

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Inaugural Expenses	Name	SB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ECONOMIC DEVELOPMENT AND REGULATION		1500										
	INAUGURAL EVENT (DCRA)	1560	27	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (OCT)	1570	3	0	0	0	0	0	0	0	0	0
Subtotal: ECONOMIC DEVELOPMENT AND REGULATION			30	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY CLUSTER (SB0)		2000										
	INAUGURAL EVENT (MPD)	2040	380	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (FEMS)	2050	1,552	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (OUC)	2060	88	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (HSEMA)	2070	157	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (OVS)	2080	1	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY CLUSTER (SB0)			2,179	0	0	0	0	0	0	0	0	0
PUBLIC WORKS CLUSTER		4000										
	INAUGURAL EVENT (DPW)	4050	732	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (DDOT)	4060	1,839	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (DCTC)	4090	3	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC WORKS CLUSTER			2,574	0	0	0	0	0	0	0	0	0
INAUGURAL EXPENSES (WASA)		7000										
	INAUGURAL EVENT (WASA)	7050	162	0	0	0	0	0	0	0	0	0
Subtotal: INAUGURAL EXPENSES (WASA)			162	0	0	0	0	0	0	0	0	0
HUMAN SUPPORT SERVICES CLUSTER		8000										
	INAUGURAL EVENT (DOH)	8050	68	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (DHS)	8060	37	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (DPR)	8080	38	0	0	0	0	0	0	0	0	0
Subtotal: HUMAN SUPPORT SERVICES CLUSTER			142	0	0	0	0	0	0	0	0	0
GOVERNMENT DIRECTION AND SUPPORT		9000										
	INAUGURAL EVENT (DGS)	9050	3,761	0	0	0	0	0	0	0	0	0
	INAUGURAL EVENT (OCTO)	9060	52	0	0	0	0	0	0	0	0	0
Subtotal: GOVERNMENT DIRECTION AND SUPPORT			3,813	0	0	0	0	0	0	0	0	0
Total: Inaugural Expenses			8,899	0	0	0	0	0	0	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

SBO Inaugural Expenses

1500 Economic Development And Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Total 1500	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

2000 Public Safety Cluster (Sb0)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0
0015	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	0	0	0
Subtotal: PS	1,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,460	0	0	0
0020	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
Subtotal: NPS	719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	719	0	0	0
Total 2000	2,179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,179	0	0	0

4000 Public Works Cluster

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0015	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
Subtotal: PS	789	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	789	0	0	0
0040	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0
0041	1,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,375	0	0	0
Subtotal: NPS	1,785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,785	0	0	0
Total 4000	2,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,574	0	0	0

7000 Inaugural Expenses (Wasa)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: NPS	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Total 7000	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0

8000 Human Support Services Cluster

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	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	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	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
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Total 8000	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0

9000 Government Direction And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0013	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0015	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: PS	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	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	3,512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,512	0	0	0
Subtotal: NPS	3,519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,519	0	0	0
Total 9000	3,813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,813	0	0	0
Total budget	8,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,899	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

SBO Inaugural Expenses

1500 Economic Development And Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Total 1500	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

2000 Public Safety Cluster (Sb0)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	1,129	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0
0015	330	0	0	0	0	0	0	0	0	0	0	0	330	0	0	0
Subtotal: PS	1,460	0	0	0	0	0	0	0	0	0	0	0	1,460	0	0	0
0020	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	404	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
Subtotal: NPS	719	0	0	0	0	0	0	0	0	0	0	0	719	0	0	0
Total 2000	2,179	0	0	0	0	0	0	0	0	0	0	0	2,179	0	0	0

4000 Public Works Cluster

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0015	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
Subtotal: PS	789	0	0	0	0	0	0	0	0	0	0	0	789	0	0	0
0040	410	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0
0041	1,375	0	0	0	0	0	0	0	0	0	0	0	1,375	0	0	0
Subtotal: NPS	1,785	0	0	0	0	0	0	0	0	0	0	0	1,785	0	0	0
Total 4000	2,574	0	0	0	0	0	0	0	0	0	0	0	2,574	0	0	0

7000 Inaugural Expenses (Wasa)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: NPS	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Total 7000	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0

8000 Human Support Services Cluster

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Total 8000	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0

9000 Government Direction And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0013	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0015	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: PS	294	0	0	0	0	0	0	0	0	0	0	0	294	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	3,512	0	0	0	0	0	0	0	0	0	0	0	3,512	0	0	0
Subtotal: NPS	3,519	0	0	0	0	0	0	0	0	0	0	0	3,519	0	0	0
Total 9000	3,813	0	0	0	0	0	0	0	0	0	0	0	3,813	0	0	0
Total budget	8,899	0	0	0	0	0	0	0	0	0	0	0	8,899	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

SBO Inaugural Expenses

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	1,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,525	0	0	0
0014	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0015	978	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	978	0	0	0
Subtotal: PS	2,647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,647	0	0	0
0020	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	0	0	0
0041	4,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,887	0	0	0
0050	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0070	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
Subtotal: NPS	6,252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,252	0	0	0
Total budget	8,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,899	0	0	0

Full Time Employees (FTEs)

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

SBO Inaugural Expenses

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	130	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	1,525	0	0	0	0	0	0	0	0	0	0	0	1,525	0	0	0
0014	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0015	978	0	0	0	0	0	0	0	0	0	0	0	978	0	0	0
Subtotal: PS	2,647	0	0	0	0	0	0	0	0	0	0	0	2,647	0	0	0
0020	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	867	0	0	0	0	0	0	0	0	0	0	0	867	0	0	0
0041	4,887	0	0	0	0	0	0	0	0	0	0	0	4,887	0	0	0
0050	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0070	214	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
Subtotal: NPS	6,252	0	0	0	0	0	0	0	0	0	0	0	6,252	0	0	0
Total budget	8,899	0	0	0	0	0	0	0	0	0	0	0	8,899	0	0	0

Full Time Employees (FTEs)