

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Council of the District of Columbia Name	ABO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000											
COUNCIL BENEFITS	1101	143	0	612	512	-100	512	0	512	0	0	0
COUNCIL FIXED COSTS	1102	134	81	147	97	-50	97	0	97	0	0	0
Subtotal: COUNCIL ADMINISTRATION		277	81	760	610	-150	610	0	610	0	0	0
COUNCIL CENTRAL OFFICES	2000											
SECRETARY TO THE COUNCIL	0025	3,491	4,351	4,473	5,201	728	5,201	0	5,201	0	0	0
GENERAL COUNSEL	0026	1,801	1,904	2,066	2,087	20	2,087	0	2,087	0	0	0
BUDGET DIRECTOR	0027	1,345	1,307	1,734	1,585	-149	1,585	0	1,585	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,305	1,250	1,307	1,414	106	1,414	0	1,414	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		7,942	8,813	9,581	10,287	706	10,287	0	10,287	0	0	0
COUNCILMEMBERS	3000											
COUNCILMEMBER WARD 1	0100	813	805	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 2	0200	774	800	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 3	0300	651	585	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 4	0400	981	1,109	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 5	0500	925	1,148	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 6	0600	841	1,033	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 7	0700	877	847	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 8	0800	721	788	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE A	0900	800	802	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE B	1010	838	815	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE C	1011	765	825	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE D	1012	912	896	805	843	37	843	0	843	0	0	0
CHAIRMAN 13	1300	1,039	1,117	1,153	1,210	57	1,210	0	1,210	0	0	0
Subtotal: COUNCILMEMBERS		10,938	11,569	10,815	11,321	506	11,321	0	11,321	0	0	0
COMMITTEE	4000											
COMMITTEE OF THE WHOLE(COW)	4020	625	677	1,015	1,065	49	1,065	0	1,065	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	503	484	491	0	-491	0	0	0	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	380	155	491	653	163	653	0	653	0	0	0

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Council of the District of Columbia Name	ABO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON HEALTH	4035	371	410	491	514	24	514	0	514	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	642	687	491	514	24	514	0	514	0	0	0
COMMITTEE ON EDUCATION	4041	436	474	491	201	-290	201	0	201	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	415	468	491	514	24	514	0	514	0	0	0
GOVERNMENT OPERATIONS	4060	283	153	491	201	-290	201	0	201	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	556	457	686	719	33	719	0	719	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	433	425	491	514	24	514	0	514	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	344	346	491	514	24	514	0	514	0	0	0
COMMITTEE ON FACILITIES & PROCUREMENT	4084	0	349	491	514	24	514	0	514	0	0	0
COMMITTEE ON RECREATION & YOUTH AFFAIRS	4085	0	217	491	514	24	514	0	514	0	0	0
Subtotal: COMMITTEE		4,988	5,302	7,097	6,440	-657	6,440	0	6,440	0	0	0
Total: Council of the District of Columbia		24,144	25,765	28,252	28,657	405	28,657	0	28,657	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	143	0	612	512	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	612	512	-100
Subtotal: PS	143	0	612	512	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	612	512	-100
0031	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
Subtotal: NPS	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
Total 1000	277	81	760	610	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	81	760	610	-150

2000 Council Central Offices

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,954	5,184	5,900	6,055	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,954	5,184	5,900	6,055	155
0012	101	124	0	0	0	0	0	0	0	0	80	0	0	0	0	0	0	0	0	0	181	124	0	0	0
0013	300	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	244	0	0	0
0014	1,124	1,206	1,184	1,401	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,206	1,184	1,401	216
0015	16	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	21	0	0	0
Subtotal: PS	6,495	6,778	7,085	7,456	371	0	0	0	0	0	80	0	0	0	0	0	0	0	0	0	6,575	6,778	7,085	7,456	371
0020	70	76	134	140	6	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	0	70	76	169	140	-29
0040	1,286	1,934	2,227	2,573	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,286	1,934	2,227	2,573	345
0070	10	24	100	118	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	100	118	18
Subtotal: NPS	1,367	2,035	2,461	2,830	369	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	0	1,367	2,035	2,496	2,830	334
Total 2000	7,862	8,813	9,546	10,287	741	0	0	0	0	0	80	0	0	0	0	0	0	35	0	-35	7,942	8,813	9,581	10,287	706

3000 Councilmembers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,016	8,552	8,710	8,922	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,016	8,552	8,710	8,922	212
0012	253	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	242	0	0	0
0013	377	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	391	0	0	0
0014	1,601	1,832	1,820	2,114	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,601	1,832	1,820	2,114	294
Subtotal: PS	10,248	11,017	10,530	11,036	506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,248	11,017	10,530	11,036	506
0020	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	690	553	285	241	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	553	285	241	-44
0070	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	
Subtotal: NPS	690	553	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	553	285	285	0
Total 3000	10,938	11,569	10,815	11,321	506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,938	11,569	10,815	11,321	506

4000 Committee

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,875	4,124	5,870	5,206	-664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,875	4,124	5,870	5,206	-664
0012	46	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	68	0	0	0
0013	206	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	184	0	0	0
0014	861	925	1,227	1,234	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	925	1,227	1,234	7
Subtotal: PS	4,988	5,302	7,097	6,440	-657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,988	5,302	7,097	6,440	-657
Total 4000	4,988	5,302	7,097	6,440	-657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,988	5,302	7,097	6,440	-657
Total budget	24,064	25,765	28,217	28,657	440	0	0	0	0	0	80	0	0	0	0	0	0	35	0	-35	24,144	25,765	28,252	28,657	405

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	143	0	612	512	-100	0	0	0	0	0	0	0	0	0	0	143	0	612	512	-100
Subtotal: PS	143	0	612	512	-100	0	0	0	0	0	0	0	0	0	0	143	0	612	512	-100
0031	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
Subtotal: NPS	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
Total 1000	277	81	760	610	-150	0	0	0	0	0	0	0	0	0	0	277	81	760	610	-150

2000 Council Central Offices

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,954	5,184	5,900	6,055	155	0	0	0	0	0	0	0	0	0	0	4,954	5,184	5,900	6,055	155
0012	101	124	0	0	0	0	0	0	0	0	0	0	0	0	0	101	124	0	0	0
0013	300	244	0	0	0	0	0	0	0	0	0	0	0	0	0	300	244	0	0	0
0014	1,124	1,206	1,184	1,401	216	0	0	0	0	0	0	0	0	0	0	1,124	1,206	1,184	1,401	216
0015	16	21	0	0	0	0	0	0	0	0	0	0	0	0	0	16	21	0	0	0
Subtotal: PS	6,495	6,778	7,085	7,456	371	0	0	0	0	0	0	0	0	0	0	6,495	6,778	7,085	7,456	371
0020	70	76	134	140	6	0	0	0	0	0	0	0	0	0	0	70	76	134	140	6
0040	1,286	1,934	2,227	2,573	345	0	0	0	0	0	0	0	0	0	0	1,286	1,934	2,227	2,573	345
0070	10	24	100	118	18	0	0	0	0	0	0	0	0	0	0	10	24	100	118	18
Subtotal: NPS	1,367	2,035	2,461	2,830	369	0	0	0	0	0	0	0	0	0	0	1,367	2,035	2,461	2,830	369
Total 2000	7,862	8,813	9,546	10,287	741	0	0	0	0	0	0	0	0	0	0	7,862	8,813	9,546	10,287	741

3000 Councilmembers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,016	8,552	8,710	8,922	212	0	0	0	0	0	0	0	0	0	0	8,016	8,552	8,710	8,922	212
0012	253	242	0	0	0	0	0	0	0	0	0	0	0	0	0	253	242	0	0	0
0013	377	391	0	0	0	0	0	0	0	0	0	0	0	0	0	377	391	0	0	0
0014	1,601	1,832	1,820	2,114	294	0	0	0	0	0	0	0	0	0	0	1,601	1,832	1,820	2,114	294
Subtotal: PS	10,248	11,017	10,530	11,036	506	0	0	0	0	0	0	0	0	0	0	10,248	11,017	10,530	11,036	506
0020	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	690	553	285	241	-44	0	0	0	0	0	0	0	0	0	0	690	553	285	241	-44
0070	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: NPS	690	553	285	285	0	0	0	0	0	0	0	0	0	0	0	690	553	285	285	0
Total 3000	10,938	11,569	10,815	11,321	506	0	0	0	0	0	0	0	0	0	0	10,938	11,569	10,815	11,321	506

4000 Committee

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,875	4,124	5,870	5,206	-664	0	0	0	0	0	0	0	0	0	0	3,875	4,124	5,870	5,206	-664
0012	46	68	0	0	0	0	0	0	0	0	0	0	0	0	0	46	68	0	0	0
0013	206	184	0	0	0	0	0	0	0	0	0	0	0	0	0	206	184	0	0	0
0014	861	925	1,227	1,234	7	0	0	0	0	0	0	0	0	0	0	861	925	1,227	1,234	7
Subtotal: PS	4,988	5,302	7,097	6,440	-657	0	0	0	0	0	0	0	0	0	4,988	5,302	7,097	6,440	-657	
Total 4000	4,988	5,302	7,097	6,440	-657	0	0	0	0	0	0	0	0	0	4,988	5,302	7,097	6,440	-657	
Total budget	24,064	25,765	28,217	28,657	440	0	0	0	0	0	0	0	0	0	24,064	25,765	28,217	28,657	440	

**FY 2021 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

ABO Council of the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
0011	16,845	17,860	20,480	20,183	-297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,845	17,860	20,480	20,183	-297
0012	400	434	0	0	0	0	0	0	0	0	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480	434	0	0	0
0013	883	820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	883	820	0	0	0
0014	3,729	3,963	4,844	5,261	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,729	3,963	4,844	5,261	417
0015	16	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	21	0	0	0
Subtotal: PS	21,873	23,097	25,324	25,444	120	0	0	0	0	0	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,953	23,097	25,324	25,444	120
0020	70	76	134	154	20	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	0	0	0	0	0	70	76	169	154	-15
0031	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
0040	1,976	2,487	2,512	2,813	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,976	2,487	2,512	2,813	301
0070	10	24	100	148	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	100	148	48
Subtotal: NPS	2,190	2,668	2,893	3,213	319	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	2,190	2,668	2,928	3,213	284	2,190	2,668	2,928	3,213	284
Total budget	24,064	25,765	28,217	28,657	440	0	0	0	0	0	80	0	0	0	0	0	0	35	0	-35	24,144	25,765	28,252	28,657	405	24,144	25,765	28,252	28,657	405

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
0012	4	15	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	15	0	0	0
0011	187	181	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	181	206	206	0
Total FTEs	191	196	206	206	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	193	196	206	206	0	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

ABO Council of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,845	17,860	20,480	20,183	-297	0	0	0	0	0	0	0	0	0	0	16,845	17,860	20,480	20,183	-297
0012	400	434	0	0	0	0	0	0	0	0	0	0	0	0	0	400	434	0	0	0
0013	883	820	0	0	0	0	0	0	0	0	0	0	0	0	0	883	820	0	0	0
0014	3,729	3,963	4,844	5,261	417	0	0	0	0	0	0	0	0	0	0	3,729	3,963	4,844	5,261	417
0015	16	21	0	0	0	0	0	0	0	0	0	0	0	0	0	16	21	0	0	0
Subtotal: PS	21,873	23,097	25,324	25,444	120	0	0	0	0	0	0	0	0	0	0	21,873	23,097	25,324	25,444	120
0020	70	76	134	154	20	0	0	0	0	0	0	0	0	0	0	70	76	134	154	20
0031	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
0040	1,976	2,487	2,512	2,813	301	0	0	0	0	0	0	0	0	0	0	1,976	2,487	2,512	2,813	301
0070	10	24	100	148	48	0	0	0	0	0	0	0	0	0	0	10	24	100	148	48
Subtotal: NPS	2,190	2,668	2,893	3,213	319	0	0	0	0	0	0	0	0	0	0	2,190	2,668	2,893	3,213	319
Total budget	24,064	25,765	28,217	28,657	440	0	0	0	0	0	0	0	0	0	0	24,064	25,765	28,217	28,657	440

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	15	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	0	0	0
0011	187	181	206	206	0	0	0	0	0	0	0	0	0	0	0	187	181	206	206	0
Total FTEs	191	196	206	206	0	0	0	0	0	0	0	0	0	0	0	191	196	206	206	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$28,657	206.00
Subtotal: Local Fund			\$28,657	206.00
Subtotal: General Fund			\$28,657	206.00
Total: Council of the District of Columbia			\$28,657	206.00