

Expenditure Commission

Table PZ0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$0	\$0	\$1,000,000	\$0	-100.0
FTEs	0.0	0.0	3.0	0.0	-100.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Expenditure Commission (EC) will be abolished in FY 2021. As such, the agency's funding, functions, and responsibilities will cease at the end of FY 2020.

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table PZ0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table PZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	0	0	1,000	0	-1,000	-100.0	0.0	0.0	3.0	0.0	-3.0	-100.0
TOTAL FOR GENERAL FUND	0	0	1,000	0	-1,000	-100.0	0.0	0.0	3.0	0.0	-3.0	-100.0
GROSS FUNDS	0	0	1,000	0	-1,000	-100.0	0.0	0.0	3.0	0.0	-3.0	-100.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table PZ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table PZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	315	0	-315	-100.0
14 - Fringe Benefits - Current Personnel	0	0	85	0	-85	-100.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	400	0	-400	-100.0
41 - Contractual Services - Other	0	0	600	0	-600	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	600	0	-600	-100.0
GROSS FUNDS	0	0	1,000	0	-1,000	-100.0

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table PZ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table PZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) EXPENDITURE COMMISSION										
(1100) Expenditure Commission	0	0	1,000	0	-1,000	0.0	0.0	3.0	0.0	-3.0
SUBTOTAL (1000) EXPENDITURE COMMISSION	0	0	1,000	0	-1,000	0.0	0.0	3.0	0.0	-3.0
TOTAL APPROVED OPERATING BUDGET	0	0	1,000	0	-1,000	0.0	0.0	3.0	0.0	-3.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Structure Change

The Expenditure Commission will be eliminated in FY 2021.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table PZ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table PZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		1,000	3.0
Removal of One-Time Costs	Expenditure Commission	-1,000	-3.0
LOCAL FUNDS: FY 2021 Recurring Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		0	0.0
GROSS FOR PZ0 - EXPENDITURE COMMISSION		0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2021 Proposed Budget Changes

The Expenditure Commission's (EC) will be abolished in FY 2021. As such, the agency's funding, functions, and responsibilities will cease at the end of FY 2020.

Recurring Budget

The FY 2021 budget for Expenditure Commission includes a reduction of \$1,000,000 and 3.0 Full-Time-Equivalent (FTE) positions to account for the removal of one-time funding appropriated in FY 2020 to support the Expenditure Commission Establishment Act of 2019.

Mayor's Proposed Budget

There is no change from the FY 2021 Recurring Budget to the FY 2021 Mayor's Proposed Budget. The Expenditure Commission and its entire budget of \$1,000,000 in Local funds has been eliminated for FY 2021.

District's Approved Budget

The Expenditure Commission and its entire budget in Local funds has been eliminated for FY 2021.