-181**
Total budget	**1,261**	**1,391**	**2,086**	**695**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,261**	**1,391**	**2,086**	**695**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	8	16	8	0	0	0	0	0	0	0	0	0	0	0	0	10	8	16	8
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	**10**	**9**	**16**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**9**	**16**	**7**

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,581	797	0	0	0	0	0	0	0	0	632	784	1,581	797
0012	112	75	0	-75	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	322	154	0	0	0	0	0	0	0	0	128	168	322	154
Subtotal: *PS*	**966**	**1,027**	**1,904**	**877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**966**	**1,027**	**1,904**	**877**
0020	11	15	18	3	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: *NPS*	**295**	**363**	**182**	**-181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**295**	**363**	**182**	**-181**
Total budget	**1,261**	**1,391**	**2,086**	**695**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,261**	**1,391**	**2,086**	**695**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	8	16	8	0	0	0	0	0	0	0	0	10	8	16	8
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	**10**	**9**	**16**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**9**	**16**	**7**

HG0 Office of the Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,086	15.75
Subtotal: Local Fund			**$2,086**	**15.75**
Subtotal: General Fund			**$2,086**	**15.75**
Total: Office of the Deputy Mayor for Health and Human Services			**$2,086**	**15.75**

Public Works

Department of Public Works Name	KT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	788	892	2,417	1,525	2,417	0	2,417	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	535	630	762	133	593	0	593	0	0	169
LABOR MANAGEMENT PARTNERSHIPS	1017	127	154	0	-154	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	598	83	0	-83	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	12,360	12,457	17,322	4,865	17,322	0	17,322	0	0	0
INFORMATION TECHNOLOGY	1040	1,786	2,301	2,149	-152	2,149	0	2,149	0	0	0
RISK MANAGEMENT	1055	445	463	549	86	549	0	549	0	0	0
LEGAL	1060	781	554	615	61	615	0	615	0	0	0
COMMUNICATIONS	1080	334	363	718	355	718	0	718	0	0	0
CUSTOMER SERVICE	1085	75	104	0	-104	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,100	2,271	1,626	-646	1,626	0	1,626	0	0	0
OFFICE OF WASTE DIVERSION	2010	449	637	369	-268	369	0	369	0	0	0
ORG. EFFECTIVENESS AND CHANGE MANAGEMENT	2020	0	0	453	453	453	0	453	0	0	0
DISTRICT OF COLUMBIA SNOW PROGRAM	SNOW	9,276	5,124	4,733	-391	4,733	0	4,733	0	0	0
Subtotal: AGENCY MANAGEMENT		**28,655**	**26,033**	**31,713**	**5,680**	**31,544**	**0**	**31,544**	**0**	**0**	**169**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	685	915	812	-103	812	0	812	0	0	0
ACCOUNTING OPERATIONS	120F	1,483	1,619	1,825	207	0	0	0	0	0	1,825
ACFO	130F	1,718	2,026	2,146	120	2,146	0	2,146	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,886**	**4,559**	**4,783**	**224**	**2,958**	**0**	**2,958**	**0**	**0**	**1,825**
FLEET MANAGEMENT	**4000**										
FLEET CONSUMABLES	4010	1,583	1,615	1,548	-67	0	0	0	0	0	1,548
SCHEDULED FLEET MAINTENANCE	4020	700	889	1,013	124	0	0	0	0	0	1,013
UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	10,246	10,121	10,973	852	0	350	350	0	0	10,623
VEHICLE AND EQUIPMENT ACQUISITIONS	4040	6,620	7,475	8,358	883	0	0	0	0	0	8,358
FLEET ADMINISTRATIVE SUPPORT	4050	1,492	1,585	1,751	165	0	0	0	0	0	1,751
Subtotal: FLEET MANAGEMENT		**20,641**	**21,685**	**23,643**	**1,958**	**0**	**350**	**350**	**0**	**0**	**23,293**
PARKING ENFORCEMENT MANAGEMENT	**5000**										
PARKING REGULATIONS ENFORCEMENT	5010	22,653	25,889	27,002	1,113	26,833	0	26,833	0	0	170

Department of Public Works Name	KT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TOWING	5020	3,265	2,809	3,270	461	2,566	50	2,616	0	0	654
ABANDONED AND JUNK VEHICLES	5030	1,723	1,637	1,754	117	1,754	0	1,754	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT		**27,642**	**30,335**	**32,026**	**1,691**	**31,152**	**50**	**31,202**	**0**	**0**	**824**
SOLID WASTE MANAGEMENT	**6000**										
ENFORCEMENT OF SANITATION REGULATIONS	6010	5,814	6,109	6,935	826	5,839	1,096	6,935	0	0	0
PUBLIC SPACE CLEANING	6020	30,805	30,140	30,899	759	30,286	612	30,899	0	0	0
SANITATION COLLECTIONS AND REMOVALS	6030	22,371	23,552	22,684	-868	22,684	0	22,684	0	0	0
SANITATION DISPOSAL	6040	15,396	15,633	18,384	2,751	11,832	5,453	17,284	0	0	1,100
Subtotal: SOLID WASTE MANAGEMENT		**74,385**	**75,433**	**78,901**	**3,468**	**70,640**	**7,161**	**77,801**	**0**	**0**	**1,100**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		-68	0	0	0	0	0	0	0	0	0
Subtotal:		**-68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**155,141**	**158,045**	**171,066**	**13,021**	**136,295**	**7,561**	**143,856**	**0**	**0**	**27,210**

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,398	6,084	6,930	846	0	0	0	0	0	0	0	0	473	0	0	0	4,870	6,084	6,930	846
0012	294	58	271	213	0	0	0	0	0	0	0	0	0	0	0	0	294	58	271	213
0013	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0014	1,011	1,528	1,910	383	0	0	0	0	0	0	0	0	50	0	0	0	1,061	1,528	1,910	383
0015	1,242	570	604	34	0	0	0	0	0	0	0	0	0	0	0	0	1,242	570	604	34
Subtotal: *PS*	7,053	8,240	9,715	1,475	0	0	0	0	0	0	0	0	523	0	0	0	7,576	8,240	9,715	1,475
0020	1,146	983	1,454	471	0	0	0	0	0	0	0	0	0	0	0	0	1,146	983	1,454	471
0031	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	12,932	12,956	17,210	4,254	0	0	0	0	0	0	0	0	0	25	25	0	12,932	12,981	17,235	4,254
0041	6,152	2,963	2,831	-132	0	0	0	0	0	0	0	0	144	144	144	0	6,296	3,107	2,975	-132
0070	633	722	333	-388	0	0	0	0	0	0	0	0	0	0	0	0	633	722	333	-388
Subtotal: *NPS*	20,935	17,624	21,829	4,205	0	0	0	0	0	0	0	0	144	169	169	0	21,079	17,793	21,998	4,205
Total 1000	27,988	25,864	31,544	5,680	0	0	0	0	0	0	0	0	667	169	169	0	28,655	26,033	31,713	5,680

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,920	1,960	2,143	182	0	0	0	0	0	0	0	0	1,204	1,341	1,310	-31	3,124	3,302	3,452	151
0012	0	117	0	-117	0	0	0	0	0	0	0	0	24	0	88	88	24	117	88	-29
0013	1	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	18	0	0	0
0014	349	596	656	59	0	0	0	0	0	0	0	0	236	385	428	43	585	981	1,083	102
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	2,270	2,673	2,798	125	0	0	0	0	0	0	0	0	1,483	1,726	1,825	99	3,753	4,399	4,623	224
0020	20	41	26	-15	0	0	0	0	0	0	0	0	0	0	0	0	20	41	26	-15
0040	57	47	52	5	0	0	0	0	0	0	0	0	0	0	0	0	57	47	52	5
0041	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0070	45	52	62	10	0	0	0	0	0	0	0	0	0	0	0	0	45	52	62	10
Subtotal: *NPS*	133	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	133	160	160	0
Total 100F	2,403	2,833	2,958	125	0	0	0	0	0	0	0	0	1,483	1,726	1,825	99	3,886	4,559	4,783	224

4000 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	7,194	8,233	8,420	187	7,194	8,233	8,420	187
0012	0	0	0	0	0	0	0	0	0	0	0	0	521	376	734	358	521	376	734	358
0013	0	0	0	0	0	0	0	0	0	0	0	0	105	0	150	150	105	0	150	150
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,886	2,469	2,801	333	1,886	2,469	2,801	333
0015	0	0	0	0	0	0	0	0	0	0	0	0	1,065	710	715	5	1,065	710	715	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	10,772	11,787	12,821	1,033	10,772	11,787	12,821	1,033
0020	0	0	0	0	0	0	0	0	0	0	0	0	3,571	3,563	4,407	844	3,571	3,563	4,407	844
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
0040	200	200	350	150	0	0	0	0	0	0	0	0	4,217	4,060	4,080	20	4,417	4,260	4,430	170
0041	0	0	0	0	0	0	0	0	0	0	0	0	570	465	390	-75	570	465	390	-75
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,600	1,585	-15	1,311	1,600	1,585	-15
Subtotal: *NPS*	200	200	350	150	0	0	0	0	0	0	0	0	9,669	9,698	10,472	774	9,869	9,898	10,822	924
Total 4000	200	200	350	150	0	0	0	0	0	0	0	0	20,441	21,485	23,293	1,808	20,641	21,685	23,643	1,958

5000 Parking Enforcement Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,928	20,210	19,766	-444	0	0	0	0	0	0	0	0	678	0	0	0	17,606	20,210	19,766	-444
0012	1,663	1,112	2,137	1,025	0	0	0	0	0	0	0	0	0	0	0	0	1,663	1,112	2,137	1,025
0013	535	255	508	254	0	0	0	0	0	0	0	0	0	0	0	0	535	255	508	254
0014	5,340	6,135	6,711	576	0	0	0	0	0	0	0	0	0	0	0	0	5,340	6,135	6,711	576
0015	957	700	586	-114	0	0	0	0	0	0	0	0	16	0	684	684	973	700	1,270	570
Subtotal: *PS*	25,423	28,412	29,709	1,297	0	0	0	0	0	0	0	0	694	0	684	684	26,117	28,412	30,393	1,981
0020	209	247	113	-134	0	0	0	0	0	0	0	0	0	0	8	8	209	247	122	-125
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	999	391	340	-51	0	0	0	0	0	0	0	0	139	0	111	111	1,139	391	451	60
0041	47	903	923	20	0	0	0	0	0	0	0	0	0	0	0	0	47	903	923	20
0070	114	382	118	-264	0	0	0	0	0	0	0	0	0	0	20	20	114	382	138	-244
Subtotal: *NPS*	1,385	1,923	1,494	-429	0	0	0	0	0	0	0	0	139	0	139	139	1,525	1,923	1,633	-290
Total 5000	26,808	30,335	31,202	867	0	0	0	0	0	0	0	0	833	0	824	824	27,642	30,335	32,026	1,691

6000 Solid Waste Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	35,385	37,547	38,685	1,138	0	0	0	0	0	0	0	0	17	0	0	0	35,402	37,547	38,685	1,138
0012	5,701	3,561	3,822	261	0	0	0	0	0	0	0	0	0	0	0	0	5,701	3,561	3,822	261
0013	1,522	3,242	2,667	-575	0	0	0	0	0	0	0	0	0	0	0	0	1,522	3,242	2,667	-575
0014	11,699	11,592	12,996	1,404	0	0	0	0	0	0	0	0	0	0	0	0	11,699	11,592	12,996	1,404
0015	4,293	3,973	3,933	-40	0	0	0	0	0	0	0	0	0	0	0	0	4,293	3,973	3,933	-40
Subtotal: *PS*	58,600	59,914	62,102	2,188	0	0	0	0	0	0	0	0	17	0	0	0	58,617	59,914	62,102	2,188
0020	837	928	998	70	0	0	0	0	0	0	0	0	0	0	0	0	837	928	998	70
0031	20	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	20	0	35	35
0040	1,311	1,737	3,790	2,053	0	0	0	0	0	0	0	0	1,086	1,310	0	-1,310	2,397	3,047	3,790	743
0041	12,508	11,536	10,646	-890	0	0	0	0	0	0	0	0	0	0	1,100	1,100	12,508	11,536	11,746	210
0050	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	8	8	229	221	0	0	0	0	0	0	0	0	0	0	0	0	8	8	229	221

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	14,683	14,209	15,699	1,490	0	0	0	0	0	0	0	0	1,086	1,310	1,100	-210	15,768	15,519	16,799	1,280
Total 6000	73,283	74,123	77,801	3,678	0	0	0	0	0	0	0	0	1,103	1,310	1,100	-210	74,385	75,433	78,901	3,468

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	-64	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	-64	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	-68	0	0	0	-68	0	0	0
Total budget	130,682	133,355	143,856	10,501	0	0	0	0	0	0	0	0	24,459	24,690	27,210	2,520	155,141	158,045	171,066	13,021

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,398	6,084	6,930	846	0	0	0	0	0	0	0	0	4,398	6,084	6,930	846
0012	294	58	271	213	0	0	0	0	0	0	0	0	294	58	271	213
0013	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0014	1,011	1,528	1,910	383	0	0	0	0	0	0	0	0	1,011	1,528	1,910	383
0015	1,242	570	604	34	0	0	0	0	0	0	0	0	1,242	570	604	34
Subtotal: *PS*	7,053	8,240	9,715	1,475	0	0	0	0	0	0	0	0	7,053	8,240	9,715	1,475
0020	1,146	983	1,454	471	0	0	0	0	0	0	0	0	1,146	983	1,454	471
0031	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	12,932	12,956	17,210	4,254	0	0	0	0	0	0	0	0	12,932	12,956	17,210	4,254
0041	6,152	2,963	2,831	-132	0	0	0	0	0	0	0	0	6,152	2,963	2,831	-132
0070	633	722	333	-388	0	0	0	0	0	0	0	0	633	722	333	-388
Subtotal: *NPS*	20,935	17,624	21,829	4,205	0	0	0	0	0	0	0	0	20,935	17,624	21,829	4,205
Total 1000	27,988	25,864	31,544	5,680	0	0	0	0	0	0	0	0	27,988	25,864	31,544	5,680

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,920	1,960	2,143	182	0	0	0	0	0	0	0	0	1,920	1,960	2,143	182
0012	0	117	0	-117	0	0	0	0	0	0	0	0	0	117	0	-117
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	349	596	656	59	0	0	0	0	0	0	0	0	349	596	656	59
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,270	2,673	2,798	125	0	0	0	0	0	0	0	0	2,270	2,673	2,798	125
0020	20	41	26	-15	0	0	0	0	0	0	0	0	20	41	26	-15
0040	57	47	52	5	0	0	0	0	0	0	0	0	57	47	52	5
0041	11	20	20	0	0	0	0	0	0	0	0	0	11	20	20	0
0070	45	52	62	10	0	0	0	0	0	0	0	0	45	52	62	10
Subtotal: *NPS*	133	160	160	0	0	0	0	0	0	0	0	0	133	160	160	0
Total 100F	2,403	2,833	2,958	125	0	0	0	0	0	0	0	0	2,403	2,833	2,958	125

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	200	200	350	150	200	200	350	150
0041	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*	0	0	0	0	0	0	0	0	200	200	350	150	200	200	350	150
Total 4000	0	0	0	0	0	0	0	0	200	200	350	150	200	200	350	150

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,928	20,210	19,766	-444	0	0	0	0	0	0	0	0	16,928	20,210	19,766	-444
0012	1,663	1,112	2,137	1,025	0	0	0	0	0	0	0	0	1,663	1,112	2,137	1,025
0013	535	255	508	254	0	0	0	0	0	0	0	0	535	255	508	254
0014	5,340	6,135	6,711	576	0	0	0	0	0	0	0	0	5,340	6,135	6,711	576
0015	957	700	536	-164	0	0	0	0	0	0	50	50	957	700	586	-114
Subtotal: *PS*	25,423	28,412	29,659	1,247	0	0	0	0	0	0	50	50	25,423	28,412	29,709	1,297
0020	209	247	113	-134	0	0	0	0	0	0	0	0	209	247	113	-134
0031	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	999	391	340	-51	0	0	0	0	0	0	0	0	999	391	340	-51
0041	47	903	923	20	0	0	0	0	0	0	0	0	47	903	923	20
0070	114	382	118	-264	0	0	0	0	0	0	0	0	114	382	118	-264
Subtotal: *NPS*	1,385	1,923	1,494	-429	0	0	0	0	0	0	0	0	1,385	1,923	1,494	-429
Total 5000	26,808	30,335	31,152	817	0	0	0	0	0	0	50	50	26,808	30,335	31,202	867

6000 Solid Waste Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	34,650	35,938	36,975	1,036	0	0	0	0	735	1,608	1,710	102	35,385	37,547	38,685	1,138
0012	5,625	3,467	3,780	312	0	0	0	0	76	94	42	-51	5,701	3,561	3,822	261
0013	1,463	3,242	2,667	-575	0	0	0	0	59	0	0	0	1,522	3,242	2,667	-575
0014	11,511	11,103	12,460	1,357	0	0	0	0	188	489	536	48	11,699	11,592	12,996	1,404
0015	3,992	3,698	3,598	-100	0	0	0	0	301	275	335	60	4,293	3,973	3,933	-40
Subtotal: *PS*	57,241	57,449	59,479	2,030	0	0	0	0	1,359	2,466	2,624	158	58,600	59,914	62,102	2,188
0020	675	605	988	383	0	0	0	0	162	323	10	-313	837	928	998	70
0031	20	0	35	35	0	0	0	0	0	0	0	0	20	0	35	35
0040	1,026	1,471	3,333	1,861	0	0	0	0	286	265	457	192	1,311	1,737	3,790	2,053
0041	8,638	7,115	6,576	-539	0	0	0	0	3,870	4,421	4,070	-351	12,508	11,536	10,646	-890
0050	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	8	8	229	221	0	0	0	0	0	0	0	0	8	8	229	221

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	10,365	9,200	11,162	1,962	0	0	0	0	4,318	5,009	4,537	-472	14,683	14,209	15,699	1,490
Total 6000	67,606	66,648	70,640	3,992	0	0	0	0	5,677	7,475	7,161	-314	73,283	74,123	77,801	3,678

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
0020	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	124,804	125,680	136,295	10,615	0	0	0	0	5,877	7,675	7,561	-114	130,682	133,355	143,856	10,501

KT0 Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58,630	65,802	67,524	1,722	0	0	0	0	0	0	0	0	9,562	9,574	9,730	156	68,192	75,376	77,254	1,877
0012	7,658	4,847	6,229	1,382	0	0	0	0	0	0	0	0	545	376	821	446	8,203	5,223	7,051	1,828
0013	2,168	3,496	3,175	-321	0	0	0	0	0	0	0	0	122	0	150	150	2,289	3,496	3,325	-171
0014	18,399	19,851	22,273	2,422	0	0	0	0	0	0	0	0	2,173	2,853	3,229	375	20,571	22,705	25,502	2,797
0015	6,491	5,244	5,123	-120	0	0	0	0	0	0	0	0	1,083	710	1,399	689	7,575	5,953	6,523	569
Subtotal: *PS*	**93,346**	**99,240**	**104,324**	**5,085**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,485**	**13,514**	**15,330**	**1,816**	**106,830**	**112,753**	**119,654**	**6,901**
0020	2,212	2,198	2,592	393	0	0	0	0	0	0	0	0	3,507	3,563	4,416	853	5,719	5,761	7,008	1,246
0031	107	0	35	35	0	0	0	0	0	0	0	0	0	10	10	0	107	10	45	35
0040	15,500	15,330	21,742	6,411	0	0	0	0	0	0	0	0	5,442	5,395	4,216	-1,179	20,942	20,726	25,957	5,232
0041	18,718	15,422	14,420	-1,002	0	0	0	0	0	0	0	0	714	609	1,634	1,025	19,433	16,031	16,054	23
0050	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	800	1,164	743	-421	0	0	0	0	0	0	0	0	1,311	1,600	1,605	5	2,112	2,764	2,348	-416
Subtotal: *NPS*	**37,336**	**34,115**	**39,531**	**5,416**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,974**	**11,177**	**11,881**	**704**	**48,310**	**45,292**	**51,412**	**6,120**
Total budget	**130,682**	**133,355**	**143,856**	**10,501**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,459**	**24,690**	**27,210**	**2,520**	**155,141**	**158,045**	**171,066**	**13,021**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,176	1,163	1,160	-3	0	0	0	0	0	0	0	0	136	151	142	-9	1,313	1,314	1,302	-12
0012	80	117	146	29	0	0	0	0	0	0	0	0	24	7	16	9	104	124	162	38
Total FTEs	**1,257**	**1,280**	**1,306**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**	**158**	**158**	**0**	**1,417**	**1,438**	**1,464**	**26**

KT0 Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	57,895	64,193	65,814	1,620	0	0	0	0	735	1,608	1,710	102	58,630	65,802	67,524	1,722
0012	7,581	4,753	6,187	1,434	0	0	0	0	76	94	42	-51	7,658	4,847	6,229	1,382
0013	2,109	3,496	3,175	-321	0	0	0	0	59	0	0	0	2,168	3,496	3,175	-321
0014	18,211	19,363	21,737	2,374	0	0	0	0	188	489	536	48	18,399	19,851	22,273	2,422
0015	6,190	4,969	4,738	-230	0	0	0	0	301	275	385	110	6,491	5,244	5,123	-120
Subtotal: *PS*	**91,987**	**96,774**	**101,651**	**4,877**	**0**	**0**	**0**	**0**	**1,359**	**2,466**	**2,674**	**208**	**93,346**	**99,240**	**104,324**	**5,085**
0020	2,050	1,875	2,582	706	0	0	0	0	162	323	10	-313	2,212	2,198	2,592	393
0031	107	0	35	35	0	0	0	0	0	0	0	0	107	0	35	35
0040	15,014	14,865	20,935	6,070	0	0	0	0	486	465	807	342	15,500	15,330	21,742	6,411
0041	14,848	11,002	10,350	-652	0	0	0	0	3,870	4,421	4,070	-351	18,718	15,422	14,420	-1,002
0050	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	800	1,164	743	-421	0	0	0	0	0	0	0	0	800	1,164	743	-421
Subtotal: *NPS*	**32,818**	**28,906**	**34,644**	**5,738**	**0**	**0**	**0**	**0**	**4,518**	**5,209**	**4,887**	**-322**	**37,336**	**34,115**	**39,531**	**5,416**
Total budget	**124,804**	**125,680**	**136,295**	**10,615**	**0**	**0**	**0**	**0**	**5,877**	**7,675**	**7,561**	**-114**	**130,682**	**133,355**	**143,856**	**10,501**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,162	1,136	1,133	-3	0	0	0	0	14	27	27	0	1,176	1,163	1,160	-3
0012	80	115	145	30	0	0	0	0	1	2	1	-1	80	117	146	29
Total FTEs	**1,242**	**1,251**	**1,278**	**27**	**0**	**0**	**0**	**0**	**15**	**29**	**28**	**-1**	**1,257**	**1,280**	**1,306**	**26**

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$136,295	1,278.00
Subtotal: Local Fund			**$136,295**	**1,278.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$500	0.00
	6010	SUPER CAN PROGRAM	$150	0.00
	6072	DISTRICT RECYCLE PROGRAM	$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	$4,700	14.00
	6591	CLEAN CITY FUND	$1,886	14.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,561**	**28.00**
Subtotal: General Fund			**$143,856**	**1,306.00**
Intra-District Funds				
Operating Intra-District Funds				
	0777	STORM WATER PERMIT FUND	$600	0.00
	7073	DPW ACADEMY CDL TRAINING	$25	0.00
	7212	PERASONNEL - DRUG TESTING	$144	0.00
	7375	FLEET SERVICES PROGRAM	$23,293	142.00
	7391	DISPOSAL FEES PROGRAM	$500	0.00
	7401	STREET CAR ENFORCEMENT FUND	$824	0.00
	7476	AFO SHARED SERVICES	$1,825	16.00
Subtotal: Operating Intra-District Funds			**$27,210**	**158.00**
Subtotal: Intra-District Funds			**$27,210**	**158.00**
Total: Department of Public Works			**$171,066**	**1,464.00**

District Department of Transportation Name	KA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	2,696	2,667	2,461	-206	2,461	0	2,461	0	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	215	237	259	22	259	0	259	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,249	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	681	757	714	-43	714	0	714	0	0	0
INFORMATION TECHNOLOGY	1040	2,874	2,522	2,561	39	2,561	0	2,561	0	0	0
FINANCIAL MANAGEMENT	1050	1,516	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	594	589	570	-18	570	0	570	0	0	0
LEGAL	1060	13	101	113	11	113	0	113	0	0	0
FLEET MANAGEMENT	1070	3,359	3,385	44	-3,341	44	0	44	0	0	0
COMMUNICATIONS	1080	319	293	381	88	381	0	381	0	0	0
CUSTOMER SERVICE	1085	957	814	753	-61	753	0	753	0	0	0
PERFORMANCE MANAGEMENT	1090	830	952	1,186	234	1,186	0	1,186	0	0	0
Subtotal: AGENCY MANAGEMENT		**15,303**	**12,318**	**9,043**	**-3,275**	**9,043**	**0**	**9,043**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,559	1,659	1,781	122	1,781	0	1,781	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,559**	**1,659**	**1,781**	**122**	**1,781**	**0**	**1,781**	**0**	**0**	**0**
URBAN FORESTRY ADMINISTRATION	**GR00**										
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	2,124	1,935	1,736	-199	776	850	1,626	110	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		**2,124**	**1,935**	**1,736**	**-199**	**776**	**850**	**1,626**	**110**	**0**	**0**
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	**IS00**										
PROJECT DEVELOPMENT AND MANAGEMENT	PRDM	1,181	1,091	1,060	-31	1,060	0	1,060	0	0	0
PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	PREV	528	6,803	6,144	-659	6,144	0	6,144	0	0	0
RIGHTS OF WAY	RITW	484	384	449	64	449	0	449	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		**2,194**	**8,277**	**7,652**	**-625**	**7,652**	**0**	**7,652**	**0**	**0**	**0**
PUBLIC SPACE OPERATIONS PROJECT	**PS00**										
ADMINISTRATIVE SUPPORT	OADD	1,367	1,536	1,494	-42	1,494	0	1,494	0	0	0
CUSTOMER SERVICE UNIT	PCSU	222	251	275	24	275	0	275	0	0	0
PLAN AND REVIEW UNIT	PPRU	58	0	754	754	754	0	754	0	0	0
PERMITTING UNIT	PSPU	1,128	1,566	1,404	-162	1,404	0	1,404	0	0	0

District Department of Transportation Name	KA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SYSTEMS INSPECTION DIVISION	SYOD	2,522	3,228	2,592	-636	2,592	0	2,592	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		**5,297**	**6,580**	**6,519**	**-61**	**6,519**	**0**	**6,519**	**0**	**0**	**0**
PROGRESSIVE TRANSPORTATION SERVICES	**PT00**										
CIRCULATOR	CIRL	212	212	212	0	212	0	212	0	0	0
MASS TRANSIT	MATR	2,532	2,078	1,768	-309	1,518	0	1,518	250	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	298	308	276	-32	276	0	276	0	0	0
STREET CAR	STRE	8,858	9,311	9,210	-101	9,210	0	9,210	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		**11,900**	**11,909**	**11,466**	**-443**	**11,216**	**0**	**11,216**	**250**	**0**	**0**
PLANNING, POLICY AND SUSTAINABILITY	**PU00**										
POLICY DEVELOPMENT	POLD	10,517	16,128	14,570	-1,558	542	14,028	14,570	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,437	2,309	2,561	252	1,973	588	2,561	0	0	0
PLANNING	TPLN	5,162	9,120	7,335	-1,785	0	0	0	7,335	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		**18,115**	**27,557**	**24,466**	**-3,091**	**2,515**	**14,616**	**17,131**	**7,335**	**0**	**0**
TRANSPORTATION OPERATIONS	**TR00**										
CITYWIDE PROGRAM SUPPORT	CWPS	15,434	20,638	17,759	-2,879	14,007	3,751	17,759	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	95	287	304	17	304	0	304	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	2,834	1,982	1,716	-266	1,716	0	1,716	0	0	0
SYSTEM INSPECTION AND OVERSIGHT	SIOD	1,086	1,207	1,198	-9	1,198	0	1,198	0	0	0
SPECIAL EVENTS	SPET	430	365	365	0	365	0	365	0	0	0
STREET AND BRIDGE MAINTENANCE	STBM	5,208	4,953	5,051	97	5,051	0	5,051	0	0	0
TRANSPORTATION OPS AND TRAFFIC MGMT	TOTM	8,791	11,298	15,669	4,372	11,469	200	11,669	4,000	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	1,137	2,712	6,133	3,421	825	5,000	5,825	0	0	308
Subtotal: TRANSPORTATION OPERATIONS		**35,014**	**43,441**	**48,194**	**4,752**	**34,935**	**8,951**	**43,886**	**4,000**	**0**	**308**
Total: District Department of Transportation		**91,506**	**113,676**	**110,856**	**-2,820**	**74,436**	**24,418**	**98,853**	**11,695**	**0**	**308**

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,446	5,090	5,369	279	0	0	0	0	0	0	0	0	0	0	0	0	7,446	5,090	5,369	279
0012	304	173	283	110	0	0	0	0	0	0	0	0	0	0	0	0	304	173	283	110
0013	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	1,780	1,286	1,413	127	0	0	0	0	0	0	0	0	0	0	0	0	1,780	1,286	1,413	127
0015	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *PS*	9,646	6,549	7,065	516	0	0	0	0	0	0	0	0	0	0	0	0	9,646	6,549	7,065	516
0020	221	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	221	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
0031	-54	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	4,666	4,263	922	-3,341	0	0	0	0	0	0	0	0	0	0	0	0	4,666	4,263	922	-3,341
0041	753	1,043	593	-450	0	0	0	0	0	0	0	0	0	0	0	0	753	1,043	593	-450
0070	71	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	71	0
Subtotal: *NPS*	5,657	5,769	1,978	-3,791	0	0	0	0	0	0	0	0	0	0	0	0	5,657	5,769	1,978	-3,791
Total 1000	15,303	12,318	9,043	-3,275	0	0	0	0	0	0	0	0	0	0	0	0	15,303	12,318	9,043	-3,275

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,218	1,337	1,412	75	0	0	0	0	0	0	0	0	0	0	0	0	1,218	1,337	1,412	75
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	287	306	353	47	0	0	0	0	0	0	0	0	0	0	0	0	287	306	353	47
Subtotal: *PS*	1,544	1,644	1,766	122	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,644	1,766	122
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,559	1,659	1,781	122	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,659	1,781	122

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	640	596	425	-171	0	0	0	0	0	0	0	0	0	0	0	0	640	596	425	-171
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	116	134	106	-28	0	0	0	0	0	0	0	0	0	0	0	0	116	134	106	-28
Subtotal: *PS*	756	729	531	-199	0	0	0	0	0	0	0	0	0	0	0	0	756	729	531	-199
0020	45	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	45	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0041	1,081	931	931	0	93	100	100	0	0	0	0	0	0	0	0	0	1,173	1,031	1,031	0
0050	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
0070	14	20	20	0	0	10	10	0	0	0	0	0	0	0	0	0	14	30	30	0
Subtotal: *NPS*	1,239	1,095	1,095	0	129	110	110	0	0	0	0	0	0	0	0	0	1,368	1,205	1,205	0
Total GR00	1,995	1,825	1,626	-199	129	110	110	0	0	0	0	0	0	0	0	0	2,124	1,935	1,736	-199

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,688	1,395	1,425	30	0	0	0	0	0	0	0	0	0	0	0	0	1,688	1,395	1,425	30
0013	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	373	268	356	88	0	0	0	0	0	0	0	0	0	0	0	0	373	268	356	88
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	2,136	1,663	1,781	118	0	0	0	0	0	0	0	0	0	0	0	0	2,136	1,663	1,781	118
0020	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	5	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	5	17	17	0
0041	0	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	5,800	0
0050	0	743	0	-743	0	0	0	0	0	0	0	0	0	0	0	0	0	743	0	-743
0070	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: *NPS*	58	6,615	5,871	-743	0	0	0	0	0	0	0	0	0	0	0	0	58	6,615	5,871	-743
Total IS00	2,194	8,277	7,652	-625	0	0	0	0	0	0	0	0	0	0	0	0	2,194	8,277	7,652	-625

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,748	5,013	4,879	-134	0	0	0	0	0	0	0	0	0	0	0	0	3,748	5,013	4,879	-134
0012	90	68	71	3	0	0	0	0	0	0	0	0	0	0	0	0	90	68	71	3
0013	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	865	1,168	1,238	69	0	0	0	0	0	0	0	0	0	0	0	0	865	1,168	1,238	69
0015	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
Subtotal: *PS*	4,990	6,249	6,188	-61	0	0	0	0	0	0	0	0	0	0	0	0	4,990	6,249	6,188	-61
0020	98	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	98	111	111	0
0040	209	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	209	220	220	0
Subtotal: *NPS*	307	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	307	331	331	0
Total PS00	5,297	6,580	6,519	-61	0	0	0	0	0	0	0	0	0	0	0	0	5,297	6,580	6,519	-61

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,543	1,540	1,384	-156	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,540	1,384	-156
0012	31	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	31	0	54	54
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	359	168	359	192	0	0	0	0	0	0	0	0	0	0	0	0	359	168	359	192
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,943	1,707	1,797	90	0	0	0	0	0	0	0	0	0	0	0	0	1,943	1,707	1,797	90
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	266	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	266	275	275	0
0041	9,022	9,663	9,130	-533	382	100	100	0	0	0	0	0	0	0	0	0	9,404	9,763	9,230	-533
0070	0	0	0	0	273	150	150	0	0	0	0	0	0	0	0	0	273	150	150	0
Subtotal: *NPS*	9,302	9,951	9,418	-533	655	250	250	0	0	0	0	0	0	0	0	0	9,957	10,201	9,668	-533
Total PT00	11,246	11,659	11,216	-443	655	250	250	0	0	0	0	0	0	0	0	0	11,900	11,909	11,466	-443

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,795	2,121	2,249	128	0	0	0	0	0	0	0	0	0	0	0	0	2,795	2,121	2,249	128
0012	6	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	6	39	0	-39
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	660	415	562	147	0	0	0	0	0	0	0	0	0	0	0	0	660	415	562	147
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	3,481	2,574	2,811	236	0	0	0	0	0	0	0	0	0	0	0	0	3,481	2,574	2,811	236
0020	45	45	45	0	49	75	75	0	0	0	0	0	0	0	0	0	94	120	120	0
0040	163	184	184	0	0	10	10	0	0	0	0	0	0	0	0	0	163	194	194	0
0041	10,001	15,601	14,059	-1,543	2,316	2,500	2,250	-250	0	0	0	0	0	0	0	0	12,316	18,101	16,309	-1,793
0050	0	1,535	0	-1,535	2,049	5,000	5,000	0	0	0	0	0	0	0	0	0	2,049	6,535	5,000	-1,535
0070	11	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	11	32	32	0
Subtotal: *NPS*	10,220	17,398	14,320	-3,078	4,414	7,585	7,335	-250	0	0	0	0	0	0	0	0	14,634	24,983	21,655	-3,328
Total PU00	13,701	19,972	17,131	-2,841	4,414	7,585	7,335	-250	0	0	0	0	0	0	0	0	18,115	27,557	24,466	-3,091

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,040	9,519	11,894	2,375	0	0	1,141	1,141	0	0	0	0	0	0	0	0	8,040	9,519	13,035	3,516
0012	4,107	5,214	3,251	-1,963	0	0	0	0	0	0	0	0	0	0	0	0	4,107	5,214	3,251	-1,963
0013	523	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	523	365	365	0
0014	3,394	3,380	3,786	406	0	0	285	285	0	0	0	0	0	0	0	0	3,394	3,380	4,071	692
0015	2,040	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	2,040	755	755	0
Subtotal: *PS*	18,104	19,233	20,051	818	0	0	1,426	1,426	0	0	0	0	0	0	0	0	18,104	19,233	21,477	2,244
0020	498	465	465	0	0	0	17	17	0	0	0	0	0	0	0	0	498	465	482	17
0030	8,283	8,077	5,227	-2,850	0	0	0	0	0	0	0	0	0	0	0	0	8,283	8,077	5,227	-2,850

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	557	850	330	-520	0	0	57	57	0	0	0	0	0	0	0	0	557	850	387	-463
0041	7,571	14,816	17,812	2,996	0	0	0	0	0	0	0	0	0	0	308	308	7,571	14,816	18,120	3,304
0050	0	0	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500
Subtotal: *NPS*	16,911	24,208	23,835	-374	0	0	2,574	2,574	0	0	0	0	0	0	308	308	16,911	24,208	26,717	2,508
Total TR00	35,014	43,441	43,886	444	0	0	4,000	4,000	0	0	0	0	0	0	308	308	35,014	43,441	48,194	4,752
Total budget	86,308	105,731	98,853	-6,878	5,198	7,945	11,695	3,750	0	0	0	0	0	0	308	308	91,506	113,676	110,856	-2,820

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,446	5,090	5,369	279	0	0	0	0	0	0	0	0	7,446	5,090	5,369	279
0012	304	173	283	110	0	0	0	0	0	0	0	0	304	173	283	110
0013	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	1,780	1,286	1,413	127	0	0	0	0	0	0	0	0	1,780	1,286	1,413	127
0015	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *PS*	9,646	6,549	7,065	516	0	0	0	0	0	0	0	0	9,646	6,549	7,065	516
0020	221	223	223	0	0	0	0	0	0	0	0	0	221	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
0031	-54	150	150	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	4,666	4,263	922	-3,341	0	0	0	0	0	0	0	0	4,666	4,263	922	-3,341
0041	753	1,043	593	-450	0	0	0	0	0	0	0	0	753	1,043	593	-450
0070	71	71	71	0	0	0	0	0	0	0	0	0	71	71	71	0
Subtotal: *NPS*	5,657	5,769	1,978	-3,791	0	0	0	0	0	0	0	0	5,657	5,769	1,978	-3,791
Total 1000	15,303	12,318	9,043	-3,275	0	0	0	0	0	0	0	0	15,303	12,318	9,043	-3,275

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,218	1,337	1,412	75	0	0	0	0	0	0	0	0	1,218	1,337	1,412	75
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	287	306	353	47	0	0	0	0	0	0	0	0	287	306	353	47
Subtotal: *PS*	1,544	1,644	1,766	122	0	0	0	0	0	0	0	0	1,544	1,644	1,766	122
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,559	1,659	1,781	122	0	0	0	0	0	0	0	0	1,559	1,659	1,781	122

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	640	596	425	-171	0	0	0	0	0	0	0	0	640	596	425	-171
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	116	134	106	-28	0	0	0	0	0	0	0	0	116	134	106	-28
Subtotal: *PS*	756	729	531	-199	0	0	0	0	0	0	0	0	756	729	531	-199
0020	45	45	45	0	0	0	0	0	0	0	0	0	45	45	45	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	81	81	81	0	0	0	0	0	1,000	850	850	0	1,081	931	931	0
0050	100	100	100	0	0	0	0	0	0	0	0	0	100	100	100	0
0070	14	20	20	0	0	0	0	0	0	0	0	0	14	20	20	0
Subtotal: *NPS*	239	245	245	0	0	0	0	0	1,000	850	850	0	1,239	1,095	1,095	0
Total GR00	995	975	776	-199	0	0	0	0	1,000	850	850	0	1,995	1,825	1,626	-199

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,688	1,395	1,425	30	0	0	0	0	0	0	0	0	1,688	1,395	1,425	30
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	373	268	356	88	0	0	0	0	0	0	0	0	373	268	356	88
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	2,136	1,663	1,781	118	0	0	0	0	0	0	0	0	2,136	1,663	1,781	118
0020	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	5	17	17	0	0	0	0	0	0	0	0	0	5	17	17	0
0041	0	5,800	5,800	0	0	0	0	0	0	0	0	0	0	5,800	5,800	0
0050	0	743	0	-743	0	0	0	0	0	0	0	0	0	743	0	-743
0070	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: *NPS*	58	6,615	5,871	-743	0	0	0	0	0	0	0	0	58	6,615	5,871	-743
Total IS00	2,194	8,277	7,652	-625	0	0	0	0	0	0	0	0	2,194	8,277	7,652	-625

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,748	5,013	4,879	-134	0	0	0	0	0	0	0	0	3,748	5,013	4,879	-134
0012	90	68	71	3	0	0	0	0	0	0	0	0	90	68	71	3
0013	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	865	1,168	1,238	69	0	0	0	0	0	0	0	0	865	1,168	1,238	69
0015	201	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
Subtotal: *PS*	4,990	6,249	6,188	-61	0	0	0	0	0	0	0	0	4,990	6,249	6,188	-61
0020	98	111	111	0	0	0	0	0	0	0	0	0	98	111	111	0
0040	209	220	220	0	0	0	0	0	0	0	0	0	209	220	220	0
Subtotal: *NPS*	307	331	331	0	0	0	0	0	0	0	0	0	307	331	331	0
Total PS00	5,297	6,580	6,519	-61	0	0	0	0	0	0	0	0	5,297	6,580	6,519	-61

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,543	1,540	1,384	-156	0	0	0	0	0	0	0	0	1,543	1,540	1,384	-156
0012	31	0	54	54	0	0	0	0	0	0	0	0	31	0	54	54
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	359	168	359	192	0	0	0	0	0	0	0	0	359	168	359	192
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,943	1,707	1,797	90	0	0	0	0	0	0	0	0	1,943	1,707	1,797	90
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	266	275	275	0	0	0	0	0	0	0	0	0	266	275	275	0
0041	9,022	9,663	9,130	-533	0	0	0	0	0	0	0	0	9,022	9,663	9,130	-533
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	9,302	9,951	9,418	-533	0	0	0	0	0	0	0	0	9,302	9,951	9,418	-533
Total PT00	11,246	11,659	11,216	-443	0	0	0	0	0	0	0	0	11,246	11,659	11,216	-443

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,809	2,121	1,781	-340	0	0	0	0	-14	0	468	468	2,795	2,121	2,249	128
0012	6	39	0	-39	0	0	0	0	0	0	0	0	6	39	0	-39
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	663	415	442	27	0	0	0	0	-3	0	120	120	660	415	562	147
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	3,498	2,574	2,223	-351	0	0	0	0	-17	0	588	588	3,481	2,574	2,811	236
0020	45	45	45	0	0	0	0	0	0	0	0	0	45	45	45	0
0040	163	184	184	0	0	0	0	0	0	0	0	0	163	184	184	0
0041	101	1,330	30	-1,300	0	0	0	0	9,900	14,271	14,028	-243	10,001	15,601	14,059	-1,543
0050	0	1,535	0	-1,535	0	0	0	0	0	0	0	0	0	1,535	0	-1,535
0070	11	32	32	0	0	0	0	0	0	0	0	0	11	32	32	0
Subtotal: *NPS*	319	3,127	292	-2,835	0	0	0	0	9,900	14,271	14,028	-243	10,220	17,398	14,320	-3,078
Total PU00	3,818	5,701	2,515	-3,186	0	0	0	0	9,883	14,271	14,616	345	13,701	19,972	17,131	-2,841

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,040	9,519	11,894	2,375	0	0	0	0	0	0	0	0	8,040	9,519	11,894	2,375
0012	4,107	5,214	3,251	-1,963	0	0	0	0	0	0	0	0	4,107	5,214	3,251	-1,963
0013	523	365	365	0	0	0	0	0	0	0	0	0	523	365	365	0
0014	3,394	3,380	3,786	406	0	0	0	0	0	0	0	0	3,394	3,380	3,786	406
0015	2,040	755	755	0	0	0	0	0	0	0	0	0	2,040	755	755	0
Subtotal: *PS*	18,104	19,233	20,051	818	0	0	0	0	0	0	0	0	18,104	19,233	20,051	818
0020	498	465	465	0	0	0	0	0	0	0	0	0	498	465	465	0
0030	8,031	7,817	4,967	-2,850	0	0	0	0	252	260	260	0	8,283	8,077	5,227	-2,850

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	557	850	330	-520	0	0	0	0	0	0	0	0	557	850	330	-520
0041	7,448	9,491	9,121	-370	0	0	0	0	123	5,325	8,691	3,366	7,571	14,816	17,812	2,996
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	16,535	18,623	14,883	-3,740	0	0	0	0	375	5,585	8,951	3,366	16,911	24,208	23,835	-374
Total TR00	34,639	37,856	34,935	-2,922	0	0	0	0	375	5,585	8,951	3,366	35,014	43,441	43,886	444
Total budget	75,050	85,025	74,436	-10,589	0	0	0	0	11,258	20,706	24,418	3,711	86,308	105,731	98,853	-6,878

KA0 District Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,117	26,610	29,036	2,426	0	0	1,141	1,141	0	0	0	0	0	0	0	0	27,117	26,610	30,177	3,567
0012	4,562	5,493	3,659	-1,834	0	0	0	0	0	0	0	0	0	0	0	0	4,562	5,493	3,659	-1,834
0013	764	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	764	365	365	0
0014	7,833	7,125	8,174	1,048	0	0	285	285	0	0	0	0	0	0	0	0	7,833	7,125	8,459	1,334
0015	2,324	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	2,324	755	755	0
Subtotal: *PS*	**42,599**	**40,349**	**41,989**	**1,641**	**0**	**0**	**1,426**	**1,426**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,599**	**40,349**	**43,415**	**3,066**
0020	970	952	952	0	49	75	92	17	0	0	0	0	0	0	0	0	1,019	1,027	1,044	17
0030	8,283	8,096	5,246	-2,850	0	0	0	0	0	0	0	0	0	0	0	0	8,283	8,096	5,246	-2,850
0031	-54	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	5,872	5,814	1,953	-3,861	36	10	67	57	0	0	0	0	0	0	0	0	5,908	5,824	2,020	-3,804
0041	28,428	47,854	48,324	471	2,790	2,700	2,450	-250	0	0	0	0	0	0	308	308	31,218	50,554	51,082	528
0050	100	2,378	100	-2,278	2,049	5,000	7,500	2,500	0	0	0	0	0	0	0	0	2,149	7,378	7,600	222
0070	110	139	139	0	273	160	160	0	0	0	0	0	0	0	0	0	383	299	299	0
Subtotal: *NPS*	**43,709**	**65,383**	**56,864**	**-8,519**	**5,198**	**7,945**	**10,269**	**2,324**	**0**	**0**	**0**	**0**	**0**	**0**	**308**	**308**	**48,906**	**73,328**	**67,441**	**-5,887**
Total budget	**86,308**	**105,731**	**98,853**	**-6,878**	**5,198**	**7,945**	**11,695**	**3,750**	**0**	**0**	**0**	**0**	**0**	**0**	**308**	**308**	**91,506**	**113,676**	**110,856**	**-2,820**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	404	406	448	42	0	0	20	20	0	0	0	0	0	0	0	0	404	406	468	62
0012	140	148	102	-46	0	0	0	0	0	0	0	0	0	0	0	0	140	148	102	-46
Total FTEs	**544**	**553**	**549**	**-4**	**0**	**0**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**544**	**553**	**569**	**16**

KA0 District Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,131	26,610	28,568	1,958	0	0	0	0	-14	0	468	468	27,117	26,610	29,036	2,426
0012	4,562	5,493	3,659	-1,834	0	0	0	0	0	0	0	0	4,562	5,493	3,659	-1,834
0013	764	365	365	0	0	0	0	0	0	0	0	0	764	365	365	0
0014	7,836	7,125	8,054	929	0	0	0	0	-3	0	120	120	7,833	7,125	8,174	1,048
0015	2,324	755	755	0	0	0	0	0	0	0	0	0	2,324	755	755	0
Subtotal: *PS*	**42,617**	**40,349**	**41,401**	**1,053**	**0**	**0**	**0**	**0**	**-17**	**0**	**588**	**588**	**42,599**	**40,349**	**41,989**	**1,641**
0020	970	952	952	0	0	0	0	0	0	0	0	0	970	952	952	0
0030	8,031	7,836	4,986	-2,850	0	0	0	0	252	260	260	0	8,283	8,096	5,246	-2,850
0031	-54	150	150	0	0	0	0	0	0	0	0	0	-54	150	150	0
0040	5,872	5,814	1,953	-3,861	0	0	0	0	0	0	0	0	5,872	5,814	1,953	-3,861
0041	17,404	27,407	24,755	-2,653	0	0	0	0	11,023	20,446	23,570	3,123	28,428	47,854	48,324	471
0050	100	2,378	100	-2,278	0	0	0	0	0	0	0	0	100	2,378	100	-2,278
0070	110	139	139	0	0	0	0	0	0	0	0	0	110	139	139	0
Subtotal: *NPS*	**32,433**	**44,676**	**33,034**	**-11,642**	**0**	**0**	**0**	**0**	**11,275**	**20,706**	**23,830**	**3,123**	**43,709**	**65,383**	**56,864**	**-8,519**
Total budget	**75,050**	**85,025**	**74,436**	**-10,589**	**0**	**0**	**0**	**0**	**11,258**	**20,706**	**24,418**	**3,711**	**86,308**	**105,731**	**98,853**	**-6,878**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	404	406	443	37	0	0	0	0	0	0	5	5	404	406	448	42
0012	140	148	102	-46	0	0	0	0	0	0	0	0	140	148	102	-46
Total FTEs	**544**	**553**	**544**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**544**	**553**	**549**	**-4**

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$74,436	544.40
Subtotal: Local Fund			**$74,436**	**544.40**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$850	0.00
	6555	MALL TUNNEL LIGHTING	$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	$3,360	5.00
	6903	BICYCLE SHARING FUND	$10,756	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	$3,491	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	$5,000	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$24,418**	**5.00**
Subtotal: General Fund			**$98,853**	**549.40**
Federal Resources				
Federal Grant Fund				
	17IDCR	INDIRECT RECOVERY	$4,000	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$7,335	0.00
	PLANNG	PLANNING METRO PLANNING	$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	$110	0.00
Subtotal: Federal Grant Fund			**$11,695**	**20.00**
Subtotal: Federal Resources			**$11,695**	**20.00**
Intra-District Funds				
Operating Intra-District Funds				
	0743	INTRA DISTRICT - DDOT AND MPD	$308	0.00
Subtotal: Operating Intra-District Funds			**$308**	**0.00**
Subtotal: Intra-District Funds			**$308**	**0.00**

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District Department of Transportation			**$110,856**	**569.40**

Department of Motor Vehicles Name	KV0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
COMMUNICATIONS 11	1008	92	133	465	331	465	0	465	0	0	0
PERSONNEL	1010	257	322	322	0	322	0	322	0	0	0
TRAINING	1015	41	103	100	-3	100	0	100	0	0	0
PROPERTY MANAGEMENT	1030	2,293	2,602	2,209	-393	674	1,535	2,209	0	0	0
LEGAL SERVICES	1060	212	271	305	33	305	0	305	0	0	0
FLEET MANAGEMENT	1070	23	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	32	1	2	1	2	0	2	0	0	0
PERFORMANCE MANAGEMENT	1090	1,999	2,001	2,847	846	2,751	96	2,847	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,948**	**5,434**	**6,249**	**815**	**4,618**	**1,631**	**6,249**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	279	280	279	-1	279	0	279	0	0	0
ACCOUNTING OPERATIONS	120F	208	300	325	26	325	0	325	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**486**	**580**	**604**	**24**	**604**	**0**	**604**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**										
HEARINGS	2010	2,487	3,083	3,582	499	2,830	59	2,889	0	0	694
HEARING SUPPORT	2020	1,497	1,962	1,821	-141	1,587	0	1,587	0	0	234
TICKET PROCESSING	2030	9,150	11,421	10,959	-462	6,639	0	6,639	0	0	4,320
Subtotal: ADJUDICATION SERVICES PROGRAM		**13,133**	**16,466**	**16,363**	**-103**	**11,056**	**59**	**11,115**	**0**	**0**	**5,248**
VEHICLE SERVICES PROGRAM	**3000**										
INSPECTIONS	3010	3,401	3,949	4,791	842	0	4,776	4,776	0	0	16
REGISTRATIONS	3020	3,422	3,527	1,407	-2,120	1,407	0	1,407	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	271	325	250	-75	0	250	250	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	2,939	3,138	3,148	10	0	3,148	3,148	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		**10,033**	**10,939**	**9,596**	**-1,343**	**1,407**	**8,174**	**9,581**	**0**	**0**	**16**
DRIVER SERVICES PROGRAM	**4000**										
LICENSING	4010	4,811	5,740	7,444	1,704	7,437	0	7,437	0	0	6
Subtotal: DRIVER SERVICES PROGRAM		**4,811**	**5,740**	**7,444**	**1,704**	**7,437**	**0**	**7,437**	**0**	**0**	**6**
SERVICE INTEGRITY PROGRAM	**7000**										
RISK MANAGEMENT	1055	6	0	0	0	0	0	0	0	0	0

Department of Motor Vehicles Name	KV0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTEGRITY	7010	173	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		**179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TECHNOLOGY SERVICES PROGRAM	**8000**										
INFORMATION TECHNOLOGY	1040	4,297	3,658	4,442	785	4,442	0	4,442	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	328	303	304	2	304	0	304	0	0	0
TICKET INFORMATION SYSTEMS	8020	0	28	29	1	29	0	29	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**4,625**	**3,988**	**4,776**	**788**	**4,776**	**0**	**4,776**	**0**	**0**	**0**
Total: Department of Motor Vehicles		**38,215**	**43,148**	**45,033**	**1,885**	**29,899**	**9,864**	**39,763**	**0**	**0**	**5,270**

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,386	1,836	2,379	543	0	0	0	0	0	0	0	0	70	0	0	0	1,456	1,836	2,379	543
0012	50	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	82	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	9	0	0	0
0014	320	474	630	156	0	0	0	0	0	0	0	0	18	0	0	0	339	474	630	156
0015	52	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	52	50	0	-50
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,819	2,360	3,009	650	0	0	0	0	0	0	0	0	123	0	0	0	1,942	2,360	3,009	650
0020	73	75	208	133	0	0	0	0	0	0	0	0	0	0	0	0	73	75	208	133
0030	444	512	51	-461	0	0	0	0	0	0	0	0	0	0	0	0	444	512	51	-461
0031	313	277	339	62	0	0	0	0	0	0	0	0	0	0	0	0	313	277	339	62
0032	112	438	98	-340	0	0	0	0	0	0	0	0	0	0	0	0	112	438	98	-340
0034	1,423	1,353	1,683	331	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,353	1,683	331
0040	251	168	216	47	0	0	0	0	0	0	0	0	0	0	0	0	251	168	216	47
0041	311	150	547	398	0	0	0	0	0	0	0	0	0	0	0	0	311	150	547	398
0070	78	102	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	78	102	98	-5
Subtotal: *NPS*	3,007	3,074	3,240	166	0	0	0	0	0	0	0	0	0	0	0	0	3,007	3,074	3,240	166
Total 1000	4,825	5,434	6,249	815	0	0	0	0	0	0	0	0	123	0	0	0	4,948	5,434	6,249	815

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	355	461	478	17	0	0	0	0	0	0	0	0	0	0	0	0	355	461	478	17
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	89	119	127	8	0	0	0	0	0	0	0	0	0	0	0	0	89	119	127	8
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	486	580	604	24	0	0	0	0	0	0	0	0	0	0	0	0	486	580	604	24
Total 100F	486	580	604	24	0	0	0	0	0	0	0	0	0	0	0	0	486	580	604	24

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,232	3,980	3,124	-856	0	0	0	0	0	0	0	0	133	178	733	555	3,365	4,158	3,857	-300
0012	88	127	287	160	0	0	0	0	0	0	0	0	0	0	0	0	88	127	287	160
0013	16	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	20	0	0	0
0014	734	1,059	904	-155	0	0	0	0	0	0	0	0	21	44	194	150	755	1,104	1,098	-5
0015	38	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	40	0	0	0
Subtotal: *PS*	4,109	5,166	4,315	-851	0	0	0	0	0	0	0	0	159	222	928	705	4,268	5,389	5,243	-146

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	6	20	88	68	0	0	0	0	0	0	0	0	0	0	0	0	6	20	88	68
0041	6,131	6,252	6,487	235	0	0	0	0	0	0	0	0	2,729	4,806	4,320	-486	8,859	11,058	10,807	-251
0070	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
Subtotal: *NPS*	6,137	6,272	6,800	528	0	0	0	0	0	0	0	0	2,729	4,806	4,320	-486	8,865	11,078	11,120	42
Total 2000	10,246	11,438	11,115	-323	0	0	0	0	0	0	0	0	2,887	5,028	5,248	220	13,133	16,466	16,363	-103

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,596	4,686	3,247	-1,439	0	0	0	0	0	0	0	0	0	0	0	0	3,596	4,686	3,247	-1,439
0012	93	140	159	19	0	0	0	0	0	0	0	0	0	0	0	0	93	140	159	19
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	983	1,223	903	-320	0	0	0	0	0	0	0	0	0	0	0	0	983	1,223	903	-320
0015	165	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	165	75	0	-75
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,864	6,125	4,309	-1,816	0	0	0	0	0	0	0	0	0	0	0	0	4,864	6,125	4,309	-1,816
0020	77	104	107	2	0	0	0	0	0	0	0	0	0	0	0	0	77	104	107	2
0040	2,492	2,518	3,100	582	0	0	0	0	0	0	0	0	0	0	0	0	2,492	2,518	3,100	582
0041	2,484	2,176	1,874	-302	0	0	0	0	0	0	0	0	0	0	16	16	2,484	2,176	1,889	-286
0070	116	16	191	175	0	0	0	0	0	0	0	0	0	0	0	0	116	16	191	175
Subtotal: *NPS*	5,169	4,814	5,271	458	0	0	0	0	0	0	0	0	0	0	16	16	5,169	4,814	5,287	473
Total 3000	10,033	10,939	9,581	-1,358	0	0	0	0	0	0	0	0	0	0	16	16	10,033	10,939	9,596	-1,343

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,265	3,968	5,607	1,639	0	0	0	0	0	0	0	0	0	0	0	0	3,265	3,968	5,607	1,639
0012	163	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	163	0	199	199
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	871	1,025	1,539	514	0	0	0	0	0	0	0	0	0	0	0	0	871	1,025	1,539	514
0015	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,472	4,993	7,345	2,352	0	0	0	0	0	0	0	0	0	0	0	0	4,472	4,993	7,345	2,352
0020	22	22	31	9	0	0	0	0	0	0	0	0	0	0	0	0	22	22	31	9
0040	174	11	20	9	0	0	0	0	0	0	0	0	0	0	0	0	174	11	20	9
0041	143	543	41	-501	0	0	0	0	0	0	0	0	0	6	6	0	143	549	48	-501
0070	0	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	-165
Subtotal: *NPS*	339	741	92	-649	0	0	0	0	0	0	0	0	0	6	6	0	339	747	99	-649
Total 4000	4,811	5,734	7,437	1,704	0	0	0	0	0	0	0	0	0	6	6	0	4,811	5,740	7,444	1,704

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 7000	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	891	910	1,086	176	0	0	0	0	0	0	0	0	0	0	0	0	891	910	1,086	176
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	205	235	288	53	0	0	0	0	0	0	0	0	0	0	0	0	205	235	288	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,098	1,145	1,374	229	0	0	0	0	0	0	0	0	0	0	0	0	1,098	1,145	1,374	229
0020	31	31	20	-11	0	0	0	0	0	0	0	0	0	0	0	0	31	31	20	-11
0040	2,534	2,731	3,357	626	0	0	0	0	0	0	0	0	0	0	0	0	2,534	2,731	3,357	626
0041	0	0	0	0	283	0	0	0	0	0	0	0	8	8	0	-8	291	8	0	-8
0070	467	73	25	-48	205	0	0	0	0	0	0	0	0	0	0	0	672	73	25	-48
Subtotal: *NPS*	3,032	2,836	3,402	567	487	0	0	0	0	0	0	0	8	8	0	-8	3,527	2,844	3,402	559
Total 8000	4,129	3,980	4,776	796	487	0	0	0	0	0	0	0	8	8	0	-8	4,625	3,988	4,776	788
Total budget	34,709	38,105	39,763	1,658	487	0	0	0	0	0	0	0	3,018	5,043	5,270	227	38,215	43,148	45,033	1,885

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,386	1,836	2,379	543	0	0	0	0	0	0	0	0	1,386	1,836	2,379	543
0012	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	320	474	630	156	0	0	0	0	0	0	0	0	320	474	630	156
0015	52	50	0	-50	0	0	0	0	0	0	0	0	52	50	0	-50
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,819	2,360	3,009	650	0	0	0	0	0	0	0	0	1,819	2,360	3,009	650
0020	73	75	208	133	0	0	0	0	0	0	0	0	73	75	208	133
0030	37	0	0	0	0	0	0	0	408	512	51	-461	444	512	51	-461
0031	25	0	0	0	0	0	0	0	288	277	339	62	313	277	339	62
0032	112	0	0	0	0	0	0	0	0	438	98	-340	112	438	98	-340
0034	71	0	674	674	0	0	0	0	1,353	1,353	1,009	-343	1,423	1,353	1,683	331
0040	251	145	178	33	0	0	0	0	0	23	38	15	251	168	216	47
0041	311	150	547	398	0	0	0	0	0	0	0	0	311	150	547	398
0070	78	102	2	-100	0	0	0	0	0	0	96	96	78	102	98	-5
Subtotal: *NPS*	958	472	1,609	1,137	0	0	0	0	2,049	2,602	1,631	-971	3,007	3,074	3,240	166
Total 1000	2,776	2,832	4,618	1,787	0	0	0	0	2,049	2,602	1,631	-971	4,825	5,434	6,249	815

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	355	461	478	17	0	0	0	0	0	0	0	0	355	461	478	17
0012	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	89	119	127	8	0	0	0	0	0	0	0	0	89	119	127	8
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	486	580	604	24	0	0	0	0	0	0	0	0	486	580	604	24
Total 100F	486	580	604	24	0	0	0	0	0	0	0	0	486	580	604	24

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,232	3,980	3,124	-856	0	0	0	0	0	0	0	0	3,232	3,980	3,124	-856
0012	88	127	287	160	0	0	0	0	0	0	0	0	88	127	287	160
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	734	1,059	904	-155	0	0	0	0	0	0	0	0	734	1,059	904	-155
0015	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: *PS*	4,109	5,166	4,315	-851	0	0	0	0	0	0	0	0	4,109	5,166	4,315	-851

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	6	20	29	9	0	0	0	0	0	0	59	59	6	20	88	68
0041	6,131	6,252	6,487	235	0	0	0	0	0	0	0	0	6,131	6,252	6,487	235
0070	0	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175
Subtotal: *NPS*	6,137	6,272	6,741	469	0	0	0	0	0	0	59	59	6,137	6,272	6,800	528
Total 2000	10,246	11,438	11,056	-382	0	0	0	0	0	0	59	59	10,246	11,438	11,115	-323

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,729	2,307	884	-1,423	0	0	0	0	1,866	2,379	2,363	-16	3,596	4,686	3,247	-1,439
0012	51	0	159	159	0	0	0	0	42	140	0	-140	93	140	159	19
0013	19	0	0	0	0	0	0	0	8	0	0	0	27	0	0	0
0014	461	596	277	-319	0	0	0	0	521	627	626	-1	983	1,223	903	-320
0015	58	0	0	0	0	0	0	0	107	75	0	-75	165	75	0	-75
0099	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	2,319	2,903	1,320	-1,583	0	0	0	0	2,545	3,222	2,989	-233	4,864	6,125	4,309	-1,816
0020	0	0	0	0	0	0	0	0	77	104	107	2	77	104	107	2
0040	613	624	87	-537	0	0	0	0	1,878	1,894	3,013	1,119	2,492	2,518	3,100	582
0041	490	0	0	0	0	0	0	0	1,994	2,176	1,874	-302	2,484	2,176	1,874	-302
0070	0	0	0	0	0	0	0	0	116	16	191	175	116	16	191	175
Subtotal: *NPS*	1,103	624	87	-537	0	0	0	0	4,066	4,190	5,184	994	5,169	4,814	5,271	458
Total 3000	3,422	3,527	1,407	-2,120	0	0	0	0	6,611	7,412	8,174	762	10,033	10,939	9,581	-1,358

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,265	3,968	5,607	1,639	0	0	0	0	0	0	0	0	3,265	3,968	5,607	1,639
0012	163	0	199	199	0	0	0	0	0	0	0	0	163	0	199	199
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	871	1,025	1,539	514	0	0	0	0	0	0	0	0	871	1,025	1,539	514
0015	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,472	4,993	7,345	2,352	0	0	0	0	0	0	0	0	4,472	4,993	7,345	2,352
0020	22	22	31	9	0	0	0	0	0	0	0	0	22	22	31	9
0040	174	11	20	9	0	0	0	0	0	0	0	0	174	11	20	9
0041	143	543	41	-501	0	0	0	0	0	0	0	0	143	543	41	-501
0070	0	165	0	-165	0	0	0	0	0	0	0	0	0	165	0	-165
Subtotal: *NPS*	339	741	92	-649	0	0	0	0	0	0	0	0	339	741	92	-649
Total 4000	4,811	5,734	7,437	1,704	0	0	0	0	0	0	0	0	4,811	5,734	7,437	1,704

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 7000	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	891	910	1,086	176	0	0	0	0	0	0	0	0	891	910	1,086	176
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	205	235	288	53	0	0	0	0	0	0	0	0	205	235	288	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,098	1,145	1,374	229	0	0	0	0	0	0	0	0	1,098	1,145	1,374	229
0020	31	31	20	-11	0	0	0	0	0	0	0	0	31	31	20	-11
0040	2,534	2,731	3,357	626	0	0	0	0	0	0	0	0	2,534	2,731	3,357	626
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	467	73	25	-48	0	0	0	0	0	0	0	0	467	73	25	-48
Subtotal: *NPS*	3,032	2,836	3,402	567	0	0	0	0	0	0	0	0	3,032	2,836	3,402	567
Total 8000	4,129	3,980	4,776	796	0	0	0	0	0	0	0	0	4,129	3,980	4,776	796
Total budget	26,049	28,091	29,899	1,809	0	0	0	0	8,660	10,014	9,864	-151	34,709	38,105	39,763	1,658

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12,862	15,841	15,921	81	0	0	0	0	0	0	0	0	203	178	733	555	13,065	16,018	16,655	636
0012	415	268	645	378	0	0	0	0	0	0	0	0	32	0	0	0	447	268	645	378
0013	77	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	82	0	0	0
0014	3,230	4,135	4,390	255	0	0	0	0	0	0	0	0	39	44	194	150	3,269	4,180	4,585	405
0015	431	125	0	-125	0	0	0	0	0	0	0	0	2	0	0	0	432	125	0	-125
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	**17,020**	**20,369**	**20,957**	**588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**282**	**222**	**928**	**705**	**17,301**	**20,591**	**21,885**	**1,294**
0020	203	233	416	183	0	0	0	0	0	0	0	0	0	0	0	0	203	233	416	183
0030	444	512	51	-461	0	0	0	0	0	0	0	0	0	0	0	0	444	512	51	-461
0031	313	277	339	62	0	0	0	0	0	0	0	0	0	0	0	0	313	277	339	62
0032	112	438	98	-340	0	0	0	0	0	0	0	0	0	0	0	0	112	438	98	-340
0034	1,423	1,353	1,683	331	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,353	1,683	331
0040	5,464	5,448	6,781	1,332	0	0	0	0	0	0	0	0	0	0	0	0	5,464	5,448	6,781	1,332
0041	9,069	9,119	8,949	-170	283	0	0	0	0	0	0	0	2,737	4,821	4,342	-478	12,088	13,940	13,292	-648
0070	662	357	489	132	205	0	0	0	0	0	0	0	0	0	0	0	866	357	489	132
Subtotal: *NPS*	**17,690**	**17,736**	**18,806**	**1,070**	**487**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,737**	**4,821**	**4,342**	**-478**	**20,914**	**22,557**	**23,148**	**591**
Total budget	**34,709**	**38,105**	**39,763**	**1,658**	**487**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,018**	**5,043**	**5,270**	**227**	**38,215**	**43,148**	**45,033**	**1,885**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	258	264	247	-17	0	0	0	0	0	0	0	0	2	2	8	6	259	266	255	-11
0012	4	4	12	8	0	0	0	0	0	0	0	0	0	0	0	0	4	4	12	8
Total FTEs	**262**	**268**	**259**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**8**	**6**	**263**	**270**	**267**	**-3**

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,995	13,461	13,558	97	0	0	0	0	1,866	2,379	2,363	-16	12,862	15,841	15,921	81
0012	373	127	645	518	0	0	0	0	42	140	0	-140	415	268	645	378
0013	69	0	0	0	0	0	0	0	8	0	0	0	77	0	0	0
0014	2,709	3,508	3,764	256	0	0	0	0	521	627	626	-1	3,230	4,135	4,390	255
0015	324	50	0	-50	0	0	0	0	107	75	0	-75	431	125	0	-125
0099	5	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: *PS*	**14,474**	**17,147**	**17,968**	**821**	**0**	**0**	**0**	**0**	**2,545**	**3,222**	**2,989**	**-233**	**17,020**	**20,369**	**20,957**	**588**
0020	126	128	309	181	0	0	0	0	77	104	107	2	203	233	416	183
0030	37	0	0	0	0	0	0	0	408	512	51	-461	444	512	51	-461
0031	25	0	0	0	0	0	0	0	288	277	339	62	313	277	339	62
0032	112	0	0	0	0	0	0	0	0	438	98	-340	112	438	98	-340
0034	71	0	674	674	0	0	0	0	1,353	1,353	1,009	-343	1,423	1,353	1,683	331
0040	3,586	3,531	3,671	140	0	0	0	0	1,878	1,917	3,110	1,193	5,464	5,448	6,781	1,332
0041	7,074	6,944	7,076	132	0	0	0	0	1,994	2,176	1,874	-302	9,069	9,119	8,949	-170
0070	546	341	202	-139	0	0	0	0	116	16	287	271	662	357	489	132
Subtotal: *NPS*	**11,575**	**10,944**	**11,932**	**988**	**0**	**0**	**0**	**0**	**6,115**	**6,792**	**6,874**	**82**	**17,690**	**17,736**	**18,806**	**1,070**
Total budget	**26,049**	**28,091**	**29,899**	**1,809**	**0**	**0**	**0**	**0**	**8,660**	**10,014**	**9,864**	**-151**	**34,709**	**38,105**	**39,763**	**1,658**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	224	221	205	-16	0	0	0	0	34	43	42	-1	258	264	247	-17
0012	3	2	12	10	0	0	0	0	1	2	0	-2	4	4	12	8
Total FTEs	**227**	**223**	**217**	**-6**	**0**	**0**	**0**	**0**	**35**	**45**	**42**	**-3**	**262**	**268**	**259**	**-9**

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$29,899	217.00
Subtotal: Local Fund			**$29,899**	**217.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$3,468	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$250	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$6,145	40.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,864**	**42.00**
Subtotal: General Fund			**$39,763**	**259.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$5,270	8.00
Subtotal: Operating Intra-District Funds			**$5,270**	**8.00**
Subtotal: Intra-District Funds			**$5,270**	**8.00**
Total: Department of Motor Vehicles			**$45,033**	**267.00**

Department of Energy and Environment Name	KG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	242	592	597	5	218	0	218	379	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	11	9	9	0	9	0	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	162	434	441	6	122	0	122	318	0	0
PROPERTY MANAGEMENT	1030	335	559	594	35	377	0	377	217	0	0
INFORMATION TECHNOLOGY	1040	397	918	751	-166	290	63	354	398	0	0
RISK MANAGEMENT	1055	31	182	189	7	41	0	41	148	0	0
LEGAL	1060	1,089	1,630	1,698	68	552	773	1,324	344	0	29
FLEET MANAGEMENT	1070	89	164	146	-18	56	29	84	61	0	0
CUSTOMER SERVICE	1085	59	113	116	3	68	0	68	48	0	0
PERFORMANCE MANAGEMENT	1090	939	1,786	1,925	139	1,056	227	1,282	642	0	0
Subtotal: AGENCY MANAGEMENT		**3,352**	**6,387**	**6,466**	**79**	**2,789**	**1,091**	**3,880**	**2,556**	**0**	**29**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	305	898	916	18	125	181	305	610	0	0
ACCOUNTING OPERATIONS	120F	130	435	451	16	44	75	119	332	0	0
ACFO	130F	49	375	386	11	73	0	73	313	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**485**	**1,708**	**1,753**	**45**	**242**	**256**	**498**	**1,256**	**0**	**0**
NATURAL RESOURCES	**2000**										
FISHERIES AND WILDLIFE	2030	2,599	3,061	3,120	59	795	401	1,196	1,924	0	0
WATER QUALITY	2070	3,830	6,912	6,930	18	771	4,643	5,413	1,516	0	0
WATERSHED PROTECTION	2080	6,258	11,564	12,199	635	1,384	6,450	7,834	4,365	0	0
STORM WATER ADMINISTRATION	2090	6,891	11,830	10,910	-920	86	10,472	10,558	352	0	0
Subtotal: NATURAL RESOURCES		**19,577**	**33,367**	**33,159**	**-208**	**3,037**	**21,965**	**25,002**	**8,157**	**0**	**0**
ENVIRONMENTAL SERVICES	**3000**										
TOXIC SUBSTANCES	3050	5,352	6,321	6,210	-112	795	3,128	3,923	2,287	0	0
AIR QUALITY	3080	3,717	4,080	4,131	51	2,019	205	2,224	1,515	0	392
LEAD-SAFE AND HEALTH HOUSING	3090	2,431	2,500	2,680	180	1,713	0	1,713	907	0	60
Subtotal: ENVIRONMENTAL SERVICES		**11,500**	**12,901**	**13,020**	**119**	**4,526**	**3,333**	**7,860**	**4,709**	**0**	**452**
POLICY AND SUSTAINABILITY	**4000**										
POLICY AND SUSTAINABILITY	4010	1,697	1,919	0	-1,919	0	0	0	0	0	0

Department of Energy and Environment Name	KG0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: POLICY AND SUSTAINABILITY		**1,697**	**1,919**	**0**	**-1,919**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY RELATIONS	**5000**										
COMMUNITY RELATIONS	5010	688	845	1,021	176	278	300	578	443	0	0
Subtotal: COMMUNITY RELATIONS		**688**	**845**	**1,021**	**176**	**278**	**300**	**578**	**443**	**0**	**0**
ENERGY	**6000**										
ENERGY EFFICIENCY AND CONSERVATION	6010	2,219	2,428	2,357	-70	235	47	282	2,075	0	0
ENERGY AFFORDABILITY	6020	2,101	2,653	2,655	2	416	966	1,382	1,273	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	15,259	12,385	12,674	289	4,168	1,446	5,615	7,059	0	0
UTILITIES MANAGEMENT	6040	22,551	30,681	30,594	-86	79	30,273	30,352	200	0	43
Subtotal: ENERGY		**42,129**	**48,145**	**48,280**	**135**	**4,899**	**32,732**	**37,630**	**10,607**	**0**	**43**
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	**7000**										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	367	612	597	-14	388	0	388	209	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		**367**	**612**	**597**	**-14**	**388**	**0**	**388**	**209**	**0**	**0**
GREEN ECONOMY	**8000**										
GREEN ECONOMY	8010	20	0	0	0	0	0	0	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	239	331	335	4	110	0	110	0	0	225
Subtotal: GREEN ECONOMY		**259**	**331**	**335**	**4**	**110**	**0**	**110**	**0**	**0**	**225**
URBAN SUSTAINABILITY	**8500**										
URBAN SUSTAINABILITY	8510	0	0	2,220	2,220	958	136	1,094	0	0	1,126
Subtotal: URBAN SUSTAINABILITY		**0**	**0**	**2,220**	**2,220**	**958**	**136**	**1,094**	**0**	**0**	**1,126**
Total: Department of Energy and Environment		**80,055**	**106,215**	**106,851**	**637**	**17,226**	**59,814**	**77,040**	**27,937**	**0**	**1,875**

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,328	1,543	1,749	206	65	1,038	959	-79	0	0	0	0	0	0	23	23	1,393	2,581	2,732	151
0012	934	885	989	104	141	844	864	21	0	0	0	0	0	24	0	-24	1,075	1,753	1,853	101
0013	43	0	18	18	0	0	2	2	0	0	0	0	0	0	0	0	43	0	21	21
0014	409	583	643	60	32	452	429	-23	0	0	0	0	0	6	5	0	441	1,040	1,077	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,714	3,010	3,399	389	239	2,334	2,255	-79	0	0	0	0	0	30	29	-1	2,953	5,374	5,683	309
0020	44	29	42	13	0	5	5	0	0	0	0	0	0	0	0	0	44	34	47	13
0030	0	0	0	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0031	3	8	8	0	0	2	2	0	0	0	0	0	0	0	0	0	3	10	10	0
0040	295	476	353	-123	0	139	145	7	0	0	0	0	0	0	0	0	295	615	498	-116
0041	19	35	35	0	0	20	20	0	0	0	0	0	0	0	0	0	19	55	55	0
0050	10	10	0	-10	6	217	124	-93	0	0	0	0	0	0	0	0	16	227	124	-104
0070	22	43	43	0	0	6	6	0	0	0	0	0	0	0	0	0	22	49	49	0
Subtotal: *NPS*	394	601	481	-120	6	412	302	-110	0	0	0	0	0	0	0	0	400	1,013	783	-231
Total 1000	3,108	3,611	3,880	269	244	2,746	2,556	-189	0	0	0	0	0	30	29	-1	3,352	6,387	6,466	79

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	251	272	344	71	118	710	751	41	0	0	0	0	0	0	0	0	369	982	1,095	112
0012	-5	59	0	-59	0	15	0	-15	0	0	0	0	0	0	0	0	-5	74	0	-74
0014	51	80	81	1	21	174	176	3	0	0	0	0	0	0	0	0	72	254	257	4
Subtotal: *PS*	297	411	424	13	139	899	928	29	0	0	0	0	0	0	0	0	436	1,310	1,352	42
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	84	73	-11	0	306	320	14	0	0	0	0	0	0	0	0	49	390	393	3
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	49	84	73	-11	0	314	328	14	0	0	0	0	0	0	0	0	49	398	401	3
Total 100F	346	495	498	3	139	1,213	1,256	43	0	0	0	0	0	0	0	0	485	1,708	1,753	45

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,928	5,670	5,637	-33	1,140	2,024	1,960	-65	0	0	0	0	0	0	0	0	4,069	7,694	7,597	-98
0012	2,874	1,866	2,523	657	778	546	686	140	0	0	0	0	0	0	0	0	3,652	2,412	3,209	797
0013	13	15	0	-15	4	0	0	0	0	0	0	0	0	0	0	0	18	15	0	-15
0014	1,268	1,809	1,918	109	437	617	622	5	0	0	0	0	0	0	0	0	1,704	2,425	2,539	114
0015	0	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	1	50	10	-40

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	7,084	9,409	10,088	679	2,359	3,187	3,267	80	0	0	0	0	0	0	0	0	9,443	12,596	13,355	759
0020	56	108	57	-51	64	68	111	42	0	0	0	0	0	0	0	0	119	176	168	-8
0031	1	67	31	-36	0	0	8	8	0	0	0	0	0	0	0	0	1	67	38	-28
0040	183	494	305	-189	141	161	250	89	0	0	0	0	0	0	0	0	324	655	555	-99
0041	2,143	6,277	5,883	-394	306	1,022	1,320	298	27	0	0	0	0	0	0	0	2,476	7,300	7,204	-96
0050	5,469	10,137	8,431	-1,707	1,536	2,183	3,083	899	77	0	0	0	0	0	0	0	7,083	12,320	11,513	-807
0070	96	111	207	96	36	142	118	-24	0	0	0	0	0	0	0	0	132	253	325	72
Subtotal: *NPS*	7,947	17,193	14,913	-2,280	2,082	3,578	4,890	1,312	105	0	0	0	0	0	0	0	10,134	20,771	19,803	-968
Total 2000	15,031	26,602	25,002	-1,601	4,442	6,765	8,157	1,392	105	0	0	0	0	0	0	0	19,577	33,367	33,159	-208

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,492	3,173	3,696	524	1,249	1,505	1,535	30	0	0	0	0	190	273	225	-48	3,931	4,950	5,456	506
0012	1,880	1,900	1,561	-339	772	569	588	18	0	0	0	0	96	56	106	51	2,748	2,525	2,255	-270
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	866	1,217	1,236	18	368	498	499	1	0	0	0	0	49	79	78	-1	1,282	1,794	1,812	18
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	5,242	6,290	6,493	203	2,390	2,572	2,621	49	0	0	0	0	335	408	410	2	7,968	9,270	9,524	254
0020	88	42	39	-3	54	71	63	-8	0	0	0	0	0	11	4	-7	142	124	106	-18
0031	1	17	9	-8	0	4	3	-1	0	0	0	0	0	0	0	0	2	21	12	-9
0040	222	86	244	158	107	400	366	-34	0	0	0	0	1	22	30	8	330	508	640	132
0041	507	791	487	-304	395	240	201	-39	0	0	0	0	0	0	0	0	902	1,031	688	-343
0050	524	490	509	18	1,369	1,340	1,374	34	0	0	0	0	0	0	0	0	1,892	1,830	1,883	53
0070	157	40	78	38	85	70	80	10	0	0	0	0	23	6	8	2	265	117	167	50
Subtotal: *NPS*	1,499	1,467	1,367	-100	2,010	2,126	2,088	-38	0	0	0	0	24	39	42	3	3,532	3,631	3,496	-135
Total 3000	6,741	7,757	7,860	103	4,400	4,697	4,709	12	0	0	0	0	359	447	452	5	11,500	12,901	13,020	119

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	324	562	0	-562	0	0	0	0	0	0	0	0	39	271	0	-271	363	833	0	-833
0012	107	227	0	-227	0	0	0	0	0	0	0	0	114	115	0	-115	221	342	0	-342
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	81	166	0	-166	0	0	0	0	0	0	0	0	24	93	0	-93	105	259	0	-259
Subtotal: *PS*	512	955	0	-955	0	0	0	0	0	0	0	0	178	480	0	-480	690	1,435	0	-1,435
0020	1	40	0	-40	0	0	0	0	0	0	0	0	6	4	0	-4	7	44	0	-44
0031	1	4	0	-4	0	0	0	0	0	0	0	0	0	2	0	-2	1	5	0	-5
0040	144	59	0	-59	0	0	0	0	0	0	0	0	61	48	0	-48	205	107	0	-107
0041	4	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	88	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	657	320	0	-320	706	320	0	-320

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4	0	8	0	-8
Subtotal: *NPS*	200	106	0	-106	0	0	0	0	0	0	0	0	807	377	0	-377	1,007	484	0	-484
Total 4000	712	1,061	0	-1,061	0	0	0	0	0	0	0	0	985	857	0	-857	1,697	1,919	0	-1,919

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	168	204	230	26	147	274	350	75	0	0	0	0	0	0	0	0	315	479	580	101
0012	88	0	45	45	36	0	0	0	0	0	0	0	0	0	0	0	124	0	45	45
0014	44	49	65	16	41	66	82	16	0	0	0	0	0	0	0	0	85	115	147	32
Subtotal: *PS*	300	253	339	86	224	340	432	92	0	0	0	0	0	0	0	0	524	594	771	178
0020	11	10	9	-1	0	5	5	0	0	0	0	0	0	0	0	0	11	15	14	-1
0040	150	217	211	-6	0	6	6	0	0	0	0	0	0	0	0	0	150	223	217	-6
0070	3	13	18	5	0	0	0	0	0	0	0	0	0	0	0	0	3	13	18	5
Subtotal: *NPS*	163	241	239	-2	0	11	11	0	0	0	0	0	0	0	0	0	163	252	250	-2
Total 5000	464	494	578	84	224	351	443	92	0	0	0	0	0	0	0	0	688	845	1,021	176

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,206	2,296	2,193	-103	767	871	970	99	0	0	0	0	14	34	0	-34	1,986	3,200	3,163	-37
0012	585	194	536	342	225	290	293	3	0	0	0	0	36	43	35	-8	846	526	864	338
0013	40	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	415	597	641	44	253	279	297	18	0	0	0	0	11	18	8	-10	679	894	946	52
Subtotal: *PS*	2,246	3,087	3,370	284	1,251	1,440	1,560	121	0	0	0	0	61	95	43	-52	3,557	4,621	4,973	353
0020	35	59	51	-8	16	24	28	4	0	0	0	0	0	2	0	-2	51	85	79	-6
0031	0	5	4	-2	0	4	4	0	0	0	0	0	0	0	0	0	0	10	8	-2
0040	1,995	3,083	2,789	-295	498	718	610	-108	0	0	0	0	0	13	0	-13	2,493	3,814	3,399	-415
0041	18,606	18,400	18,400	0	0	0	0	0	0	0	0	0	0	0	0	0	18,606	18,400	18,400	0
0050	8,517	12,784	12,992	208	8,882	8,398	8,379	-18	0	0	0	0	0	0	0	0	17,400	21,182	21,371	189
0070	8	15	25	10	14	15	25	9	0	0	0	0	0	3	0	-3	22	33	50	16
Subtotal: *NPS*	29,163	34,347	34,260	-87	9,410	9,160	9,047	-113	0	0	0	0	0	18	0	-18	38,573	43,525	43,307	-218
Total 6000	31,408	37,433	37,630	197	10,661	10,599	10,607	7	0	0	0	0	61	113	43	-70	42,129	48,145	48,280	135

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	111	39	-72	0	78	28	-50	0	0	0	0	0	0	0	0	58	189	67	-122
0012	162	127	200	74	0	89	141	52	0	0	0	0	0	0	0	0	162	216	342	126
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	42	57	56	-1	0	40	40	0	0	0	0	0	0	0	0	0	42	97	96	-1
Subtotal: *PS*	276	295	296	1	0	207	209	2	0	0	0	0	0	0	0	0	276	502	505	3
0020	5	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	5	4	7	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	85	104	81	-23	0	0	0	0	0	0	0	0	0	0	0	0	85	104	81	-23
0070	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
Subtotal: *NPS*	91	109	92	-17	0	0	0	0	0	0	0	0	0	0	0	0	91	109	92	-17
Total 7000	367	404	388	-16	0	207	209	2	0	0	0	0	0	0	0	0	367	612	597	-14

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	2	25	0	-25
0012	32	84	89	5	0	0	0	0	0	0	0	0	157	119	143	25	188	203	232	30
0013	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0
0014	19	20	21	1	0	0	0	0	0	0	0	0	12	34	34	-1	30	55	55	0
Subtotal: *PS*	53	105	110	5	0	0	0	0	0	0	0	0	173	178	177	-1	226	283	287	4
0020	0	0	0	0	0	0	0	0	0	0	0	0	17	23	23	0	17	23	23	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0	6	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	33	48	48	0	33	48	48	0
Total 8000	53	105	110	5	0	0	0	0	0	0	0	0	206	226	225	-1	259	331	335	4

8500 Urban Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	498	498	0	0	0	0	0	0	0	0	0	0	264	264	0	0	762	762
0012	0	0	219	219	0	0	0	0	0	0	0	0	0	0	154	154	0	0	373	373
0014	0	0	168	168	0	0	0	0	0	0	0	0	0	0	98	98	0	0	267	267
Subtotal: *PS*	0	0	885	885	0	0	0	0	0	0	0	0	0	0	516	516	0	0	1,401	1,401
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	20	20	0	0	25	25
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	2	2	0	0	7	7
0040	0	0	193	193	0	0	0	0	0	0	0	0	0	0	66	66	0	0	258	258
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	506	0	0	506	506
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	16	16	0	0	24	24
Subtotal: *NPS*	0	0	210	210	0	0	0	0	0	0	0	0	0	0	610	610	0	0	819	819
Total 8500	0	0	1,094	1,094	0	0	0	0	0	0	0	0	0	0	1,126	1,126	0	0	2,220	2,220

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total budget	58,229	77,963	77,040	-923	20,110	26,579	27,937	1,358	105	0	0	0	1,611	1,673	1,875	201	80,055	106,215	106,851	637

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	956	1,339	1,126	-213	0	0	0	0	372	204	623	419	1,328	1,543	1,749	206
0012	765	503	761	258	0	0	0	0	169	381	228	-153	934	885	989	104
0013	34	0	6	6	0	0	0	0	9	0	12	12	43	0	18	18
0014	376	442	443	1	0	0	0	0	33	140	200	60	409	583	643	60
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,131	2,284	2,336	52	0	0	0	0	584	726	1,063	337	2,714	3,010	3,399	389
0020	44	29	42	13	0	0	0	0	0	0	0	0	44	29	42	13
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0040	271	365	324	-40	0	0	0	0	24	111	29	-83	295	476	353	-123
0041	19	35	35	0	0	0	0	0	0	0	0	0	19	35	35	0
0050	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
0070	22	43	43	0	0	0	0	0	0	0	0	0	22	43	43	0
Subtotal: *NPS*	370	490	453	-37	0	0	0	0	24	111	29	-83	394	601	481	-120
Total 1000	2,501	2,774	2,789	15	0	0	0	0	607	837	1,091	254	3,108	3,611	3,880	269

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145	132	136	4	0	0	0	0	106	140	207	67	251	272	344	71
0012	-5	0	0	0	0	0	0	0	0	59	0	-59	-5	59	0	-59
0014	22	32	32	0	0	0	0	0	29	48	49	1	51	80	81	1
Subtotal: *PS*	162	164	169	5	0	0	0	0	135	247	256	9	297	411	424	13
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	84	73	-11	0	0	0	0	0	0	0	0	49	84	73	-11
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	49	84	73	-11	0	0	0	0	0	0	0	0	49	84	73	-11
Total 100F	211	248	242	-6	0	0	0	0	135	247	256	9	346	495	498	3

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,186	1,484	1,450	-33	0	0	0	0	1,743	4,186	4,187	1	2,928	5,670	5,637	-33
0012	683	407	481	74	0	0	0	0	2,191	1,459	2,042	583	2,874	1,866	2,523	657
0013	4	0	0	0	0	0	0	0	10	15	0	-15	13	15	0	-15
0014	415	454	454	0	0	0	0	0	852	1,355	1,464	109	1,268	1,809	1,918	109
0015	0	0	0	0	0	0	0	0	0	50	10	-40	0	50	10	-40

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	2,288	2,344	2,385	40	0	0	0	0	4,796	7,065	7,703	639	7,084	9,409	10,088	679
0020	25	12	5	-7	0	0	0	0	31	96	53	-43	56	108	57	-51
0031	1	0	0	0	0	0	0	0	0	67	31	-36	1	67	31	-36
0040	11	8	9	1	0	0	0	0	172	486	297	-189	183	494	305	-189
0041	34	41	41	0	0	0	0	0	2,109	6,236	5,843	-394	2,143	6,277	5,883	-394
0050	926	881	593	-288	0	0	0	0	4,543	9,256	7,838	-1,418	5,469	10,137	8,431	-1,707
0070	16	0	5	5	0	0	0	0	80	111	202	91	96	111	207	96
Subtotal: *NPS*	1,012	941	652	-290	0	0	0	0	6,935	16,252	14,262	-1,990	7,947	17,193	14,913	-2,280
Total 2000	3,299	3,286	3,037	-249	0	0	0	0	11,731	23,316	21,965	-1,351	15,031	26,602	25,002	-1,601

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,597	2,219	2,236	17	0	0	0	0	895	954	1,461	507	2,492	3,173	3,696	524
0012	1,219	1,054	889	-165	0	0	0	0	661	846	673	-174	1,880	1,900	1,561	-339
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	610	785	734	-51	0	0	0	0	256	432	501	69	866	1,217	1,236	18
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,430	4,058	3,858	-199	0	0	0	0	1,813	2,232	2,635	402	5,242	6,290	6,493	203
0020	65	19	16	-3	0	0	0	0	23	23	23	0	88	42	39	-3
0031	1	5	0	-5	0	0	0	0	0	12	9	-3	1	17	9	-8
0040	138	37	148	111	0	0	0	0	84	49	96	47	222	86	244	158
0041	0	4	4	0	0	0	0	0	507	787	483	-304	507	791	487	-304
0050	516	473	490	18	0	0	0	0	7	18	18	1	524	490	509	18
0070	151	14	9	-5	0	0	0	0	6	26	69	43	157	40	78	38
Subtotal: *NPS*	871	551	668	117	0	0	0	0	627	915	699	-217	1,499	1,467	1,367	-100
Total 3000	4,301	4,609	4,526	-82	0	0	0	0	2,440	3,148	3,333	186	6,741	7,757	7,860	103

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	324	530	0	-530	0	0	0	0	0	32	0	-32	324	562	0	-562
0012	107	169	0	-169	0	0	0	0	0	58	0	-58	107	227	0	-227
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	81	145	0	-145	0	0	0	0	0	22	0	-22	81	166	0	-166
Subtotal: *PS*	512	843	0	-843	0	0	0	0	0	112	0	-112	512	955	0	-955
0020	1	40	0	-40	0	0	0	0	0	0	0	0	1	40	0	-40
0031	1	4	0	-4	0	0	0	0	0	0	0	0	1	4	0	-4
0040	144	59	0	-59	0	0	0	0	0	0	0	0	144	59	0	-59
0041	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	200	106	0	-106	0	0	0	0	0	0	0	0	200	106	0	-106
Total 4000	712	949	0	-949	0	0	0	0	0	112	0	-112	712	1,061	0	-1,061

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	122	71	161	90	0	0	0	0	47	133	69	-64	168	204	230	26
0012	1	0	0	0	0	0	0	0	87	0	45	45	88	0	45	45
0014	23	17	38	21	0	0	0	0	20	32	27	-5	44	49	65	16
Subtotal: *PS*	146	88	199	111	0	0	0	0	154	165	140	-25	300	253	339	86
0020	10	5	4	-1	0	0	0	0	0	5	5	0	11	10	9	-1
0040	122	55	64	9	0	0	0	0	27	162	147	-15	150	217	211	-6
0070	3	6	11	5	0	0	0	0	0	8	8	0	3	13	18	5
Subtotal: *NPS*	136	66	79	13	0	0	0	0	28	175	160	-15	163	241	239	-2
Total 5000	282	154	278	124	0	0	0	0	182	340	300	-40	464	494	578	84

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	246	328	286	-42	0	0	0	0	960	1,968	1,907	-61	1,206	2,296	2,193	-103
0012	161	97	162	65	0	0	0	0	424	97	374	278	585	194	536	342
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	120	102	105	3	0	0	0	0	296	496	536	41	415	597	641	44
Subtotal: *PS*	566	527	553	26	0	0	0	0	1,679	2,560	2,818	257	2,246	3,087	3,370	284
0020	1	0	0	0	0	0	0	0	34	59	51	-8	35	59	51	-8
0031	0	0	0	0	0	0	0	0	0	5	4	-2	0	5	4	-2
0040	133	0	0	0	0	0	0	0	1,863	3,083	2,789	-295	1,995	3,083	2,789	-295
0041	0	0	0	0	0	0	0	0	18,606	18,400	18,400	0	18,606	18,400	18,400	0
0050	6,301	4,100	4,346	246	0	0	0	0	2,216	8,684	8,646	-38	8,517	12,784	12,992	208
0070	1	0	0	0	0	0	0	0	8	15	25	10	8	15	25	10
Subtotal: *NPS*	6,435	4,100	4,346	246	0	0	0	0	22,727	30,247	29,914	-332	29,163	34,347	34,260	-87
Total 6000	7,002	4,627	4,899	272	0	0	0	0	24,406	32,807	32,732	-75	31,408	37,433	37,630	197

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	111	39	-72	0	0	0	0	0	0	0	0	58	111	39	-72
0012	162	127	200	74	0	0	0	0	0	0	0	0	162	127	200	74
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	42	57	56	-1	0	0	0	0	0	0	0	0	42	57	56	-1
Subtotal: *PS*	276	295	296	1	0	0	0	0	0	0	0	0	276	295	296	1
0020	5	4	7	3	0	0	0	0	0	0	0	0	5	4	7	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	85	104	81	-23	0	0	0	0	0	0	0	0	85	104	81	-23
0070	1	0	3	3	0	0	0	0	0	0	0	0	1	0	3	3
Subtotal: *NPS*	91	109	92	-17	0	0	0	0	0	0	0	0	91	109	92	-17
Total 7000	367	404	388	-16	0	0	0	0	0	0	0	0	367	404	388	-16

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	32	84	89	5	0	0	0	0	0	0	0	0	32	84	89	5
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	19	20	21	1	0	0	0	0	0	0	0	0	19	20	21	1
Subtotal: *PS*	53	105	110	5	0	0	0	0	0	0	0	0	53	105	110	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	53	105	110	5	0	0	0	0	0	0	0	0	53	105	110	5

8500 Urban Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	433	433	0	0	0	0	0	0	64	64	0	0	498	498
0012	0	0	173	173	0	0	0	0	0	0	46	46	0	0	219	219
0014	0	0	142	142	0	0	0	0	0	0	26	26	0	0	168	168
Subtotal: *PS*	0	0	748	748	0	0	0	0	0	0	136	136	0	0	885	885
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	193	193	0	0	0	0	0	0	0	0	0	0	193	193
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	0	210	210	0	0	0	0	0	0	0	0	0	0	210	210
Total 8500	0	0	958	958	0	0	0	0	0	0	136	136	0	0	1,094	1,094

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total budget	18,727	17,156	17,226	71	0	0	0	0	39,502	60,807	59,814	-993	58,229	77,963	77,040	-923

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,757	13,831	14,386	555	3,486	6,500	6,552	52	0	0	0	0	243	603	513	-90	12,486	20,935	21,451	516
0012	6,657	5,341	6,163	821	1,952	2,353	2,573	220	0	0	0	0	403	357	438	81	9,013	8,051	9,174	1,123
0013	115	15	18	3	11	0	2	2	0	0	0	0	5	0	0	0	130	15	21	6
0014	3,193	4,578	4,828	250	1,151	2,125	2,144	20	0	0	0	0	96	230	223	-7	4,440	6,933	7,196	263
0015	2	50	10	-40	2	0	0	0	0	0	0	0	0	0	0	0	3	50	10	-40
Subtotal: *PS*	**18,724**	**23,815**	**25,405**	**1,590**	**6,601**	**10,978**	**11,272**	**293**	**0**	**0**	**0**	**0**	**747**	**1,190**	**1,175**	**-15**	**26,072**	**35,983**	**37,851**	**1,868**
0020	240	292	211	-81	133	177	215	38	0	0	0	0	23	40	47	8	396	509	473	-35
0030	0	0	0	0	0	24	0	-24	0	0	0	0	2	2	2	0	2	26	2	-24
0031	6	102	57	-45	0	11	17	6	0	0	0	0	5	7	8	1	11	119	81	-38
0032	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0040	3,123	4,603	4,250	-353	746	1,730	1,698	-32	0	0	0	0	62	88	100	12	3,931	6,421	6,047	-373
0041	21,278	25,503	24,805	-698	701	1,282	1,542	259	27	0	0	0	84	0	0	0	22,090	26,785	26,347	-439
0050	14,570	23,422	21,931	-1,491	11,793	12,138	12,960	822	77	0	0	0	657	320	506	186	27,097	35,880	35,397	-483
0070	288	226	382	156	135	239	233	-5	0	0	0	0	29	20	30	11	452	484	646	161
Subtotal: *NPS*	**39,505**	**54,148**	**51,635**	**-2,513**	**13,508**	**15,600**	**16,665**	**1,065**	**105**	**0**	**0**	**0**	**864**	**483**	**700**	**217**	**53,983**	**70,231**	**69,000**	**-1,231**
Total budget	**58,229**	**77,963**	**77,040**	**-923**	**20,110**	**26,579**	**27,937**	**1,358**	**105**	**0**	**0**	**0**	**1,611**	**1,673**	**1,875**	**201**	**80,055**	**106,215**	**106,851**	**637**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	101	170	166	-4	41	77	75	-2	0	0	0	0	2	8	6	-3	145	256	247	-9
0012	110	78	90	12	66	34	36	2	0	0	0	0	5	5	7	3	181	117	134	17
Total FTEs	**211**	**249**	**257**	**8**	**107**	**111**	**111**	**0**	**0**	**0**	**0**	**0**	**7**	**13**	**13**	**0**	**325**	**373**	**381**	**8**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,634	6,214	5,868	-345	0	0	0	0	4,123	7,617	8,518	900	8,757	13,831	14,386	555
0012	3,124	2,440	2,754	314	0	0	0	0	3,532	2,901	3,408	508	6,657	5,341	6,163	821
0013	95	0	6	6	0	0	0	0	20	15	12	-3	115	15	18	3
0014	1,707	2,054	2,026	-28	0	0	0	0	1,486	2,524	2,803	278	3,193	4,578	4,828	250
0015	1	0	0	0	0	0	0	0	0	50	10	-40	2	50	10	-40
Subtotal: *PS*	**9,563**	**10,708**	**10,654**	**-53**	**0**	**0**	**0**	**0**	**9,161**	**13,107**	**14,751**	**1,644**	**18,724**	**23,815**	**25,405**	**1,590**
0020	152	108	79	-30	0	0	0	0	88	184	132	-52	240	292	211	-81
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	17	13	-4	0	0	0	0	0	84	43	-41	6	102	57	-45
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	953	711	892	181	0	0	0	0	2,170	3,892	3,357	-535	3,123	4,603	4,250	-353
0041	56	79	80	0	0	0	0	0	21,222	25,423	24,726	-698	21,278	25,503	24,805	-698
0050	7,803	5,464	5,429	-35	0	0	0	0	6,766	17,958	16,502	-1,456	14,570	23,422	21,931	-1,491
0070	194	67	79	12	0	0	0	0	94	159	303	144	288	226	382	156
Subtotal: *NPS*	**9,164**	**6,448**	**6,572**	**124**	**0**	**0**	**0**	**0**	**30,341**	**47,700**	**45,063**	**-2,637**	**39,505**	**54,148**	**51,635**	**-2,513**
Total budget	**18,727**	**17,156**	**17,226**	**71**	**0**	**0**	**0**	**0**	**39,502**	**60,807**	**59,814**	**-993**	**58,229**	**77,963**	**77,040**	**-923**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	47	75	68	-7	0	0	0	0	54	96	99	3	101	170	166	-4
0012	60	38	41	3	0	0	0	0	49	41	50	9	110	78	90	12
Total FTEs	**107**	**112**	**109**	**-4**	**0**	**0**	**0**	**0**	**104**	**136**	**148**	**12**	**211**	**249**	**257**	**8**

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$17,226	108.57
Subtotal: Local Fund			**$17,226**	**108.57**
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$151	1.75
	0603	FISHING LICENSE	$201	1.50
	0609	LUST TRUST FUND	$29	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$1,701	15.46
	0645	PESTICIDE PRODUCT REGISTRATION	$2,371	20.67
	0646	STORM WATER FEES	$1,684	13.70
	0654	STORM WATER PERMIT REVIEW	$14,917	43.78
	0655	STORMWATER IN LIEU FEE	$850	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$8,000	5.63
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$1,846	11.04
	0667	WETLANDS FUND	$877	2.17
	0670	ANACOSTIA RIVER CLEAN UP FUND	$1,867	4.25
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	$100	1.00
	6201	ECONOMY II	$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$115	0.84
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$115	0.84
	6204	WASA UTILITY DISCOUNT PROGRAM	$115	0.84
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$99	0.85
	6500	BENCHMARKING ENFORCEMENT FUND	$108	0.90
	6700	SUSTAINABLE ENERGY TRUST FUND	$22,127	14.70
	6800	ENERGY ASSISTANCE TRUST FUND	$2,315	8.39
	6900	SPECIAL ENERGY ASSESSMENT FUND	$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$59,814**	**148.31**
Subtotal: General Fund			**$77,040**	**256.88**
Federal Resources				

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Grant Fund				
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	$550	0.00
	11EVCP	CORE PROGRAM COOPERATIVE	$114	0.45
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	$675	0.00
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	$62	0.50
	14EVAT	AIR TOXICS MONITORING - FY14	$46	0.20
	14EVCD	CDC CHILDHOOD LEAD POISONING GRANT	$346	1.50
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	$125	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	$227	1.80
	15EVIR	STATE INDOOR RADON - FY 2015	$91	0.60
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	$275	0.00
	15EVPP	PERFORMANCE PESTICIDES PARTNERSHIP	$180	1.00
	15EVSD	SAFE DRINKING WATER - FY 2015	$25	0.20
	16EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	$435	2.96
	16EVAM	AMBIENT AIR MONITORING - FY 16	$261	1.80
	16EVBG	STATE RESPONSE GRANT	$309	1.40
	16EVFC	FEMA - CTP/CAP	$45	0.00
	16EVFE	FEMA - DC CAP SSSE	$19	0.00
	16EVFS	FISHERIES MANAGEMENT STUDIES	$431	4.78
	16EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$679	2.05
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	$510	0.00
	17EVAP	AIR POLLUTION CONTROL FY17	$1,174	6.59
	17EVAT	AIR TOXICS MONITORING - FY17	$37	0.10
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	$806	3.08
	17EVFC	FEMA - CTP/CAP 2017	$115	0.00
	17EVFE	FEMA - DC CAP SSSE -FY17	$57	0.50
	17EVFM	FISHERIES MANAGEMENT COORDINATION	$457	3.00
	17EVFS	FISHERIES MANAGEMENT STUDIES	$231	0.00
	17EVHW	HAZARDOUS WASTE MANAGEMENT - FY 17	$274	1.82
	17EVLP	STATE LEAD GRANT ENFORCEMENT/404G-FY 17	$470	3.45

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	17EVLU	LEAKING UNDERGROUND STORAGE TANK -FY 17	$476	2.88
	17EVMB	MIGRATORY BIRD SURVEY-17	$87	0.62
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	$466	2.05
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	$931	3.75
	17EVST	UNDERGROUND STORAGE TANK -FY17	$297	1.69
	17EVWP	WATER POLLUTION CONTROL - FY 17	$1,266	9.53
	17EVWQ	WATER QUALITY MANAGEMENT - FY 17	$100	0.00
	17EVWS	WILDLIFE SURVEY -FY17	$174	1.28
	17IDCR	INDIRECT COST RECOVERY - FY 2017	$3,848	26.88
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$33	0.00
	LIAE17	LIHEAP - FY 2017	$10,435	20.30
	SEP015	STATE ENERGY PROGRAM - FY 2015	$255	2.43
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	$7	0.08
	WAP014	WEATHERIZATION ASSISTANCE FY14	$522	1.45
Subtotal: Federal Grant Fund			**$27,937**	**110.72**
Subtotal: Federal Resources			**$27,937**	**110.72**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,483	10.02
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$392	3.20
Subtotal: Operating Intra-District Funds			**$1,875**	**13.22**
Subtotal: Intra-District Funds			**$1,875**	**13.22**
Total: Department of Energy and Environment			**$106,851**	**380.82**

D.C. Taxicab Commission Name	TC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	540	267	125	-142	0	125	125	0	0	0
TRAINING AND EDUCATION	1015	12	10	0	-10	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	146	116	79	-37	0	79	79	0	0	0
PROPERTY MANAGEMENT	1030	31	26	72	46	0	72	72	0	0	0
INFORMATION TECHNOLOGY	1040	14	0	513	513	71	442	513	0	0	0
FINANCIAL MANAGEMENT	1050	49	42	0	-42	0	0	0	0	0	0
LEGAL	1060	0	363	524	161	49	468	517	0	0	6
FLEET MANAGEMENT	1070	0	0	79	79	0	79	79	0	0	0
COMMUNICATIONS	1080	251	348	57	-292	16	41	57	0	0	0
PERFORMANCE MANAGEMENT	1090	31	26	1,767	1,741	0	1,727	1,727	0	0	40
Subtotal: AGENCY MANAGEMENT		**1,075**	**1,197**	**3,214**	**2,017**	**136**	**3,033**	**3,169**	**0**	**0**	**46**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	125	125	0	125	125	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**0**	**0**	**125**	**125**	**0**	**125**	**125**	**0**	**0**	**0**
OPERATIONS	**2000**										
COMPLAINTS	2010	210	102	451	349	0	451	451	0	0	0
COMMUNITY OUTREACH	2020	2,650	2,584	1,000	-1,584	1,000	0	1,000	0	0	0
DRIVER ASSISTANCE	2030	1,087	710	0	-710	0	0	0	0	0	0
CUSTOMER SERVICE	2040	107	281	46	-235	0	46	46	0	0	0
PUBLIC ADJUDICATION	2050	0	0	231	231	0	231	231	0	0	0
RESEARCH	2060	0	0	494	494	0	494	494	0	0	0
Subtotal: OPERATIONS		**4,054**	**3,677**	**2,222**	**-1,455**	**1,000**	**1,222**	**2,222**	**0**	**0**	**0**
RESEARCH PROGRAM	**3000**										
RESEARCH	3010	181	477	0	-477	0	0	0	0	0	0
Subtotal: RESEARCH PROGRAM		**181**	**477**	**0**	**-477**	**0**	**0**	**0**	**0**	**0**	**0**
ENFORCEMENT	**4000**										
FIELD ENFORCEMENT	4010	2,194	2,587	2,148	-439	0	2,118	2,118	0	0	30
COMPANY AUDIT	4020	64	118	50	-68	0	50	50	0	0	0
FLEET MANAGEMENT	4030	43	103	0	-103	0	0	0	0	0	0

D.C. Taxicab Commission Name	TC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: ENFORCEMENT		**2,301**	**2,808**	**2,198**	**-610**	**0**	**2,168**	**2,168**	**0**	**0**	**30**
CLIENT SERVICES	**5000**										
PUBLIC ADJUDICATION	5010	44	270	0	-270	0	0	0	0	0	0
Subtotal: CLIENT SERVICES		**44**	**270**	**0**	**-270**	**0**	**0**	**0**	**0**	**0**	**0**
LEGAL PROGRAM	**6000**										
LEGAL PROGRAM	6010	241	26	0	-26	0	0	0	0	0	0
Subtotal: LEGAL PROGRAM		**241**	**26**	**0**	**-26**	**0**	**0**	**0**	**0**	**0**	**0**
MARKETING AND OUTREACH	**7000**										
MARKETING	7010	136	143	297	154	0	297	297	0	0	0
OUTREACH	7020	0	0	2,946	2,946	2,932	0	2,932	0	0	14
Subtotal: MARKETING AND OUTREACH		**136**	**143**	**3,243**	**3,100**	**2,932**	**297**	**3,229**	**0**	**0**	**14**
CLIENT SERVICES	**8000**										
DRIVER/ CUSTOMER SERVICE	8010	0	0	814	814	0	704	704	0	0	110
COMPANY SERVICES	8020	0	0	294	294	0	294	294	0	0	0
Subtotal: CLIENT SERVICES		**0**	**0**	**1,108**	**1,108**	**0**	**998**	**998**	**0**	**0**	**110**
Total: D.C. Taxicab Commission		**8,032**	**8,599**	**12,110**	**3,511**	**4,068**	**7,842**	**11,910**	**0**	**0**	**200**

TC0 D.C. Taxicab Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	596	612	1,819	1,207	0	0	0	0	0	0	0	0	0	65	0	-65	596	677	1,819	1,142
0012	192	216	0	-216	0	0	0	0	0	0	0	0	0	0	0	0	192	216	0	-216
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	174	212	367	156	0	0	0	0	0	0	0	0	0	16	0	-16	174	228	367	139
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	1,049	1,039	2,187	1,147	0	0	0	0	0	0	0	0	0	81	0	-81	1,049	1,120	2,187	1,066
0020	0	20	40	20	0	0	0	0	0	0	0	0	0	0	40	40	0	20	80	60
0040	26	56	942	886	0	0	0	0	0	0	0	0	0	1	5	5	26	57	948	891
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: *NPS*	26	76	982	906	0	0	0	0	0	0	0	0	0	1	46	45	26	77	1,028	951
Total 1000	1,075	1,115	3,169	2,053	0	0	0	0	0	0	0	0	0	82	46	-36	1,075	1,197	3,214	2,017

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104
0014	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: *PS*	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
Total 100F	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125

2000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	834	980	345	-635	0	0	0	0	0	0	0	0	0	0	0	0	834	980	345	-635
0012	68	93	73	-19	0	0	0	0	0	0	0	0	0	0	0	0	68	93	73	-19
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	176	273	85	-188	0	0	0	0	0	0	0	0	0	0	0	0	176	273	85	-188
0015	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5
Subtotal: *PS*	1,104	1,346	508	-838	0	0	0	0	0	0	0	0	0	0	0	0	1,104	1,346	508	-838
0020	0	0	0	0	0	0	0	0	0	0	0	0	30	40	0	-40	30	40	0	-40
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	1,036	1,249	774	-475	0	0	0	0	0	0	0	0	153	43	0	-43	1,190	1,292	774	-518
0050	1,262	840	940	100	0	0	0	0	0	0	0	0	355	0	0	0	1,617	840	940	100
0070	110	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	110	160	0	-160
Subtotal: *NPS*	2,411	2,249	1,714	-535	0	0	0	0	0	0	0	0	539	83	0	-83	2,950	2,332	1,714	-618
Total 2000	3,516	3,594	2,222	-1,373	0	0	0	0	0	0	0	0	539	83	0	-83	4,054	3,677	2,222	-1,455

3000 Research Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	15	111	0	-111
0012	6	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	6	66	0	-66
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	5	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	-45
Subtotal: *PS*	30	222	0	-222	0	0	0	0	0	0	0	0	0	0	0	0	30	222	0	-222
0040	99	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	99	99	0	-99
0041	52	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	52	56	0	-56
0050	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
Subtotal: *NPS*	151	255	0	-255	0	0	0	0	0	0	0	0	0	0	0	0	151	255	0	-255
Total 3000	181	477	0	-477	0	0	0	0	0	0	0	0	0	0	0	0	181	477	0	-477

4000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	996	1,755	1,535	-221	0	0	0	0	0	0	0	0	0	0	0	0	996	1,755	1,535	-221
0012	57	100	44	-55	0	0	0	0	0	0	0	0	0	0	0	0	57	100	44	-55
0013	43	24	35	11	0	0	0	0	0	0	0	0	0	0	0	0	43	24	35	11
0014	260	471	319	-152	0	0	0	0	0	0	0	0	0	0	0	0	260	471	319	-152
0015	36	40	65	25	0	0	0	0	0	0	0	0	0	0	0	0	36	40	65	25
Subtotal: *PS*	1,392	2,391	1,998	-392	0	0	0	0	0	0	0	0	0	0	0	0	1,392	2,391	1,998	-392
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	62	87	20	-67	0	0	0	0	0	0	0	0	0	0	0	0	62	87	20	-67
0041	584	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	584	150	150	0
0070	262	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	262	150	0	-150
Subtotal: *NPS*	909	387	170	-217	0	0	0	0	0	0	0	0	0	30	30	0	909	417	200	-217
Total 4000	2,301	2,778	2,168	-610	0	0	0	0	0	0	0	0	0	30	30	0	2,301	2,808	2,198	-610

5000 Client Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	35	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	35	215	0	-215
0014	9	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	9	55	0	-55
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	44	270	0	-270	0	0	0	0	0	0	0	0	0	0	0	0	44	270	0	-270
Total 5000	44	270	0	-270	0	0	0	0	0	0	0	0	0	0	0	0	44	270	0	-270

6000 Legal Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	20	16	0	-16	0	0	0	0	0	0	0	0	152	0	0	0	172	16	0	-16
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	3	4	0	-4	0	0	0	0	0	0	0	0	36	0	0	0	39	4	0	-4
Subtotal: *PS*	35	20	0	-20	0	0	0	0	0	0	0	0	188	0	0	0	223	20	0	-20
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	17	2	0	-2	17	3	0	-3
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	17	5	0	-5	17	6	0	-6
Total 6000	35	21	0	-21	0	0	0	0	0	0	0	0	206	5	0	-5	241	26	0	-26

7000 Marketing And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	110	114	181	66	0	0	0	0	0	0	0	0	0	0	0	0	110	114	181	66
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	21	29	36	7	0	0	0	0	0	0	0	0	0	0	0	0	21	29	36	7
Subtotal: *PS*	136	143	217	74	0	0	0	0	0	0	0	0	0	0	0	0	136	143	217	74
0040	0	0	80	80	0	0	0	0	0	0	0	0	0	0	14	14	0	0	94	94
0050	0	0	2,932	2,932	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,932	2,932
Subtotal: *NPS*	0	0	3,012	3,012	0	0	0	0	0	0	0	0	0	0	14	14	0	0	3,026	3,026
Total 7000	136	143	3,229	3,086	0	0	0	0	0	0	0	0	0	0	14	14	136	143	3,243	3,100

8000 Client Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	465	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	465
0012	0	0	246	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	246
0014	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *PS*	0	0	860	860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	860
0040	0	0	138	138	0	0	0	0	0	0	0	0	0	0	110	110	0	0	248	248
Subtotal: *NPS*	0	0	138	138	0	0	0	0	0	0	0	0	0	0	110	110	0	0	248	248
Total 8000	0	0	998	998	0	0	0	0	0	0	0	0	0	0	110	110	0	0	1,108	1,108
Total budget	7,288	8,399	11,910	3,511	0	0	0	0	0	0	0	0	744	200	200	0	8,032	8,599	12,110	3,511

TC0 D.C. Taxicab Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	66	0	-66	0	0	0	0	596	546	1,819	1,273	596	612	1,819	1,207
0012	0	0	0	0	0	0	0	0	192	216	0	-216	192	216	0	-216
0013	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0014	0	18	0	-18	0	0	0	0	174	194	367	174	174	212	367	156
0015	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
Subtotal: *PS*	0	84	0	-84	0	0	0	0	1,049	955	2,187	1,231	1,049	1,039	2,187	1,147
0020	0	0	0	0	0	0	0	0	0	20	40	20	0	20	40	20
0040	0	15	136	120	0	0	0	0	26	41	807	766	26	56	942	886
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	15	136	120	0	0	0	0	26	61	847	786	26	76	982	906
Total 1000	0	99	136	36	0	0	0	0	1,075	1,016	3,033	2,017	1,075	1,115	3,169	2,053

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	104	104	0	0	104	104
0014	0	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125
Total 100F	0	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125

2000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	834	980	345	-635	834	980	345	-635
0012	0	0	0	0	0	0	0	0	68	93	73	-19	68	93	73	-19
0013	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0014	0	0	0	0	0	0	0	0	176	273	85	-188	176	273	85	-188
0015	0	0	0	0	0	0	0	0	13	0	5	5	13	0	5	5
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,104	1,346	508	-838	1,104	1,346	508	-838
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	123	160	160	0	0	0	0	0	913	1,089	614	-475	1,036	1,249	774	-475
0050	840	840	840	0	0	0	0	0	422	0	100	100	1,262	840	940	100
0070	0	0	0	0	0	0	0	0	110	160	0	-160	110	160	0	-160
Subtotal: *NPS*	963	1,000	1,000	0	0	0	0	0	1,448	1,249	714	-535	2,411	2,249	1,714	-535
Total 2000	963	1,000	1,000	0	0	0	0	0	2,553	2,594	1,222	-1,373	3,516	3,594	2,222	-1,373

3000 Research Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	15	111	0	-111	15	111	0	-111
0012	0	0	0	0	0	0	0	0	6	66	0	-66	6	66	0	-66
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	5	45	0	-45	5	45	0	-45
Subtotal: *PS*	0	0	0	0	0	0	0	0	30	222	0	-222	30	222	0	-222
0040	0	0	0	0	0	0	0	0	99	99	0	-99	99	99	0	-99
0041	0	0	0	0	0	0	0	0	52	56	0	-56	52	56	0	-56
0050	0	0	0	0	0	0	0	0	0	100	0	-100	0	100	0	-100
Subtotal: *NPS*	0	0	0	0	0	0	0	0	151	255	0	-255	151	255	0	-255
Total 3000	0	0	0	0	0	0	0	0	181	477	0	-477	181	477	0	-477

4000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	996	1,755	1,535	-221	996	1,755	1,535	-221
0012	0	0	0	0	0	0	0	0	57	100	44	-55	57	100	44	-55
0013	0	0	0	0	0	0	0	0	43	24	35	11	43	24	35	11
0014	0	0	0	0	0	0	0	0	260	471	319	-152	260	471	319	-152
0015	0	0	0	0	0	0	0	0	36	40	65	25	36	40	65	25
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,392	2,391	1,998	-392	1,392	2,391	1,998	-392
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	0	0	0	0	0	0	0	0	62	87	20	-67	62	87	20	-67
0041	0	0	0	0	0	0	0	0	584	150	150	0	584	150	150	0
0070	0	0	0	0	0	0	0	0	262	150	0	-150	262	150	0	-150
Subtotal: *NPS*	0	0	0	0	0	0	0	0	909	387	170	-217	909	387	170	-217
Total 4000	0	0	0	0	0	0	0	0	2,301	2,778	2,168	-610	2,301	2,778	2,168	-610

5000 Client Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	35	215	0	-215	35	215	0	-215
0014	0	0	0	0	0	0	0	0	9	55	0	-55	9	55	0	-55
0015	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	44	270	0	-270	44	270	0	-270
Total 5000	0	0	0	0	0	0	0	0	44	270	0	-270	44	270	0	-270

6000 Legal Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	20	16	0	-16	20	16	0	-16
0012	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	3	4	0	-4	3	4	0	-4
Subtotal: *PS*	0	0	0	0	0	0	0	0	35	20	0	-20	35	20	0	-20
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0041	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*	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total 6000	0	1	0	-1	0	0	0	0	35	20	0	-20	35	21	0	-21

7000 Marketing And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	110	114	181	66	110	114	181	66
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	21	29	36	7	21	29	36	7
Subtotal: *PS*	0	0	0	0	0	0	0	0	136	143	217	74	136	143	217	74
0040	0	0	0	0	0	0	0	0	0	0	80	80	0	0	80	80
0050	0	0	2,932	2,932	0	0	0	0	0	0	0	0	0	0	2,932	2,932
Subtotal: *NPS*	0	0	2,932	2,932	0	0	0	0	0	0	80	80	0	0	3,012	3,012
Total 7000	0	0	2,932	2,932	0	0	0	0	136	143	297	154	136	143	3,229	3,086

8000 Client Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	465	465	0	0	465	465
0012	0	0	0	0	0	0	0	0	0	0	246	246	0	0	246	246
0014	0	0	0	0	0	0	0	0	0	0	144	144	0	0	144	144
0015	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	860	860	0	0	860	860
0040	0	0	0	0	0	0	0	0	0	0	138	138	0	0	138	138
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	138	138	0	0	138	138
Total 8000	0	0	0	0	0	0	0	0	0	0	998	998	0	0	998	998
Total budget	963	1,100	4,068	2,968	0	0	0	0	6,325	7,299	7,842	543	7,288	8,399	11,910	3,511

TC0 D.C. Taxicab Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,605	3,805	4,448	643	0	0	0	0	0	0	0	0	152	65	0	-65	2,758	3,869	4,448	579
0012	330	474	364	-110	0	0	0	0	0	0	0	0	0	0	0	0	330	474	364	-110
0013	130	24	35	11	0	0	0	0	0	0	0	0	0	0	0	0	130	24	35	11
0014	648	1,088	972	-116	0	0	0	0	0	0	0	0	36	16	0	-16	684	1,105	972	-133
0015	77	40	75	35	0	0	0	0	0	0	0	0	0	0	0	0	77	40	75	35
Subtotal: *PS*	**3,791**	**5,431**	**5,894**	**463**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**188**	**81**	**0**	**-81**	**3,979**	**5,512**	**5,894**	**382**
0020	0	20	40	20	0	0	0	0	0	0	0	0	30	70	70	0	30	90	110	20
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	1,223	1,492	1,954	462	0	0	0	0	0	0	0	0	171	46	130	83	1,394	1,538	2,084	545
0041	636	206	150	-56	0	0	0	0	0	0	0	0	0	2	0	-2	636	208	150	-58
0050	1,262	940	3,872	2,932	0	0	0	0	0	0	0	0	355	0	0	0	1,617	940	3,872	2,932
0070	372	310	0	-310	0	0	0	0	0	0	0	0	0	1	1	0	372	311	1	-310
Subtotal: *NPS*	**3,497**	**2,968**	**6,016**	**3,048**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**556**	**119**	**200**	**81**	**4,053**	**3,087**	**6,216**	**3,129**
Total budget	**7,288**	**8,399**	**11,910**	**3,511**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**744**	**200**	**200**	**0**	**8,032**	**8,599**	**12,110**	**3,511**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	46	55	58	3	0	0	0	0	0	0	0	0	0	1	0	-1	46	56	58	2
0012	8	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	8	6	-2
Total FTEs	**54**	**63**	**64**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**-1**	**54**	**64**	**64**	**0**

TC0 D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	66	0	-66	0	0	0	0	2,605	3,739	4,448	709	2,605	3,805	4,448	643
0012	0	0	0	0	0	0	0	0	330	474	364	-110	330	474	364	-110
0013	0	0	0	0	0	0	0	0	130	24	35	11	130	24	35	11
0014	0	18	0	-18	0	0	0	0	648	1,070	972	-98	648	1,088	972	-116
0015	0	0	0	0	0	0	0	0	77	40	75	35	77	40	75	35
Subtotal: *PS*	**0**	**84**	**0**	**-84**	**0**	**0**	**0**	**0**	**3,791**	**5,347**	**5,894**	**547**	**3,791**	**5,431**	**5,894**	**463**
0020	0	0	0	0	0	0	0	0	0	20	40	20	0	20	40	20
0031	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	123	176	296	120	0	0	0	0	1,100	1,316	1,658	343	1,223	1,492	1,954	462
0041	0	0	0	0	0	0	0	0	636	206	150	-56	636	206	150	-56
0050	840	840	3,772	2,932	0	0	0	0	422	100	100	0	1,262	940	3,872	2,932
0070	0	0	0	0	0	0	0	0	372	310	0	-310	372	310	0	-310
Subtotal: *NPS*	**963**	**1,016**	**4,068**	**3,051**	**0**	**0**	**0**	**0**	**2,534**	**1,952**	**1,948**	**-3**	**3,497**	**2,968**	**6,016**	**3,048**
Total budget	**963**	**1,100**	**4,068**	**2,968**	**0**	**0**	**0**	**0**	**6,325**	**7,299**	**7,842**	**543**	**7,288**	**8,399**	**11,910**	**3,511**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	1	0	-1	0	0	0	0	46	54	58	4	46	55	58	3
0012	0	0	0	0	0	0	0	0	8	8	6	-2	8	8	6	-2
Total FTEs	**0**	**1**	**0**	**-1**	**0**	**0**	**0**	**0**	**54**	**62**	**64**	**2**	**54**	**63**	**64**	**1**

TC0 D.C. Taxicab Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,068	0.00
Subtotal: Local Fund			**$4,068**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$99	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	$7,743	64.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,842**	**64.00**
Subtotal: General Fund			**$11,910**	**64.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	$200	0.00
Subtotal: Operating Intra-District Funds			**$200**	**0.00**
Subtotal: Intra-District Funds			**$200**	**0.00**
Total: D.C. Taxicab Commission			**$12,110**	**64.00**

Washington Metropolitan Area Transit Commission Name	KC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON METRO TRANSIT COMMISSION (CC)	**1000**										
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	127	127	139	12	139	0	139	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**127**	**127**	**139**	**12**	**139**	**0**	**139**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**127**	**127**	**139**	**12**	**139**	**0**	**139**	**0**	**0**	**0**

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	127	127	139	12	0	0	0	0	0	0	0	0	0	0	0	0	127	127	139	12
Subtotal: *NPS*	127	127	139	12	0	0	0	0	0	0	0	0	0	0	0	0	127	127	139	12
Total 1000	127	127	139	12	0	0	0	0	0	0	0	0	0	0	0	0	127	127	139	12
Total budget	127	127	139	12	0	0	0	0	0	0	0	0	0	0	0	0	127	127	139	12

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	127	127	139	12	0	0	0	0	0	0	0	0	127	127	139	12
Subtotal: *NPS*	127	127	139	12	0	0	0	0	0	0	0	0	127	127	139	12
Total 1000	127	127	139	12	0	0	0	0	0	0	0	0	127	127	139	12
Total budget	127	127	139	12	0	0	0	0	0	0	0	0	127	127	139	12

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	127	127	139	12	0	0	0	0	0	0	0	0	0	0	0	0	127	127	139	12
Subtotal: *NPS*	**127**	**127**	**139**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**127**	**139**	**12**
Total budget	**127**	**127**	**139**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**127**	**139**	**12**

Full Time Equivalent (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	127	127	139	12	0	0	0	0	0	0	0	0	127	127	139	12
Subtotal: *NPS*	**127**	**127**	**139**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**127**	**139**	**12**
Total budget	**127**	**127**	**139**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**127**	**139**	**12**

Full Time Equivalent (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$139	0.00
Subtotal: Local Fund			**$139**	**0.00**
Subtotal: General Fund			**$139**	**0.00**
Total: Washington Metropolitan Area Transit Commission			**$139**	**0.00**

Washington Metropolitan Area Transit Authority Name	KE0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PROJECTS ONLY	**DC00**										
CIRCULATOR	CIRC	20,443	29,393	25,093	-4,300	0	25,093	25,093	0	0	0
REDUCED FARES	REDF	800	800	800	0	0	0	800	0	0	0
SCHOOL SUBSIDY	SCHS	12,874	18,572	18,600	28	18,600	0	18,600	0	0	0
Subtotal: DC PROJECTS ONLY		**34,118**	**48,766**	**44,493**	**-4,272**	**18,600**	**25,093**	**44,493**	**0**	**0**	**0**
DEBT SERVICE	**DS00**										
DEBT SERVICE - SERIES	DS01	10,726	10,672	10,589	-83	10,589	0	10,589	0	0	0
Subtotal: DEBT SERVICE		**10,726**	**10,672**	**10,589**	**-83**	**10,589**	**0**	**10,589**	**0**	**0**	**0**
METRO ACCESS	**MA00**										
PARA-TRANSIT	PARA	26,243	29,322	26,322	-3,000	0	0	26,322	0	0	0
Subtotal: METRO ACCESS		**26,243**	**29,322**	**26,322**	**-3,000**	**0**	**0**	**26,322**	**0**	**0**	**0**
WMATA OPERATIONS	**OP00**										
METROBUS	BUS1	184,765	182,967	186,501	3,534	186,501	0	186,501	0	0	0
METRORAIL	RAIL	79,852	100,486	100,726	239	32,671	28,507	100,726	0	0	0
Subtotal: WMATA OPERATIONS		**264,617**	**283,453**	**287,227**	**3,773**	**219,172**	**28,507**	**287,227**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**335,703**	**372,213**	**368,631**	**-3,582**	**248,361**	**53,600**	**368,631**	**0**	**0**	**0**

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	34,118	48,766	44,493	-4,272	0	0	0	0	0	0	0	0	0	0	0	0	34,118	48,766	44,493	-4,272
Subtotal: *NPS*	34,118	48,766	44,493	-4,272	0	0	0	0	0	0	0	0	0	0	0	0	34,118	48,766	44,493	-4,272
Total DC00	34,118	48,766	44,493	-4,272	0	0	0	0	0	0	0	0	0	0	0	0	34,118	48,766	44,493	-4,272

DS00 Debt Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	10,726	10,672	10,589	-83	0	0	0	0	0	0	0	0	0	0	0	0	10,726	10,672	10,589	-83
Subtotal: *NPS*	10,726	10,672	10,589	-83	0	0	0	0	0	0	0	0	0	0	0	0	10,726	10,672	10,589	-83
Total DS00	10,726	10,672	10,589	-83	0	0	0	0	0	0	0	0	0	0	0	0	10,726	10,672	10,589	-83

MA00 Metro Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	26,243	29,322	26,322	-3,000	0	0	0	0	0	0	0	0	0	0	0	0	26,243	29,322	26,322	-3,000
Subtotal: *NPS*	26,243	29,322	26,322	-3,000	0	0	0	0	0	0	0	0	0	0	0	0	26,243	29,322	26,322	-3,000
Total MA00	26,243	29,322	26,322	-3,000	0	0	0	0	0	0	0	0	0	0	0	0	26,243	29,322	26,322	-3,000

OP00 Wmata Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	264,617	283,453	287,227	3,773	0	0	0	0	0	0	0	0	0	0	0	0	264,617	283,453	287,227	3,773
Subtotal: *NPS*	264,617	283,453	287,227	3,773	0	0	0	0	0	0	0	0	0	0	0	0	264,617	283,453	287,227	3,773
Total OP00	264,617	283,453	287,227	3,773	0	0	0	0	0	0	0	0	0	0	0	0	264,617	283,453	287,227	3,773
Total budget	335,703	372,213	368,631	-3,582	0	0	0	0	0	0	0	0	0	0	0	0	335,703	372,213	368,631	-3,582

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	28,155	43,568	18,600	-24,968	0	0	800	800	5,963	5,198	25,093	19,896	34,118	48,766	44,493	-4,272
Subtotal: *NPS*	28,155	43,568	18,600	-24,968	0	0	800	800	5,963	5,198	25,093	19,896	34,118	48,766	44,493	-4,272
Total DC00	28,155	43,568	18,600	-24,968	0	0	800	800	5,963	5,198	25,093	19,896	34,118	48,766	44,493	-4,272

DS00 Debt Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	388	85	10,589	10,504	9,967	10,587	0	-10,587	370	0	0	0	10,726	10,672	10,589	-83
Subtotal: *NPS*	388	85	10,589	10,504	9,967	10,587	0	-10,587	370	0	0	0	10,726	10,672	10,589	-83
Total DS00	388	85	10,589	10,504	9,967	10,587	0	-10,587	370	0	0	0	10,726	10,672	10,589	-83

MA00 Metro Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	1,017	1,260	0	-1,260	0	0	26,322	26,322	25,226	28,062	0	-28,062	26,243	29,322	26,322	-3,000
Subtotal: *NPS*	1,017	1,260	0	-1,260	0	0	26,322	26,322	25,226	28,062	0	-28,062	26,243	29,322	26,322	-3,000
Total MA00	1,017	1,260	0	-1,260	0	0	26,322	26,322	25,226	28,062	0	-28,062	26,243	29,322	26,322	-3,000

OP00 Wmata Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	191,757	212,476	219,172	6,696	61,681	56,077	39,548	-16,529	11,178	14,901	28,507	13,606	264,617	283,453	287,227	3,773
Subtotal: *NPS*	191,757	212,476	219,172	6,696	61,681	56,077	39,548	-16,529	11,178	14,901	28,507	13,606	264,617	283,453	287,227	3,773
Total OP00	191,757	212,476	219,172	6,696	61,681	56,077	39,548	-16,529	11,178	14,901	28,507	13,606	264,617	283,453	287,227	3,773
Total budget	221,317	257,389	248,361	-9,028	71,648	66,664	66,670	6	42,737	48,160	53,600	5,440	335,703	372,213	368,631	-3,582

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	335,703	372,213	368,631	-3,582	0	0	0	0	0	0	0	0	0	0	0	0	335,703	372,213	368,631	-3,582
Subtotal: *NPS*	**335,703**	**372,213**	**368,631**	**-3,582**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**335,703**	**372,213**	**368,631**	**-3,582**
Total budget	**335,703**	**372,213**	**368,631**	**-3,582**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**335,703**	**372,213**	**368,631**	**-3,582**

Full Time Equivalent (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	221,317	257,389	248,361	-9,028	71,648	66,664	66,670	6	42,737	48,160	53,600	5,440	335,703	372,213	368,631	-3,582
Subtotal: *NPS*	**221,317**	**257,389**	**248,361**	**-9,028**	**71,648**	**66,664**	**66,670**	**6**	**42,737**	**48,160**	**53,600**	**5,440**	**335,703**	**372,213**	**368,631**	**-3,582**
Total budget	**221,317**	**257,389**	**248,361**	**-9,028**	**71,648**	**66,664**	**66,670**	**6**	**42,737**	**48,160**	**53,600**	**5,440**	**335,703**	**372,213**	**368,631**	**-3,582**

Full Time Equivalent (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$248,361	0.00
Subtotal: Local Fund			**$248,361**	**0.00**
Dedicated Taxes				
	APP1		$66,670	0.00
Subtotal: Dedicated Taxes			**$66,670**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	PARKING METER WMATA	$49,700	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$3,900	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$53,600**	**0.00**
Subtotal: General Fund			**$368,631**	**0.00**
Federal Resources				
Total: Washington Metropolitan Area Transit Authority			**$368,631**	**0.00**

Financing and Other

Repayment of Loans and Interest Name	DS0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF LOANS AND INTEREST	**1000**										
REPAYMENT OF LOANS AND INTEREST	1100	568,132	615,003	643,772	28,770	620,191	5,319	625,510	18,262	0	0
BAD DEBT EXPENSE	2100	18,440	0	0	0	0	0	0	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**586,572**	**615,003**	**643,772**	**28,770**	**620,191**	**5,319**	**625,510**	**18,262**	**0**	**0**
Total: Repayment of Loans and Interest		**586,572**	**615,003**	**643,772**	**28,770**	**620,191**	**5,319**	**625,510**	**18,262**	**0**	**0**

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	568,132	596,741	625,510	28,770	18,440	18,262	18,262	0	0	0	0	0	0	0	0	0	586,572	615,003	643,772	28,770
Subtotal: *NPS*	568,132	596,741	625,510	28,770	18,440	18,262	18,262	0	0	0	0	0	0	0	0	0	586,572	615,003	643,772	28,770
Total 1000	568,132	596,741	625,510	28,770	18,440	18,262	18,262	0	0	0	0	0	0	0	0	0	586,572	615,003	643,772	28,770
Total budget	568,132	596,741	625,510	28,770	18,440	18,262	18,262	0	0	0	0	0	0	0	0	0	586,572	615,003	643,772	28,770

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	538,214	591,627	620,191	28,565	0	0	0	0	29,918	5,114	5,319	205	568,132	596,741	625,510	28,770
Subtotal: *NPS*	538,214	591,627	620,191	28,565	0	0	0	0	29,918	5,114	5,319	205	568,132	596,741	625,510	28,770
Total 1000	538,214	591,627	620,191	28,565	0	0	0	0	29,918	5,114	5,319	205	568,132	596,741	625,510	28,770
Total budget	538,214	591,627	620,191	28,565	0	0	0	0	29,918	5,114	5,319	205	568,132	596,741	625,510	28,770

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	568,132	596,741	625,510	28,770	18,440	18,262	18,262	0	0	0	0	0	0	0	0	0	586,572	615,003	643,772	28,770
Subtotal: *NPS*	**568,132**	**596,741**	**625,510**	**28,770**	**18,440**	**18,262**	**18,262**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**586,572**	**615,003**	**643,772**	**28,770**
Total budget	**568,132**	**596,741**	**625,510**	**28,770**	**18,440**	**18,262**	**18,262**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**586,572**	**615,003**	**643,772**	**28,770**

Full Time Equivalent (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	538,214	591,627	620,191	28,565	0	0	0	0	29,918	5,114	5,319	205	568,132	596,741	625,510	28,770
Subtotal: *NPS*	**538,214**	**591,627**	**620,191**	**28,565**	**0**	**0**	**0**	**0**	**29,918**	**5,114**	**5,319**	**205**	**568,132**	**596,741**	**625,510**	**28,770**
Total budget	**538,214**	**591,627**	**620,191**	**28,565**	**0**	**0**	**0**	**0**	**29,918**	**5,114**	**5,319**	**205**	**568,132**	**596,741**	**625,510**	**28,770**

Full Time Equivalent (FTEs)

DS0 Repayment of Loans and Interest

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$620,191	0.00
Subtotal: Local Fund			**$620,191**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$5,319	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,319**	**0.00**
Subtotal: General Fund			**$625,510**	**0.00**
Federal Resources				
Federal Grant Fund				
	BAB15	BABS SUBSIDY PAYMENT	$18,262	0.00
Subtotal: Federal Grant Fund			**$18,262**	**0.00**
Subtotal: Federal Resources			**$18,262**	**0.00**
Total: Repayment of Loans and Interest			**$643,772**	**0.00**

Repayment of Interest on Short-Term Borrowings Name	ZA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SHORT-TERM BORROWINGS	**1000**										
SHORT-TERM BORROWINGS	1100	723	3,750	2,500	-1,250	2,500	0	2,500	0	0	0
Subtotal: SHORT-TERM BORROWINGS		**723**	**3,750**	**2,500**	**-1,250**	**2,500**	**0**	**2,500**	**0**	**0**	**0**
Total: Repayment of Interest on Short-Term Borrowings		**723**	**3,750**	**2,500**	**-1,250**	**2,500**	**0**	**2,500**	**0**	**0**	**0**

ZA0 Repayment of Interest on Short-Term Borrowings

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Subtotal: *NPS*	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Total 1000	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Total budget	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250

ZA0 Repayment of Interest on Short-Term Borrowings

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Subtotal: *NPS*	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Total 1000	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Total budget	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250

ZA0 Repayment of Interest on Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Subtotal: *NPS*	**723**	**3,750**	**2,500**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**723**	**3,750**	**2,500**	**-1,250**
Total budget	**723**	**3,750**	**2,500**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**723**	**3,750**	**2,500**	**-1,250**

Full Time Equivalent (FTEs)

ZA0 Repayment of Interest on Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	723	3,750	2,500	-1,250	0	0	0	0	0	0	0	0	723	3,750	2,500	-1,250
Subtotal: *NPS*	**723**	**3,750**	**2,500**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**723**	**3,750**	**2,500**	**-1,250**
Total budget	**723**	**3,750**	**2,500**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**723**	**3,750**	**2,500**	**-1,250**

Full Time Equivalent (FTEs)

ZA0 Repayment of Interest on Short-Term Borrowings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,500	0.00
Subtotal: Local Fund			**$2,500**	**0.00**
Subtotal: General Fund			**$2,500**	**0.00**
Total: Repayment of Interest on Short-Term Borrowings			**$2,500**	**0.00**

Debt Service - Issuance Costs Name	ZB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEBT SERVICE - ISSUANCE COSTS	**1000**										
DEBT SERVICE - ISSUANCE COSTS	1100	5,638	6,000	6,000	0	6,000	0	6,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**5,638**	**6,000**	**6,000**	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**5,638**	**6,000**	**6,000**	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**0**

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Subtotal: *NPS*	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Total 1000	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Total budget	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Subtotal: *NPS*	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Total 1000	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Total budget	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Subtotal: *NPS*	**5,638**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,638**	**6,000**	**6,000**	**0**
Total budget	**5,638**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,638**	**6,000**	**6,000**	**0**

Full Time Equivalent (FTEs)

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	5,638	6,000	6,000	0	0	0	0	0	0	0	0	0	5,638	6,000	6,000	0
Subtotal: *NPS*	**5,638**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,638**	**6,000**	**6,000**	**0**
Total budget	**5,638**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,638**	**6,000**	**6,000**	**0**

Full Time Equivalent (FTEs)

ZB0 Debt Service - Issuance Costs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,000	0.00
Subtotal: Local Fund			**$6,000**	**0.00**
Subtotal: General Fund			**$6,000**	**0.00**
Total: Debt Service - Issuance Costs			**$6,000**	**0.00**

Schools Modernization Fund Name	SM0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOLS MODERNIZATION FUND	**1000**										
SCHOOLS MODERNIZATION FUND	1100	11,412	14,276	13,523	-753	13,523	0	13,523	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		**11,412**	**14,276**	**13,523**	**-753**	**13,523**	**0**	**13,523**	**0**	**0**	**0**
Total: Schools Modernization Fund		**11,412**	**14,276**	**13,523**	**-753**	**13,523**	**0**	**13,523**	**0**	**0**	**0**

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Subtotal: *NPS*	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Total 1000	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Total budget	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Subtotal: *NPS*	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Total 1000	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Total budget	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Subtotal: *NPS*	**11,412**	**14,276**	**13,523**	**-753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,412**	**14,276**	**13,523**	**-753**
Total budget	**11,412**	**14,276**	**13,523**	**-753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,412**	**14,276**	**13,523**	**-753**

Full Time Equivalent (FTEs)

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	11,412	14,276	13,523	-753	0	0	0	0	0	0	0	0	11,412	14,276	13,523	-753
Subtotal: *NPS*	**11,412**	**14,276**	**13,523**	**-753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,412**	**14,276**	**13,523**	**-753**
Total budget	**11,412**	**14,276**	**13,523**	**-753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,412**	**14,276**	**13,523**	**-753**

Full Time Equivalent (FTEs)

SM0 Schools Modernization Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$13,523	0.00
Subtotal: Local Fund			**$13,523**	**0.00**
Subtotal: General Fund			**$13,523**	**0.00**
Total: Schools Modernization Fund			**$13,523**	**0.00**

Repayment of Revenue Bonds Name	DT0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF REVENUE BONDS	**1000**										
REPAYMENT OF REVENUE BONDS	1100	7,829	7,832	7,835	3	0	0	7,835	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**7,829**	**7,832**	**7,835**	**3**	**0**	**0**	**7,835**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**7,829**	**7,832**	**7,835**	**3**	**0**	**0**	**7,835**	**0**	**0**	**0**

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	7,829	7,832	7,835	3	0	0	0	0	0	0	0	0	0	0	0	0	7,829	7,832	7,835	3
Subtotal: *NPS*	7,829	7,832	7,835	3	0	0	0	0	0	0	0	0	0	0	0	0	7,829	7,832	7,835	3
Total 1000	7,829	7,832	7,835	3	0	0	0	0	0	0	0	0	0	0	0	0	7,829	7,832	7,835	3
Total budget	7,829	7,832	7,835	3	0	0	0	0	0	0	0	0	0	0	0	0	7,829	7,832	7,835	3

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	0	0	0	0	7,829	7,832	7,835	3	0	0	0	0	7,829	7,832	7,835	3
Subtotal: *NPS*	0	0	0	0	7,829	7,832	7,835	3	0	0	0	0	7,829	7,832	7,835	3
Total 1000	0	0	0	0	7,829	7,832	7,835	3	0	0	0	0	7,829	7,832	7,835	3
Total budget	0	0	0	0	7,829	7,832	7,835	3	0	0	0	0	7,829	7,832	7,835	3

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	7,829	7,832	7,835	3	0	0	0	0	0	0	0	0	0	0	0	0	7,829	7,832	7,835	3
Subtotal: *NPS*	**7,829**	**7,832**	**7,835**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,829**	**7,832**	**7,835**	**3**
Total budget	**7,829**	**7,832**	**7,835**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,829**	**7,832**	**7,835**	**3**

Full Time Equivalent (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	0	0	0	0	7,829	7,832	7,835	3	0	0	0	0	7,829	7,832	7,835	3
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**7,829**	**7,832**	**7,835**	**3**	**0**	**0**	**0**	**0**	**7,829**	**7,832**	**7,835**	**3**
Total budget	**0**	**0**	**0**	**0**	**7,829**	**7,832**	**7,835**	**3**	**0**	**0**	**0**	**0**	**7,829**	**7,832**	**7,835**	**3**

Full Time Equivalent (FTEs)

DT0 Repayment of Revenue Bonds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$7,835	0.00
Subtotal: Dedicated Taxes			**$7,835**	**0.00**
Subtotal: General Fund			**$7,835**	**0.00**
Total: Repayment of Revenue Bonds			**$7,835**	**0.00**

Settlements and Judgments Name	ZH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SETTLEMENT AND JUDGMENTS	**1000**										
SETTLEMENT AND JUDGMENTS	1100	17,222	21,292	21,292	0	21,292	0	21,292	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**17,222**	**21,292**	**21,292**	**0**	**21,292**	**0**	**21,292**	**0**	**0**	**0**
Total: Settlements and Judgments		**17,222**	**21,292**	**21,292**	**0**	**21,292**	**0**	**21,292**	**0**	**0**	**0**

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Subtotal: *NPS*	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Total 1000	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Total budget	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Subtotal: *NPS*	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Total 1000	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Total budget	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Subtotal: *NPS*	**17,222**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,222**	**21,292**	**21,292**	**0**
Total budget	**17,222**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,222**	**21,292**	**21,292**	**0**

Full Time Equivalent (FTEs)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	17,222	21,292	21,292	0	0	0	0	0	0	0	0	0	17,222	21,292	21,292	0
Subtotal: *NPS*	**17,222**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,222**	**21,292**	**21,292**	**0**
Total budget	**17,222**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,222**	**21,292**	**21,292**	**0**

Full Time Equivalent (FTEs)

ZH0 Settlements and Judgments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,292	0.00
Subtotal: Local Fund			**$21,292**	**0.00**
Subtotal: General Fund			**$21,292**	**0.00**
Total: Settlements and Judgments			**$21,292**	**0.00**

John A. Wilson Building Fund Name	ZZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WILSON BUILDING	**1000**										
WILSON BUILDING	1100	4,336	4,745	4,369	-376	4,369	0	4,369	0	0	0
Subtotal: WILSON BUILDING		**4,336**	**4,745**	**4,369**	**-376**	**4,369**	**0**	**4,369**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**4,336**	**4,745**	**4,369**	**-376**	**4,369**	**0**	**4,369**	**0**	**0**	**0**

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	888	1,172	1,019	-153	0	0	0	0	0	0	0	0	0	0	0	0	888	1,172	1,019	-153
0034	1,296	2,088	1,722	-366	0	0	0	0	0	0	0	0	0	0	0	0	1,296	2,088	1,722	-366
0035	2,152	1,485	1,628	143	0	0	0	0	0	0	0	0	0	0	0	0	2,152	1,485	1,628	143
Subtotal: *NPS*	4,336	4,745	4,369	-376	0	0	0	0	0	0	0	0	0	0	0	0	4,336	4,745	4,369	-376
Total 1000	4,336	4,745	4,369	-376	0	0	0	0	0	0	0	0	0	0	0	0	4,336	4,745	4,369	-376
Total budget	4,336	4,745	4,369	-376	0	0	0	0	0	0	0	0	0	0	0	0	4,336	4,745	4,369	-376

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	888	1,172	1,019	-153	0	0	0	0	0	0	0	0	888	1,172	1,019	-153
0034	1,296	2,088	1,722	-366	0	0	0	0	0	0	0	0	1,296	2,088	1,722	-366
0035	2,152	1,485	1,628	143	0	0	0	0	0	0	0	0	2,152	1,485	1,628	143
Subtotal: *NPS*	4,336	4,745	4,369	-376	0	0	0	0	0	0	0	0	4,336	4,745	4,369	-376
Total 1000	4,336	4,745	4,369	-376	0	0	0	0	0	0	0	0	4,336	4,745	4,369	-376
Total budget	4,336	4,745	4,369	-376	0	0	0	0	0	0	0	0	4,336	4,745	4,369	-376

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	888	1,172	1,019	-153	0	0	0	0	0	0	0	0	0	0	0	0	888	1,172	1,019	-153
0034	1,296	2,088	1,722	-366	0	0	0	0	0	0	0	0	0	0	0	0	1,296	2,088	1,722	-366
0035	2,152	1,485	1,628	143	0	0	0	0	0	0	0	0	0	0	0	0	2,152	1,485	1,628	143
Subtotal: *NPS*	**4,336**	**4,745**	**4,369**	**-376**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,336**	**4,745**	**4,369**	**-376**
Total budget	**4,336**	**4,745**	**4,369**	**-376**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,336**	**4,745**	**4,369**	**-376**

Full Time Equivalent (FTEs)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	888	1,172	1,019	-153	0	0	0	0	0	0	0	0	888	1,172	1,019	-153
0034	1,296	2,088	1,722	-366	0	0	0	0	0	0	0	0	1,296	2,088	1,722	-366
0035	2,152	1,485	1,628	143	0	0	0	0	0	0	0	0	2,152	1,485	1,628	143
Subtotal: *NPS*	**4,336**	**4,745**	**4,369**	**-376**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,336**	**4,745**	**4,369**	**-376**
Total budget	**4,336**	**4,745**	**4,369**	**-376**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,336**	**4,745**	**4,369**	**-376**

Full Time Equivalent (FTEs)

ZZ0 John A. Wilson Building Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,369	0.00
Subtotal: Local Fund			**$4,369**	**0.00**
Subtotal: General Fund			**$4,369**	**0.00**
Total: John A. Wilson Building Fund			**$4,369**	**0.00**

Workforce Investments Name	UP0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE INVESTMENTS	**1000**										
WORKFORCE INVESTMENTS	1100	0	17,815	18,025	210	18,025	0	18,025	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**17,815**	**18,025**	**210**	**18,025**	**0**	**18,025**	**0**	**0**	**0**
Total: Workforce Investments		**0**	**17,815**	**18,025**	**210**	**18,025**	**0**	**18,025**	**0**	**0**	**0**

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	15,993	18,025	2,032	0	0	0	0	0	0	0	0	0	0	0	0	0	15,993	18,025	2,032
0014	0	1,822	0	-1,822	0	0	0	0	0	0	0	0	0	0	0	0	0	1,822	0	-1,822
Subtotal: *PS*	0	17,815	18,025	210	0	0	0	0	0	0	0	0	0	0	0	0	0	17,815	18,025	210
Total 1000	0	17,815	18,025	210	0	0	0	0	0	0	0	0	0	0	0	0	0	17,815	18,025	210
Total budget	0	17,815	18,025	210	0	0	0	0	0	0	0	0	0	0	0	0	0	17,815	18,025	210

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	15,993	18,025	2,032	0	0	0	0	0	0	0	0	0	15,993	18,025	2,032
0014	0	1,822	0	-1,822	0	0	0	0	0	0	0	0	0	1,822	0	-1,822
Subtotal: *PS*	0	17,815	18,025	210	0	0	0	0	0	0	0	0	0	17,815	18,025	210
Total 1000	0	17,815	18,025	210	0	0	0	0	0	0	0	0	0	17,815	18,025	210
Total budget	0	17,815	18,025	210	0	0	0	0	0	0	0	0	0	17,815	18,025	210

UP0 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	15,993	18,025	2,032	0	0	0	0	0	0	0	0	0	0	0	0	0	15,993	18,025	2,032
0014	0	1,822	0	-1,822	0	0	0	0	0	0	0	0	0	0	0	0	0	1,822	0	-1,822
Subtotal: *PS*	**0**	**17,815**	**18,025**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,815**	**18,025**	**210**
Total budget	**0**	**17,815**	**18,025**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,815**	**18,025**	**210**

Full Time Equivalent (FTEs)

UP0 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	15,993	18,025	2,032	0	0	0	0	0	0	0	0	0	15,993	18,025	2,032
0014	0	1,822	0	-1,822	0	0	0	0	0	0	0	0	0	1,822	0	-1,822
Subtotal: *PS*	**0**	**17,815**	**18,025**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,815**	**18,025**	**210**
Total budget	**0**	**17,815**	**18,025**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,815**	**18,025**	**210**

Full Time Equivalent (FTEs)

UP0 Workforce Investments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$18,025	0.00
Subtotal: Local Fund			**$18,025**	**0.00**
Subtotal: General Fund			**$18,025**	**0.00**
Total: Workforce Investments			**$18,025**	**0.00**

Non-Departmental Name	DO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL	**1000**										
NON-DEPARTMENTAL	1100	0	21,286	5,646	-15,640	2,504	3,142	5,646	0	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**21,286**	**5,646**	**-15,640**	**2,504**	**3,142**	**5,646**	**0**	**0**	**0**
Total: Non-Departmental		**0**	**21,286**	**5,646**	**-15,640**	**2,504**	**3,142**	**5,646**	**0**	**0**	**0**

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	2,245	1,504	-741	0	0	0	0	0	0	0	0	0	0	0	0	0	2,245	1,504	-741
0014	0	259	0	-259	0	0	0	0	0	0	0	0	0	0	0	0	0	259	0	-259
Subtotal: *PS*	0	2,504	1,504	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,504	1,504	-1,000
0050	0	18,782	4,142	-14,640	0	0	0	0	0	0	0	0	0	0	0	0	0	18,782	4,142	-14,640
Subtotal: *NPS*	0	18,782	4,142	-14,640	0	0	0	0	0	0	0	0	0	0	0	0	0	18,782	4,142	-14,640
Total 1000	0	21,286	5,646	-15,640	0	0	0	0	0	0	0	0	0	0	0	0	0	21,286	5,646	-15,640
Total budget	0	21,286	5,646	-15,640	0	0	0	0	0	0	0	0	0	0	0	0	0	21,286	5,646	-15,640

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	2,245	1,504	-741	0	0	0	0	0	0	0	0	0	2,245	1,504	-741
0014	0	259	0	-259	0	0	0	0	0	0	0	0	0	259	0	-259
Subtotal: *PS*	0	2,504	1,504	-1,000	0	0	0	0	0	0	0	0	0	2,504	1,504	-1,000
0050	0	250	1,000	750	0	0	0	0	0	18,532	3,142	-15,390	0	18,782	4,142	-14,640
Subtotal: *NPS*	0	250	1,000	750	0	0	0	0	0	18,532	3,142	-15,390	0	18,782	4,142	-14,640
Total 1000	0	2,754	2,504	-250	0	0	0	0	0	18,532	3,142	-15,390	0	21,286	5,646	-15,640
Total budget	0	2,754	2,504	-250	0	0	0	0	0	18,532	3,142	-15,390	0	21,286	5,646	-15,640

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	2,245	1,504	-741	0	0	0	0	0	0	0	0	0	0	0	0	0	2,245	1,504	-741
0014	0	259	0	-259	0	0	0	0	0	0	0	0	0	0	0	0	0	259	0	-259
Subtotal: *PS*	**0**	**2,504**	**1,504**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,504**	**1,504**	**-1,000**
0050	0	18,782	4,142	-14,640	0	0	0	0	0	0	0	0	0	0	0	0	0	18,782	4,142	-14,640
Subtotal: *NPS*	**0**	**18,782**	**4,142**	**-14,640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,782**	**4,142**	**-14,640**
Total budget	**0**	**21,286**	**5,646**	**-15,640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,286**	**5,646**	**-15,640**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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**

DO0 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	2,245	1,504	-741	0	0	0	0	0	0	0	0	0	2,245	1,504	-741
0014	0	259	0	-259	0	0	0	0	0	0	0	0	0	259	0	-259
Subtotal: *PS*	**0**	**2,504**	**1,504**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,504**	**1,504**	**-1,000**
0050	0	250	1,000	750	0	0	0	0	0	18,532	3,142	-15,390	0	18,782	4,142	-14,640
Subtotal: *NPS*	**0**	**250**	**1,000**	**750**	**0**	**0**	**0**	**0**	**0**	**18,532**	**3,142**	**-15,390**	**0**	**18,782**	**4,142**	**-14,640**
Total budget	**0**	**2,754**	**2,504**	**-250**	**0**	**0**	**0**	**0**	**0**	**18,532**	**3,142**	**-15,390**	**0**	**21,286**	**5,646**	**-15,640**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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**

DO0 Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,504	40.00
Subtotal: Local Fund			**$2,504**	**40.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	$3,142	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$3,142**	**0.00**
Subtotal: General Fund			**$5,646**	**40.00**
Total: Non-Departmental			**$5,646**	**40.00**

Emergency Planning and Security Fund Name	EP0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMERGENCY PLANNING AND SECURITY COST	**1000**										
EMERGENCY PLANNING AND SECURITY COST	1100	19,009	13,000	34,895	21,895	0	0	0	34,895	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		**19,009**	**13,000**	**34,895**	**21,895**	**0**	**0**	**0**	**34,895**	**0**	**0**
Total: Emergency Planning and Security Fund		**19,009**	**13,000**	**34,895**	**21,895**	**0**	**0**	**0**	**34,895**	**0**	**0**

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	19,009	13,000	34,895	21,895	0	0	0	0	0	0	0	0	19,009	13,000	34,895	21,895
Subtotal: *NPS*	0	0	0	0	19,009	13,000	34,895	21,895	0	0	0	0	0	0	0	0	19,009	13,000	34,895	21,895
Total 1000	0	0	0	0	19,009	13,000	34,895	21,895	0	0	0	0	0	0	0	0	19,009	13,000	34,895	21,895
Total budget	0	0	0	0	19,009	13,000	34,895	21,895	0	0	0	0	0	0	0	0	19,009	13,000	34,895	21,895

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EP0 Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	19,009	13,000	34,895	21,895	0	0	0	0	0	0	0	0	19,009	13,000	34,895	21,895
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**19,009**	**13,000**	**34,895**	**21,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,009**	**13,000**	**34,895**	**21,895**
Total budget	**0**	**0**	**0**	**0**	**19,009**	**13,000**	**34,895**	**21,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,009**	**13,000**	**34,895**	**21,895**

Full Time Equivalent (FTEs)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

EP0 Emergency Planning and Security Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$34,895	0.00
Subtotal: Federal Payments			**$34,895**	**0.00**
Subtotal: Federal Resources			**$34,895**	**0.00**
Total: Emergency Planning and Security Fund			**$34,895**	**0.00**

Master Equipment Lease/Purchase Program Name	ELO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EQUIPMENT LEASE	**1000**										
EQUIPMENT LEASE	1100	43,778	48,413	30,009	-18,404	30,009	0	30,009	0	0	0
Subtotal: EQUIPMENT LEASE		**43,778**	**48,413**	**30,009**	**-18,404**	**30,009**	**0**	**30,009**	**0**	**0**	**0**
Total: Master Equipment Lease/Purchase Program		**43,778**	**48,413**	**30,009**	**-18,404**	**30,009**	**0**	**30,009**	**0**	**0**	**0**

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Subtotal: *NPS*	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Total 1000	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Total budget	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Subtotal: *NPS*	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Total 1000	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Total budget	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Subtotal: *NPS*	**43,778**	**48,413**	**30,009**	**-18,404**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43,778**	**48,413**	**30,009**	**-18,404**
Total budget	**43,778**	**48,413**	**30,009**	**-18,404**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43,778**	**48,413**	**30,009**	**-18,404**

Full Time Equivalent (FTEs)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	43,778	48,413	30,009	-18,404	0	0	0	0	0	0	0	0	43,778	48,413	30,009	-18,404
Subtotal: *NPS*	**43,778**	**48,413**	**30,009**	**-18,404**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43,778**	**48,413**	**30,009**	**-18,404**
Total budget	**43,778**	**48,413**	**30,009**	**-18,404**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43,778**	**48,413**	**30,009**	**-18,404**

Full Time Equivalent (FTEs)

ELO Master Equipment Lease/Purchase Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$30,009	0.00
Subtotal: Local Fund			**$30,009**	**0.00**
Subtotal: General Fund			**$30,009**	**0.00**
Total: Master Equipment Lease/Purchase Program			**$30,009**	**0.00**

Pay-As-You-Go Capital Fund Name	PA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAY-GO CAPITAL	**1000**										
PAY-GO CAPITAL	1100	136,245	72,466	125,294	52,829	75,705	49,589	125,294	0	0	0
Subtotal: PAY-GO CAPITAL		**136,245**	**72,466**	**125,294**	**52,829**	**75,705**	**49,589**	**125,294**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**136,245**	**72,466**	**125,294**	**52,829**	**75,705**	**49,589**	**125,294**	**0**	**0**	**0**

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	136,245	72,466	125,294	52,829	0	0	0	0	0	0	0	0	0	0	0	0	136,245	72,466	125,294	52,829
Subtotal: *NPS*	136,245	72,466	125,294	52,829	0	0	0	0	0	0	0	0	0	0	0	0	136,245	72,466	125,294	52,829
Total 1000	136,245	72,466	125,294	52,829	0	0	0	0	0	0	0	0	0	0	0	0	136,245	72,466	125,294	52,829
Total budget	136,245	72,466	125,294	52,829	0	0	0	0	0	0	0	0	0	0	0	0	136,245	72,466	125,294	52,829

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	98,238	21,449	75,705	54,256	0	0	0	0	38,007	51,017	49,589	-1,428	136,245	72,466	125,294	52,829
Subtotal: *NPS*	98,238	21,449	75,705	54,256	0	0	0	0	38,007	51,017	49,589	-1,428	136,245	72,466	125,294	52,829
Total 1000	98,238	21,449	75,705	54,256	0	0	0	0	38,007	51,017	49,589	-1,428	136,245	72,466	125,294	52,829
Total budget	98,238	21,449	75,705	54,256	0	0	0	0	38,007	51,017	49,589	-1,428	136,245	72,466	125,294	52,829

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	136,245	72,466	125,294	52,829	0	0	0	0	0	0	0	0	0	0	0	0	136,245	72,466	125,294	52,829
Subtotal: *NPS*	**136,245**	**72,466**	**125,294**	**52,829**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**136,245**	**72,466**	**125,294**	**52,829**
Total budget	**136,245**	**72,466**	**125,294**	**52,829**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**136,245**	**72,466**	**125,294**	**52,829**

Full Time Equivalent (FTEs)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	98,238	21,449	75,705	54,256	0	0	0	0	38,007	51,017	49,589	-1,428	136,245	72,466	125,294	52,829
Subtotal: *NPS*	**98,238**	**21,449**	**75,705**	**54,256**	**0**	**0**	**0**	**0**	**38,007**	**51,017**	**49,589**	**-1,428**	**136,245**	**72,466**	**125,294**	**52,829**
Total budget	**98,238**	**21,449**	**75,705**	**54,256**	**0**	**0**	**0**	**0**	**38,007**	**51,017**	**49,589**	**-1,428**	**136,245**	**72,466**	**125,294**	**52,829**

Full Time Equivalent (FTEs)

PA0 Pay-As-You-Go Capital Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$75,705	0.00
Subtotal: Local Fund			**$75,705**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0654	STORM WATER PERMIT REVIEW - PAYGO	$4,500	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$45,089	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$49,589**	**0.00**
Subtotal: General Fund			**$125,294**	**0.00**
Total: Pay-As-You-Go Capital Fund			**$125,294**	**0.00**

District Retiree Health Contribution Name	RH0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	91,400	95,400	31,000	-64,400	31,000	0	31,000	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**91,400**	**95,400**	**31,000**	**-64,400**	**31,000**	**0**	**31,000**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**91,400**	**95,400**	**31,000**	**-64,400**	**31,000**	**0**	**31,000**	**0**	**0**	**0**

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Subtotal: *NPS*	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Total 1000	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Total budget	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Subtotal: *NPS*	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Total 1000	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Total budget	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Subtotal: *NPS*	**91,400**	**95,400**	**31,000**	**-64,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**91,400**	**95,400**	**31,000**	**-64,400**
Total budget	**91,400**	**95,400**	**31,000**	**-64,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**91,400**	**95,400**	**31,000**	**-64,400**

Full Time Equivalent (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	91,400	95,400	31,000	-64,400	0	0	0	0	0	0	0	0	91,400	95,400	31,000	-64,400
Subtotal: *NPS*	**91,400**	**95,400**	**31,000**	**-64,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**91,400**	**95,400**	**31,000**	**-64,400**
Total budget	**91,400**	**95,400**	**31,000**	**-64,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**91,400**	**95,400**	**31,000**	**-64,400**

Full Time Equivalent (FTEs)

RH0 District Retiree Health Contribution

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$31,000	0.00
Subtotal: Local Fund			**$31,000**	**0.00**
Subtotal: General Fund			**$31,000**	**0.00**
Total: District Retiree Health Contribution			**$31,000**	**0.00**

Highway Transportation Fund Transfers Name	KZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TAX TO HIGHWAY TRUST FUND	**1000**										
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	25,256	22,504	24,754	2,250	0	0	24,754	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	14,954	0	0	0	0	0	0	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		**40,210**	**22,504**	**24,754**	**2,250**	**0**	**0**	**24,754**	**0**	**0**	**0**
Total: Highway Transportation Fund Transfers		**40,210**	**22,504**	**24,754**	**2,250**	**0**	**0**	**24,754**	**0**	**0**	**0**

KZ0 Highway Transportation Fund Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	40,210	22,504	24,754	2,250	0	0	0	0	0	0	0	0	0	0	0	0	40,210	22,504	24,754	2,250
Subtotal: *NPS*	40,210	22,504	24,754	2,250	0	0	0	0	0	0	0	0	0	0	0	0	40,210	22,504	24,754	2,250
Total 1000	40,210	22,504	24,754	2,250	0	0	0	0	0	0	0	0	0	0	0	0	40,210	22,504	24,754	2,250
Total budget	40,210	22,504	24,754	2,250	0	0	0	0	0	0	0	0	0	0	0	0	40,210	22,504	24,754	2,250

KZ0 Highway Transportation Fund Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	25,256	22,504	24,754	2,250	14,954	0	0	0	40,210	22,504	24,754	2,250
Subtotal: *NPS*	0	0	0	0	25,256	22,504	24,754	2,250	14,954	0	0	0	40,210	22,504	24,754	2,250
Total 1000	0	0	0	0	25,256	22,504	24,754	2,250	14,954	0	0	0	40,210	22,504	24,754	2,250
Total budget	0	0	0	0	25,256	22,504	24,754	2,250	14,954	0	0	0	40,210	22,504	24,754	2,250

KZ0 Highway Transportation Fund Transfers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	40,210	22,504	24,754	2,250	0	0	0	0	0	0	0	0	0	0	0	0	40,210	22,504	24,754	2,250
Subtotal: *NPS*	**40,210**	**22,504**	**24,754**	**2,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,210**	**22,504**	**24,754**	**2,250**
Total budget	**40,210**	**22,504**	**24,754**	**2,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,210**	**22,504**	**24,754**	**2,250**

Full Time Equivalent (FTEs)

KZ0 Highway Transportation Fund Transfers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	25,256	22,504	24,754	2,250	14,954	0	0	0	40,210	22,504	24,754	2,250
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**25,256**	**22,504**	**24,754**	**2,250**	**14,954**	**0**	**0**	**0**	**40,210**	**22,504**	**24,754**	**2,250**
Total budget	**0**	**0**	**0**	**0**	**25,256**	**22,504**	**24,754**	**2,250**	**14,954**	**0**	**0**	**0**	**40,210**	**22,504**	**24,754**	**2,250**

Full Time Equivalent (FTEs)

KZ0 Highway Transportation Fund Transfers

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$24,754	0.00
Subtotal: Dedicated Taxes			**$24,754**	**0.00**
Subtotal: General Fund			**$24,754**	**0.00**
Total: Highway Transportation Fund Transfers			**$24,754**	**0.00**

Convention Center Transfer-Dedicated Taxes Name	EZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TAX TO CONVENTION CENTER	**1000**										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	120,448	125,054	122,286	-2,767	3,186	0	122,286	0	0	0
Subtotal: TRANSFER TAX TO CONVENTION CENTER		**120,448**	**125,054**	**122,286**	**-2,767**	**3,186**	**0**	**122,286**	**0**	**0**	**0**
Total: Convention Center Transfer-Dedicated Taxes		**120,448**	**125,054**	**122,286**	**-2,767**	**3,186**	**0**	**122,286**	**0**	**0**	**0**

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	120,448	125,054	122,286	-2,767	0	0	0	0	0	0	0	0	0	0	0	0	120,448	125,054	122,286	-2,767
Subtotal: *NPS*	120,448	125,054	122,286	-2,767	0	0	0	0	0	0	0	0	0	0	0	0	120,448	125,054	122,286	-2,767
Total 1000	120,448	125,054	122,286	-2,767	0	0	0	0	0	0	0	0	0	0	0	0	120,448	125,054	122,286	-2,767
Total budget	120,448	125,054	122,286	-2,767	0	0	0	0	0	0	0	0	0	0	0	0	120,448	125,054	122,286	-2,767

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	4,000	8,115	3,186	-4,928	116,448	116,939	119,100	2,161	0	0	0	0	120,448	125,054	122,286	-2,767
Subtotal: *NPS*	4,000	8,115	3,186	-4,928	116,448	116,939	119,100	2,161	0	0	0	0	120,448	125,054	122,286	-2,767
Total 1000	4,000	8,115	3,186	-4,928	116,448	116,939	119,100	2,161	0	0	0	0	120,448	125,054	122,286	-2,767
Total budget	4,000	8,115	3,186	-4,928	116,448	116,939	119,100	2,161	0	0	0	0	120,448	125,054	122,286	-2,767

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	120,448	125,054	122,286	-2,767	0	0	0	0	0	0	0	0	0	0	0	0	120,448	125,054	122,286	-2,767
Subtotal: *NPS*	**120,448**	**125,054**	**122,286**	**-2,767**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,448**	**125,054**	**122,286**	**-2,767**
Total budget	**120,448**	**125,054**	**122,286**	**-2,767**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,448**	**125,054**	**122,286**	**-2,767**

Full Time Equivalent (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	4,000	8,115	3,186	-4,928	116,448	116,939	119,100	2,161	0	0	0	0	120,448	125,054	122,286	-2,767
Subtotal: *NPS*	**4,000**	**8,115**	**3,186**	**-4,928**	**116,448**	**116,939**	**119,100**	**2,161**	**0**	**0**	**0**	**0**	**120,448**	**125,054**	**122,286**	**-2,767**
Total budget	**4,000**	**8,115**	**3,186**	**-4,928**	**116,448**	**116,939**	**119,100**	**2,161**	**0**	**0**	**0**	**0**	**120,448**	**125,054**	**122,286**	**-2,767**

Full Time Equivalent (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,186	0.00
Subtotal: Local Fund			**$3,186**	**0.00**
Dedicated Taxes				
	APP1		$119,100	0.00
Subtotal: Dedicated Taxes			**$119,100**	**0.00**
Subtotal: General Fund			**$122,286**	**0.00**
Total: Convention Center Transfer-Dedicated Taxes			**$122,286**	**0.00**

Enterprise and Other Funds

Water and Sewer Authority Name	LA0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASA	**1000**										
WASA	1100	0	541,605	535,825	-5,780	0	0	0	0	0	0
Subtotal: WASA		**0**	**541,605**	**535,825**	**-5,780**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Water and Sewer Authority		**0**	**541,605**	**535,825**	**-5,780**	**0**	**0**	**0**	**0**	**0**	**0**

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LA0 Water and Sewer Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LA0	$535,825	0.00
Subtotal: Enterprise And Other Funds			**$535,825**	**0.00**
Subtotal: Enterprise and Other			**$535,825**	**0.00**
Total: Water and Sewer Authority			**$535,825**	**0.00**

Washington Aqueduct Name	LB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON AQUEDUCT	**1000**										
WASHINGTON AQUEDUCT	1100	0	62,728	59,770	-2,958	0	0	0	0	0	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**62,728**	**59,770**	**-2,958**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Aqueduct		**0**	**62,728**	**59,770**	**-2,958**	**0**	**0**	**0**	**0**	**0**	**0**

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LB0 Washington Aqueduct

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LB0	$59,770	0.00
Subtotal: Enterprise And Other Funds			**$59,770**	**0.00**
Subtotal: Enterprise and Other			**$59,770**	**0.00**
Total: Washington Aqueduct			**$59,770**	**0.00**

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
HUMAN RESOURCES	1010	647	699	677	-22	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	2,408	747	774	27	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	345	714	587	-127	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	724	1,433	8,952	7,519	0	0	0	0	0	0
FINANCIAL SERVICES	1050	3,117	4,549	5,657	1,108	0	0	0	0	0	0
LEGAL SERVICES	1060	0	10	8	-2	0	0	0	0	0	0
SECURITY	1075	1,331	1,000	1,037	37	0	0	0	0	0	0
COMMUNICATIONS	1080	654	801	865	64	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**9,225**	**9,953**	**18,556**	**8,603**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	107	127	132	4	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	611	669	702	33	0	0	0	0	0	0
FISCAL OFFICER	130F	185,199	187,748	179,586	-8,162	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**185,917**	**188,545**	**180,420**	**-8,125**	**0**	**0**	**0**	**0**	**0**	**0**
INSTANT GAMES	**2000**										
INSTANT GAMES (ACTIVITY)	2100	-56	0	0	0	0	0	0	0	0	0
Subtotal: INSTANT GAMES		**-56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ON LINE GAMES	**3000**										
LUCKY NUMBERS	3100	-40	0	0	0	0	0	0	0	0	0
DC FOUR	3300	-60	0	0	0	0	0	0	0	0	0
POWERBALL	3600	-39	0	0	0	0	0	0	0	0	0
KENO	3800	-8	0	0	0	0	0	0	0	0	0
HOT LOTTO	4200	-8	0	0	0	0	0	0	0	0	0
RAFFLE GAME	4300	0	0	0	0	0	0	0	0	0	0
DC FIVE	4400	-14	0	0	0	0	0	0	0	0	0
MEGA MILLION	4600	-7	0	0	0	0	0	0	0	0	0
RACE 2 RICHES	4700	-4	0	0	0	0	0	0	0	0	0
Subtotal: ON LINE GAMES		**-179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GAMING OPERATIONS PROGRAM	**6000**										

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MARKETING	6200	7,019	7,533	7,752	219	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	2,069	3,682	4,380	698	0	0	0	0	0	0
DRAW DIVISION	6400	6,768	8,358	2,025	-6,333	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	645	771	784	13	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	707	1,068	989	-79	0	0	0	0	0	0
CLAIM CENTER	6700	76	89	94	5	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		**17,283**	**21,502**	**16,024**	**-5,478**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Lottery and Charitable Games Control Board		**212,190**	**220,000**	**215,000**	**-5,000**	**0**	**0**	**0**	**0**	**0**	**0**

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	0	0	0	0	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	0	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 100F	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-61	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-56	0	0	0
Total 2000	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-56	0	0	0

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-179	0	0	0
Subtotal: *NPS*	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-179	0	0	0
Total 3000	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-179	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	0	0	0	0	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	0	0	0	0
Subtotal: *NPS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 6000	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-232	0	0	0

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0041	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*	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Total 1000	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0041	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
0070	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	1	0	0	0	1	0	0	0
Total 100F	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0050	0	0	0	0	0	0	0	0	-61	0	0	0	-61	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-56	0	0	0	-56	0	0	0
Total 2000	0	0	0	0	0	0	0	0	-56	0	0	0	-56	0	0	0

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	-179	0	0	0	-179	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-179	0	0	0	-179	0	0	0
Total 3000	0	0	0	0	0	0	0	0	-179	0	0	0	-179	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0041	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*	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
Total 6000	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
Total budget	0	0	0	0	0	0	0	0	-232	0	0	0	-232	0	0	0

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-239	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**-232**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-232**	**0**	**0**	**0**
Total budget	**-232**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-232**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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**
0020	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0041	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	-239	0	0	0	-239	0	0	0
0070	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**	**-232**	**0**	**0**	**0**	**-232**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-232**	**0**	**0**	**0**	**-232**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	$215,000	73.50
Subtotal: Enterprise And Other Funds			**$215,000**	**73.50**
Subtotal: Enterprise and Other			**$215,000**	**73.50**
Total: D.C. Lottery and Charitable Games Control Board			**$215,000**	**73.50**

District of Columbia Retirement Board Name	DY0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCRB AGENCY MANAGEMENT	**3000**										
EXECUTIVE	3001	0	1,704	1,611	-94	0	0	0	0	0	0
INVESTMENTS	3002	0	13,010	13,240	230	0	0	0	0	0	0
TRUSTEES	3003	0	466	594	127	0	0	0	0	0	0
GENERAL COUNSEL	3004	0	1,215	1,572	357	0	0	0	0	0	0
BENEFITS	3005	0	2,465	2,952	487	0	0	0	0	0	0
OPERATIONS	3006	0	3,649	3,721	72	0	0	0	0	0	0
INFORMATION TECHNOLOGY	3007	0	5,423	6,724	1,301	0	0	0	0	0	0
PROJECTS	3008	0	4,370	8,682	4,312	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		**0**	**32,302**	**39,096**	**6,794**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Retirement Board		**0**	**32,302**	**39,096**	**6,794**	**0**	**0**	**0**	**0**	**0**	**0**

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - DY0	$34,920	44.64
	0622	ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	$4,175	24.96
Subtotal: Enterprise And Other Funds			**$39,096**	**69.60**
Subtotal: Enterprise and Other			**$39,096**	**69.60**
Total: District of Columbia Retirement Board			**$39,096**	**69.60**

Washington Convention and Sports Authority Name	ES0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASH CONVENTION CENTER	**1000**										
WASH CONVENTION CENTER	1100	0	134,670	146,959	12,288	0	0	0	0	0	0
Subtotal: WASH CONVENTION CENTER		**0**	**134,670**	**146,959**	**12,288**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Convention and Sports Authority		**0**	**134,670**	**146,959**	**12,288**	**0**	**0**	**0**	**0**	**0**	**0**

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	0	0	0	0	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	0	0	0	0
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0060	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
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	0	0	0	0	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	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0060	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
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - ES0	$146,959	0.00
Subtotal: Enterprise And Other Funds			**$146,959**	**0.00**
Subtotal: Enterprise and Other			**$146,959**	**0.00**
Total: Washington Convention and Sports Authority			**$146,959**	**0.00**

Housing Finance Agency Name	HF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING FINANCE AGENCY	**1000**										
HOUSING FINANCE AGENCY	1100	0	10,798	11,740	942	0	0	0	0	0	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**10,798**	**11,740**	**942**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Finance Agency		**0**	**10,798**	**11,740**	**942**	**0**	**0**	**0**	**0**	**0**	**0**

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	0	0	0	0
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HF0 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HF0 Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HF0	$11,740	0.00
Subtotal: Enterprise And Other Funds			**$11,740**	**0.00**
Subtotal: Enterprise and Other			**$11,740**	**0.00**
Total: Housing Finance Agency			**$11,740**	**0.00**

University of the District of Columbia Name	GF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIVERSITY FUND LEVELS	**0001**										
FUNDING LEVELS	001A	0	153,968	0	-153,968	0	0	0	0	0	0
Subtotal: UNIVERSITY FUND LEVELS		**0**	**153,968**	**0**	**-153,968**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
HUMAN RESOURCE MANAGEMENT	1010	0	0	2,457	2,457	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	-1	0	3,070	3,070	0	0	0	0	0	0
RECORDS MANAGEMENT	1022	0	0	418	418	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	1025	0	0	322	322	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	1	0	9,653	9,653	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	-1	0	3,567	3,567	0	0	0	0	0	0
REGISTRAR	1044	0	0	2,144	2,144	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	0	13,120	13,120	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	124	124	0	0	0	0	0	0
CHIEF OPERATING OFFICER	1065	0	0	573	573	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	1075	0	0	239	239	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	1095	0	0	1,175	1,175	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**-2**	**0**	**36,862**	**36,862**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	101F	0	0	410	410	0	0	0	0	0	0
BUDGET OPERATIONS	110F	0	0	1,180	1,180	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	-1	0	2,195	2,195	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**-1**	**0**	**3,785**	**3,785**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT AFFAIRS	**2000**										
CAREER SERVICES	2030	0	0	196	196	0	0	0	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	0	792	792	0	0	0	0	0	0
RECORDS MANAGEMENT	2050	0	0	0	0	0	0	0	0	0	0
FINANCIAL AID	2060	-1	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	2080	0	0	347	347	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	-1	0	3,493	3,493	0	0	0	0	0	0

University of the District of Columbia Name	GF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT CENTER	2093	0	0	1,296	1,296	0	0	0	0	0	0
HOUSING PROGRAM	2403	0	0	23	23	0	0	0	0	0	0
Subtotal: STUDENT AFFAIRS		**-2**	**0**	**6,146**	**6,146**	**0**	**0**	**0**	**0**	**0**	**0**
UNIVERSITY ADVANCEMENT	**3000**										
MAJOR GIFTS AND DEVELOPMENT	3002	0	0	0	0	0	0	0	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACADEMIC AFFAIRS	**4000**										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	3	0	26,947	26,947	0	0	0	0	0	0
LEARNING RESOURCES	4003	-2	0	3,445	3,445	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	4004	0	0	0	0	0	0	0	0	0	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	0	28	28	0	0	0	0	0	0
CAUSES	4008	0	0	3,940	3,940	0	0	0	0	0	0
CONTINUING EDUCATION	4009	0	0	0	0	0	0	0	0	0	0
ENGINEERING	4010	-2	0	14,414	14,414	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	0	4,308	4,308	0	0	0	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-1	0	8,573	8,573	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	10	0	13,420	13,420	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	4050	0	0	0	0	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		**7**	**0**	**75,075**	**75,075**	**0**	**0**	**0**	**0**	**0**	**0**
UNIVERSITY PRESIDENT	**6000**										
OFFICE OF THE PRESIDENT	6001	0	0	1,466	1,466	0	0	0	0	0	0
LEGAL SERVICES	6004	0	0	839	839	0	0	0	0	0	0
ATHLETICS DEPARTMENT	6005	0	0	3,014	3,014	0	0	0	0	0	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	0	3	3	0	0	0	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	6009	0	0	1,552	1,552	0	0	0	0	0	0
PUBLIC SAFETY AND AWARENESS	6010	0	0	2,064	2,064	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS SERVICES	6011	0	0	5	5	0	0	0	0	0	0
Subtotal: UNIVERSITY PRESIDENT		**0**	**0**	**8,944**	**8,944**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY COLLEGE (CCI)	**8000**										
OFFICE OF CEO	C100	-2	0	2,677	2,677	0	0	0	0	0	0

University of the District of Columbia Name	GF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT ACHIEVEMENT	C150	0	0	169	169	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	-1	0	8,102	8,102	0	0	0	0	0	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	0	13,530	13,530	0	0	0	0	0	0
PLANT OPERATIONS	C600	0	0	7,252	7,252	0	0	0	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		**-3**	**0**	**31,731**	**31,731**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: University of the District of Columbia		**0**	**153,968**	**162,543**	**8,575**	**0**	**0**	**0**	**0**	**0**	**0**

GF0 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	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 1000	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 100F	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	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 2000	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	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 4000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

6000 University President

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	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 8000	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GF0 University of the District of Columbia

0001 University Fund Levels

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	-2	0	0	0	0	0	0	0	-2	0	0	0	-4	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 1000	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 100F	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 2000	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	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
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-1	0	0	0	0	0	0	0	3	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-4	0	0	0	0	0	0	0	-1	0	0	0	-5	0	0	0
Subtotal: *PS*	6	0	0	0	0	0	0	0	2	0	0	0	7	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 4000	6	0	0	0	0	0	0	0	2	0	0	0	7	0	0	0

6000 University President

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0014	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	-2	0	0	0	-3	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 8000	-1	0	0	0	0	0	0	0	-2	0	0	0	-3	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GF0 University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-1	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-10	0	0	0	0	0	0	0	-2	0	0	0	-12	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

GF0 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 - GF0	$162,543	968.40
Subtotal: Enterprise And Other Funds			**$162,543**	**968.40**
Subtotal: Enterprise and Other			**$162,543**	**968.40**
Total: University of the District of Columbia			**$162,543**	**968.40**

D.C. Public Library Agency Trust Fund Name	UW0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCPL TRUST FUNDS	**0001**										
THEODORE NOYES TRUST FUNDS	0010	0	7	7	0	0	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		**0**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DCPL TRUST FUNDS	**0002**										
PEABODY TRUST FUNDS	0020	0	10	10	0	0	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		**0**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Public Library Agency Trust Fund		**0**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

UW0 D.C. Public Library Agency Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	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

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	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	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 0002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UW0 D.C. Public Library Agency Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	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

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UW0 D.C. Public Library Agency Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	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	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UW0 D.C. Public Library Agency Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UW0 D.C. Public Library Agency Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6222	THEODORE W NOYES TRUST FUND - DCPL	$7	0.00
	6223	GEORGETOWN PEABODY TRUST FUND - DCPL	$10	0.00
Subtotal: Enterprise And Other Funds			**$17**	**0.00**
Subtotal: Enterprise and Other			**$17**	**0.00**
Total: D.C. Public Library Agency Trust Fund			**$17**	**0.00**

Unemployment Insurance Trust Fund Name	UI0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT TRUST FUND	**2000**										
BENEFITS TRUST FUND	2200	118,777	235,000	194,147	-40,853	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		**118,777**	**235,000**	**194,147**	**-40,853**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Unemployment Insurance Trust Fund		**118,778**	**235,000**	**194,147**	**-40,853**	**0**	**0**	**0**	**0**	**0**	**0**

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 2000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9960	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Total 2000	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total 9960	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UI0 Unemployment Insurance Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6224	DC GOVERNMENT	$6,887	0.00
	6225	UI-UCFE	$6,100	0.00
	6226	CONT. UNEMP. INSU.	$169,660	0.00
	6227	UI-UCX	$500	0.00
	6228	DUE TO OTHER STATES	$11,000	0.00
Subtotal: Enterprise And Other Funds			**$194,147**	**0.00**
Subtotal: Enterprise and Other			**$194,147**	**0.00**
Total: Unemployment Insurance Trust Fund			**$194,147**	**0.00**

Housing Production Trust Fund Name	UZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND	**1000**										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	4,357	4,982	10,000	5,018	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	68,652	95,018	90,000	-5,018	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**73,009**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Production Trust Fund		**73,009**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UZ0 Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6112	HOUSING PRODUCTION TRUST FUND-ADMIN	$4,495	0.00
	6113	HOUSING PRODUCTION TRUST FUND	$40,451	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$44,946**	**0.00**
Enterprise And Other Funds				
	6218	HPTF -OTHER REVENUE	$55,054	0.00
Subtotal: Enterprise And Other Funds			**$55,054**	**0.00**
Subtotal: Enterprise and Other			**$100,000**	**0.00**
Total: Housing Production Trust Fund			**$100,000**	**0.00**

Tax Increment Financing (TIF) Program Name	TX0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	54,749	70,006	54,756	-15,251	0	0	0	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**54,749**	**70,006**	**54,756**	**-15,251**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
YR END CLOSE	9961	2,750	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**2,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Tax Increment Financing (TIF) Program		**57,499**	**70,006**	**54,756**	**-15,251**	**0**	**0**	**0**	**0**	**0**	**0**

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	-1,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,384	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-1,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,384	0	0	0
Total 1000	-1,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,384	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	1,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,384	0	0	0
Subtotal: *NPS*	1,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,384	0	0	0
Total 9960	1,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,384	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	-1,384	0	0	0	-1,384	0	0	0
0080	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	-1,384	0	0	0	-1,384	0	0	0
Total 1000	0	0	0	0	0	0	0	0	-1,384	0	0	0	-1,384	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	1,384	0	0	0	1,384	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,384	0	0	0	1,384	0	0	0
Total 9960	0	0	0	0	0	0	0	0	1,384	0	0	0	1,384	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TX0 Tax Increment Financing (TIF) Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6116	TAX INCREMENT FINANCING PROGRAM	$54,756	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$54,756**	**0.00**
Subtotal: Enterprise and Other			**$54,756**	**0.00**
Total: Tax Increment Financing (TIF) Program			**$54,756**	**0.00**

Ballpark Revenue Fund Name	BK0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**										
OFFICE OF FINANCE AND TREASURY	4100	5,572	5,668	5,769	101	0	0	0	0	0	0
OFFICE OF TAX AND REVENUE	4200	28,451	29,098	29,496	398	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**34,023**	**34,766**	**35,265**	**499**	**0**	**0**	**0**	**0**	**0**	**0**
CAPITAL PROJECT - BALLPARK	**8000**										
BASEBALL DEBT SERVICE	8008	32,281	32,741	33,220	479	0	0	0	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		**32,281**	**32,741**	**33,220**	**479**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Ballpark Revenue Fund		**66,304**	**67,507**	**68,485**	**978**	**0**	**0**	**0**	**0**	**0**	**0**

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0080	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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	$27,451	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	$29,496	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$56,947**	**0.00**
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	$5,769	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	$5,769	0.00
Subtotal: Enterprise And Other Funds			**$11,538**	**0.00**
Subtotal: Enterprise and Other			**$68,485**	**0.00**
Total: Ballpark Revenue Fund			**$68,485**	**0.00**

Repayment of PILOT Financing Name	TY0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF PILOT FINANCING	**1000**										
REPAYMENT OF PILOT FINANCING	1100	15,901	18,741	31,113	12,373	0	0	0	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		**15,901**	**18,741**	**31,113**	**12,373**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Repayment of PILOT Financing		**15,901**	**18,741**	**31,113**	**12,373**	**0**	**0**	**0**	**0**	**0**	**0**

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

TY0 Repayment of PILOT Financing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6115	PILOT	$31,113	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$31,113**	**0.00**
Subtotal: Enterprise and Other			**$31,113**	**0.00**
Total: Repayment of PILOT Financing			**$31,113**	**0.00**

Not-for-Profit Hospital Corporation Name	HW0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORPORATION	**1000**										
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	129,000	132,000	3,000	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		**0**	**129,000**	**132,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corporation		**0**	**129,000**	**132,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HW0 Not-for-Profit Hospital Corporation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HW0	$132,000	0.00
Subtotal: Enterprise And Other Funds			**$132,000**	**0.00**
Subtotal: Enterprise and Other			**$132,000**	**0.00**
Total: Not-for-Profit Hospital Corporation			**$132,000**	**0.00**

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	455	261	314	53	0	0	0	0	0	0
TRAINING	1015	-30	15	32	18	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	-104	623	592	-32	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	881	1,467	1,173	-294	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	26,403	110	123	13	0	0	0	0	0	0
RISK MANAGEMENT	1055	-127	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	484	886	833	-53	0	0	0	0	0	0
COMMUNICATIONS	1080	1	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	-21	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	14,577	1,242	1,697	455	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**42,519**	**4,605**	**4,764**	**159**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	129	133	159	27	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	136	137	159	23	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	327	436	389	-47	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**592**	**706**	**708**	**3**	**0**	**0**	**0**	**0**	**0**	**0**
PLAN MANAGEMENT PROGRAM	**2000**										
PLAN MANAGEMENT SUPPORT SERVICE	2010	3,288	0	0	0	0	0	0	0	0	0
Subtotal: PLAN MANAGEMENT PROGRAM		**3,288**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ELIGIBILITY AND ENROLLMENT PROGRAM	**3000**										
ELIGIBILITY AND ENROLLMENT SUPPORT SVC	3010	382	0	0	0	0	0	0	0	0	0
Subtotal: ELIGIBILITY AND ENROLLMENT PROGRAM		**382**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
S.H.O.P. OPERATIONS PROGRAM	**4000**										
S.H.O.P. OPERATIONS SUPPORT SVCE	4010	383	0	0	0	0	0	0	0	0	0
Subtotal: S.H.O.P. OPERATIONS PROGRAM		**383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CONSUMER EDUCATION AND OUTREACH PROGRAM	**5000**										
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	7,755	738	911	173	0	0	0	0	0	0
MARKETING AND COMMUNICATION	5020	0	315	411	95	0	0	0	0	0	0
NAVIGATORS COUNSELORS AND IPA	5040	0	244	655	411	0	0	0	0	0	0

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		**7,755**	**1,297**	**1,977**	**680**	**0**	**0**	**0**	**0**	**0**	**0**
BUSINESS DEVELOPMENT PROGRAM	**6000**										
BUSINESS DEVELOPMENT SUPPORT SVCE	6010	203	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS DEVELOPMENT PROGRAM		**203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MARKETPLACE INNOVATION POLICY AND OPS	**7000**										
CONTACT CENTER	7010	0	4,882	3,755	-1,127	0	0	0	0	0	0
PLAN MANAGEMENT	7020	0	2,150	1,526	-624	0	0	0	0	0	0
ELIGIBILITY AND ENROLLMENT	7030	0	3,304	2,323	-981	0	0	0	0	0	0
MEMBER SERVICES	7040	0	1,357	1,396	40	0	0	0	0	0	0
DATA ANALYTICS AND REPORTING	7050	0	389	296	-92	0	0	0	0	0	0
S.H.O.P OPERATIONS	7060	0	2,429	2,831	402	0	0	0	0	0	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		**0**	**14,510**	**12,127**	**-2,383**	**0**	**0**	**0**	**0**	**0**	**0**
IT RELATED OPERATIONS	**8000**										
IT RELATED OPERATIONS	8010	0	11,396	14,945	3,550	0	0	0	0	0	0
Subtotal: IT RELATED OPERATIONS		**0**	**11,396**	**14,945**	**3,550**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Authority		**55,122**	**32,513**	**34,521**	**2,008**	**0**	**0**	**0**	**0**	**0**	**0**

HI0 D.C. Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0032	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0040	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-160	0	0	0
0041	-880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-880	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-924	0	0	0
Total 1000	-924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-924	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	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 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Plan Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Eligibility And Enrollment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 S.H.O.P. Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Business Development Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	-924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-924	0	0	0

HI0 D.C. Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	-14	0	0	0	-14	0	0	0
0032	0	0	0	0	0	0	0	0	130	0	0	0	130	0	0	0
0040	0	0	0	0	0	0	0	0	-160	0	0	0	-160	0	0	0
0041	0	0	0	0	0	0	0	0	-880	0	0	0	-880	0	0	0
0070	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	-924	0	0	0	-924	0	0	0
Total 1000	0	0	0	0	0	0	0	0	-924	0	0	0	-924	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Plan Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Eligibility And Enrollment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 S.H.O.P. Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0041	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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
0070	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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Business Development Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	-924	0	0	0	-924	0	0	0

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0032	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0040	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-160	0	0	0
0041	-880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-880	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**-924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-924**	**0**	**0**	**0**
Total budget	**-924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-924**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	-14	0	0	0	-14	0	0	0
0032	0	0	0	0	0	0	0	0	130	0	0	0	130	0	0	0
0040	0	0	0	0	0	0	0	0	-160	0	0	0	-160	0	0	0
0041	0	0	0	0	0	0	0	0	-880	0	0	0	-880	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*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-924**	**0**	**0**	**0**	**-924**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-924**	**0**	**0**	**0**	**-924**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

HI0 D.C. Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6202	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	$34,521	92.00
Subtotal: Enterprise And Other Funds			**$34,521**	**92.00**
Subtotal: Enterprise and Other			**$34,521**	**92.00**
Total: D.C. Health Benefit Exchange Authority			**$34,521**	**92.00**