

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Expenditure Commission	Name	PZO 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
EXPENDITURE COMMISSION		1000											
EXPENDITURE COMMISSION		1100	0	0	1,000	0	-1,000	0	0	0	0	0	0
Subtotal: EXPENDITURE COMMISSION			0	0	1,000	0	-1,000	0	0	0	0	0	0
Total: Expenditure Commission			0	0	1,000	0	-1,000	0	0	0	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

PZ0 Expenditure Commission

1000 Expenditure Commission

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	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85	
Subtotal: PS	0	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400	
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600	
Subtotal: NPS	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600	
Total 1000	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000	
Total budget	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000	

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

Schedule
40G-PBB

PZ0 Expenditure Commission

1000 Expenditure Commission

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	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: PS	0	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: NPS	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Total 1000	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
Total budget	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000

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**Program Summary by
Comptroller Source Group**

Schedule
41

PZ0 Expenditure Commission

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	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85	
Subtotal: PS	0	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400	
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600	
Subtotal: NPS	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600	
Total budget	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000	

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
0011	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total FTEs	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3

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**Program Summary by
Comptroller Source Group**

Schedule
41G

PZ0 Expenditure Commission

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	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: PS	0	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: NPS	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Total budget	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000

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
0011	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total FTEs	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3