FY 2019 Proposed Budget *and* Financial Plan

VOLUME 6 – OPERATING APPENDICES

A FAIR SHOT

WE ARE WASHINGTON DC

Submitted to the
CONGRESS OF THE UNITED STATES
by the
GOVERNMENT OF THE DISTRICT OF COLUMBIA

July 12, 2018

Government of the District of Columbia

FY 2019 Proposed Budget and Financial Plan
Congressional Submission

A FAIR SHOT

Volume 6

Operating Appendices

Submitted to the
Congress of the United States

by the
Government of the District of Columbia

July 12, 2018

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2017

Christopher P. Morrill

Executive Director

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, 2017. 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 eighteenth 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

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City Administrator

John Falcicchio
Chief of Staff

Ronald Ross
Mayor's Office of Legal Counsel

Beverly Perry
Senior Advisor

Kevin Donahue
Deputy City Administrator
and Deputy Mayor for Public Safety and Justice

HyeSook Chung
Deputy Mayor for Health and
Human Services

Brian Kenner
Deputy Mayor for Planning and
Economic Development

Ahnna Smith
Interim Deputy Mayor for Education

Courtney Snowden
Deputy Mayor for Greater Economic Opportunity

Jeffrey S. DeWitt
Chief Financial Officer

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David Grosso .....At-Large
Elissa Silverman.....At-Large
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Mary M. Cheh .....Ward 3
Brandon T. Todd .....Ward 4
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Charles Allen.....Ward 6
Vincent C. Gray .....Ward 7
Trayon White, Sr......Ward 8

Jennifer Budoff
Budget Director

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Office of Finance and Treasury

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Office of Tax and Revenue

Fitzroy Lee
Deputy Chief Financial Officer
Office of Revenue Analysis

Bill Slack
Deputy Chief Financial Officer
Office of Financial Operations and Systems

David Tseng
General Counsel

Assistant General Counsels
Patricia Gracyalny
Aaron Droller

Associate Chief Financial Officers

Delicia V. Moore
Human Support Services

Cyril Byron, Jr.
Economic Development and Regulation

George Dines
Government Services

Shelly Graham
Interim, Public Safety and Justice

Angelique Hayes Rice
Government Operations

Deloras Shepherd
Education

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Sandra M. Pinder, Director
Narayan Ayyagari, IT Manager

Office of Budget and Planning

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Lakeia Williams,
Executive Assistant

Sadia Sattar
Budget and Planning Advisor

James Spaulding
Associate Deputy Chief Financial Officer

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Renee Alford, Executive Assistant

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Robin Moore
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Charles Pryor

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Rasheed Dawodu
Lee Hayward
Melissa Lavasani
SebleWengel Mulaw
Oluwatosin Onifade
Naila Tengra

Operating Budget Analysts

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Veda Hunter
Benjamin Iyun

Administrative Clerk

Mishae Pate

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Samuel Terry, Manager
Tayloria Stroman, Budget Controller

Senior Financial Systems Analysts

Robert Johnson
Carlotta Osorio
Sue Taing

Financial Systems Analyst

Darryl Miller

Senior Cost Analyst

Duane Smith

CAPITAL BUDGET/CIP

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Sherrie Greenfield, Manager
Haroun Dumbuya, Budget Technician

Senior Capital Budget Analysts

Omar Herzi
Bharat Kothari
Alex Tessema

OPERATIONS

Margaret Myers, Office and Production Manager
Sharon Nelson, Staff Assistant

Office of the City Administrator

Office of Budget and Performance Management

Jennifer Reed
Director

Saesha Carlile
Deputy Director

Chris Murray
Senior Budget Analyst

Daniel Kornfield
Senior Budget Analyst

Colin Sollitt
Budget Analyst

Nathan Mulat
Deputy Director
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Jared Botchway
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Timothy Hatton
Senior Budget Analyst

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Office of the Budget Director

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Budget Director

Angela D. Joyner
Deputy Budget Director

Anne Phelps
Budget Counsel

Joseph Wolfe
Senior Capital Budget Analyst

Jason Kim
Senior Budget Analyst

Averil Carraway
Senior Budget Analyst

John McNeil
Senior Budget Analyst

Susanna Groves
Senior Budget Analyst

Government of the District of Columbia

FY 2019 Proposed Budget and Financial Plan - Congressional Submission

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Governmental Direction and Support

Council of the District of Columbia Name	AB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1000**											
COUNCIL BENEFITS	1101	0	0	512	512	0	512	0	512	0	0	0
COUNCIL FIXED COSTS	1102	108	60	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**108**	**60**	**660**	**660**	**0**	**660**	**0**	**660**	**0**	**0**	**0**
COUNCIL CENTRAL OFFICES	**2000**											
SECRETARY TO THE COUNCIL	0025	4,153	3,691	4,010	5,464	1,454	5,464	0	5,464	0	0	0
GENERAL COUNSEL	0026	1,622	1,739	1,784	1,822	38	1,787	0	1,787	0	0	35
BUDGET DIRECTOR	0027	1,143	1,241	1,295	1,317	22	1,317	0	1,317	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,001	1,161	1,307	1,308	1	1,308	0	1,308	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		**7,918**	**7,832**	**8,397**	**9,912**	**1,515**	**9,877**	**0**	**9,877**	**0**	**0**	**35**
COUNCILMEMBERS	**3000**											
COUNCILMEMBER WARD 1	0100	678	759	775	776	1	776	0	776	0	0	0
COUNCILMEMBER WARD 2	0200	707	738	775	776	1	776	0	776	0	0	0
COUNCILMEMBER WARD 3	0300	750	728	775	776	1	776	0	776	0	0	0
COUNCILMEMBER WARD 4	0400	666	816	775	776	1	776	0	776	0	0	0
COUNCILMEMBER WARD 5	0500	695	879	775	776	1	776	0	776	0	0	0
COUNCILMEMBER WARD 6	0600	681	881	775	776	1	776	0	776	0	0	0
COUNCILMEMBER WARD 7	0700	713	762	775	776	1	776	0	776	0	0	0
COUNCILMEMBER WARD 8	0800	654	707	775	776	1	776	0	776	0	0	0
COUNCILMEMBER AT LARGE A	0900	745	684	775	776	1	776	0	776	0	0	0
COUNCILMEMBER AT LARGE B	1010	927	840	775	776	1	776	0	776	0	0	0
COUNCILMEMBER AT LARGE C	1011	704	768	775	776	1	776	0	776	0	0	0
COUNCILMEMBER AT LARGE D	1012	753	814	775	776	1	776	0	776	0	0	0
CHAIRMAN 13	1300	1,126	1,228	1,107	1,109	2	1,109	0	1,109	0	0	0
Subtotal: COUNCILMEMBERS		**9,799**	**10,603**	**10,404**	**10,420**	**16**	**10,420**	**0**	**10,420**	**0**	**0**	**0**
COMMITTEE	**4000**											
COMMITTEE OF THE WHOLE(COW)	4020	517	570	982	983	2	983	0	983	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	462	440	474	475	1	475	0	475	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	0	171	474	475	1	475	0	475	0	0	0

Council of the District of Columbia Name	AB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMITTEE ON HEALTH	4035	0	285	474	475	1	475	0	475	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	480	494	474	475	1	475	0	475	0	0	0
COMMITTEE ON EDUCATION	4041	119	301	474	475	1	475	0	475	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	0	254	474	475	1	475	0	475	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	462	93	0	0	0	0	0	0	0	0	0
GOVERNMENT OPERATIONS	4060	0	212	474	475	1	475	0	475	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	0	254	662	663	1	663	0	663	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	0	209	474	475	1	475	0	475	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	381	349	474	475	1	475	0	475	0	0	0
COMM. ON HEALTH AND HUMAN SERVICES	4082	587	156	0	0	0	0	0	0	0	0	0
COMM. ON JUDICIARY	4083	461	82	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTEE		**3,470**	**3,871**	**5,912**	**5,922**	**10**	**5,922**	**0**	**5,922**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Council of the District of Columbia		**21,295**	**22,359**	**25,373**	**26,914**	**1,540**	**26,879**	**0**	**26,879**	**0**	**0**	**35**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
Subtotal: *PS*	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
0031	108	60	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	60	147	147	0
Subtotal: *NPS*	108	60	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	60	147	147	0
Total 1000	108	60	660	660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	60	660	660	0

2000 Council Central Offices

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,411	4,685	4,804	4,979	174	0	0	0	0	0	0	32	0	0	0	0	0	0	0	0	4,411	4,717	4,804	4,979	174
0012	130	54	135	809	674	0	0	0	0	0	74	0	0	0	0	0	0	0	0	0	205	54	135	809	674
0013	3	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	108	0	0	0
0014	945	1,003	1,051	1,218	167	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	945	1,011	1,051	1,218	167
0015	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
Subtotal: *PS*	5,496	5,857	5,991	7,006	1,015	0	0	0	0	0	74	40	0	0	0	0	0	0	0	0	5,570	5,897	5,991	7,006	1,015
0020	65	108	134	134	0	0	0	0	0	0	0	0	0	0	0	20	30	35	35	0	84	138	169	169	0
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0040	2,198	1,785	2,137	2,637	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,198	1,785	2,137	2,637	500
0070	33	13	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	13	100	100	0
Subtotal: *NPS*	2,329	1,906	2,371	2,871	500	0	0	0	0	0	0	0	0	0	0	20	30	35	35	0	2,348	1,936	2,406	2,906	500
Total 2000	7,825	7,762	8,362	9,877	1,515	0	0	0	0	0	74	40	0	0	0	20	30	35	35	0	7,918	7,832	8,397	9,912	1,515

3000 Councilmembers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,596	7,773	8,519	8,267	-253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,596	7,773	8,519	8,267	-253
0012	267	347	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	347	0	104	104
0013	71	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	294	0	0	0
0014	1,501	1,514	1,605	1,770	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,514	1,605	1,770	165
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,436	9,928	10,124	10,140	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,436	9,928	10,124	10,140	16
0040	336	676	280	280	0	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	363	676	280	280	0
Subtotal: *NPS*	336	676	280	280	0	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	363	676	280	280	0
Total 3000	9,772	10,603	10,404	10,420	16	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	9,799	10,603	10,404	10,420	16

4000 Committee

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,809	3,080	4,911	4,796	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,809	3,080	4,911	4,796	-114
0012	62	50	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	50	0	88	88
0013	15	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	123	0	0	0
0014	584	617	1,002	1,038	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	584	617	1,002	1,038	36
Subtotal: *PS*	3,470	3,871	5,912	5,922	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,470	3,871	5,912	5,922	10
Total 4000	3,470	3,871	5,912	5,922	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,470	3,871	5,912	5,922	10

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	21,174	22,289	25,338	26,879	1,540	0	0	0	0	0	102	40	0	0	0	20	30	35	35	0	21,295	22,359	25,373	26,914	1,540

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
Subtotal: *PS*	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
0031	108	60	147	147	0	0	0	0	0	0	0	0	0	0	0	108	60	147	147	0
Subtotal: *NPS*	108	60	147	147	0	0	0	0	0	0	0	0	0	0	0	108	60	147	147	0
Total 1000	108	60	660	660	0	0	0	0	0	0	0	0	0	0	0	108	60	660	660	0

2000 Council Central Offices

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,411	4,685	4,804	4,979	174	0	0	0	0	0	0	0	0	0	0	4,411	4,685	4,804	4,979	174
0012	130	54	135	809	674	0	0	0	0	0	0	0	0	0	0	130	54	135	809	674
0013	3	108	0	0	0	0	0	0	0	0	0	0	0	0	0	3	108	0	0	0
0014	945	1,003	1,051	1,218	167	0	0	0	0	0	0	0	0	0	0	945	1,003	1,051	1,218	167
0015	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
Subtotal: *PS*	5,496	5,857	5,991	7,006	1,015	0	0	0	0	0	0	0	0	0	0	5,496	5,857	5,991	7,006	1,015
0020	65	108	134	134	0	0	0	0	0	0	0	0	0	0	0	65	108	134	134	0
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0040	2,198	1,785	2,137	2,637	500	0	0	0	0	0	0	0	0	0	0	2,198	1,785	2,137	2,637	500
0070	33	13	100	100	0	0	0	0	0	0	0	0	0	0	0	33	13	100	100	0
Subtotal: *NPS*	2,329	1,906	2,371	2,871	500	0	0	0	0	0	0	0	0	0	0	2,329	1,906	2,371	2,871	500
Total 2000	7,825	7,762	8,362	9,877	1,515	0	0	0	0	0	0	0	0	0	0	7,825	7,762	8,362	9,877	1,515

3000 Councilmembers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,596	7,773	8,519	8,267	-253	0	0	0	0	0	0	0	0	0	0	7,596	7,773	8,519	8,267	-253
0012	267	347	0	104	104	0	0	0	0	0	0	0	0	0	0	267	347	0	104	104
0013	71	294	0	0	0	0	0	0	0	0	0	0	0	0	0	71	294	0	0	0
0014	1,501	1,514	1,605	1,770	165	0	0	0	0	0	0	0	0	0	0	1,501	1,514	1,605	1,770	165
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,436	9,928	10,124	10,140	16	0	0	0	0	0	0	0	0	0	0	9,436	9,928	10,124	10,140	16
0040	336	676	280	280	0	0	0	0	0	0	0	0	0	0	0	336	676	280	280	0
Subtotal: *NPS*	336	676	280	280	0	0	0	0	0	0	0	0	0	0	0	336	676	280	280	0
Total 3000	9,772	10,603	10,404	10,420	16	0	0	0	0	0	0	0	0	0	0	9,772	10,603	10,404	10,420	16

4000 Committee

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,809	3,080	4,911	4,796	-114	0	0	0	0	0	0	0	0	0	0	2,809	3,080	4,911	4,796	-114
0012	62	50	0	88	88	0	0	0	0	0	0	0	0	0	0	62	50	0	88	88
0013	15	123	0	0	0	0	0	0	0	0	0	0	0	0	0	15	123	0	0	0
0014	584	617	1,002	1,038	36	0	0	0	0	0	0	0	0	0	0	584	617	1,002	1,038	36
Subtotal: *PS*	3,470	3,871	5,912	5,922	10	0	0	0	0	0	0	0	0	0	0	3,470	3,871	5,912	5,922	10
Total 4000	3,470	3,871	5,912	5,922	10	0	0	0	0	0	0	0	0	0	0	3,470	3,871	5,912	5,922	10

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	21,174	22,289	25,338	26,879	1,540	0	0	0	0	0	0	0	0	0	0	21,174	22,289	25,338	26,879	1,540

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	14,816	15,538	18,234	18,041	-193	0	0	0	0	0	0	32	0	0	0	0	0	0	0	0	14,816	15,570	18,234	18,041	-193
0012	460	451	135	1,001	865	0	0	0	0	0	74	0	0	0	0	0	0	0	0	0	534	451	135	1,001	865
0013	89	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	525	0	0	0
0014	3,030	3,127	4,170	4,538	368	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	3,030	3,135	4,170	4,538	368
0015	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
Subtotal: *PS*	**18,402**	**19,648**	**22,540**	**23,580**	**1,040**	**0**	**0**	**0**	**0**	**0**	**74**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,476**	**19,688**	**22,540**	**23,580**	**1,040**
0020	65	108	134	134	0	0	0	0	0	0	0	0	0	0	0	20	30	35	35	0	84	138	169	169	0
0031	141	60	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	60	147	147	0
0040	2,534	2,460	2,417	2,917	500	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	2,561	2,460	2,417	2,917	500
0070	33	13	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	13	100	100	0
Subtotal: *NPS*	**2,772**	**2,641**	**2,798**	**3,298**	**500**	**0**	**0**	**0**	**0**	**0**	**27**	**0**	**0**	**0**	**0**	**20**	**30**	**35**	**35**	**0**	**2,819**	**2,671**	**2,833**	**3,333**	**500**
Total budget	**21,174**	**22,289**	**25,338**	**26,879**	**1,540**	**0**	**0**	**0**	**0**	**0**	**102**	**40**	**0**	**0**	**0**	**20**	**30**	**35**	**35**	**0**	**21,295**	**22,359**	**25,373**	**26,914**	**1,540**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	4	16	12	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	4	16	12
0011	181	185	194	189	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	185	194	189	-4
Total FTEs	**181**	**185**	**198**	**205**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181**	**186**	**198**	**205**	**8**

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	14,816	15,538	18,234	18,041	-193	0	0	0	0	0	0	0	0	0	0	14,816	15,538	18,234	18,041	-193
0012	460	451	135	1,001	865	0	0	0	0	0	0	0	0	0	0	460	451	135	1,001	865
0013	89	525	0	0	0	0	0	0	0	0	0	0	0	0	0	89	525	0	0	0
0014	3,030	3,127	4,170	4,538	368	0	0	0	0	0	0	0	0	0	0	3,030	3,127	4,170	4,538	368
0015	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
Subtotal: *PS*	**18,402**	**19,648**	**22,540**	**23,580**	**1,040**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,402**	**19,648**	**22,540**	**23,580**	**1,040**
0020	65	108	134	134	0	0	0	0	0	0	0	0	0	0	0	65	108	134	134	0
0031	141	60	147	147	0	0	0	0	0	0	0	0	0	0	0	141	60	147	147	0
0040	2,534	2,460	2,417	2,917	500	0	0	0	0	0	0	0	0	0	0	2,534	2,460	2,417	2,917	500
0070	33	13	100	100	0	0	0	0	0	0	0	0	0	0	0	33	13	100	100	0
Subtotal: *NPS*	**2,772**	**2,641**	**2,798**	**3,298**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,772**	**2,641**	**2,798**	**3,298**	**500**
Total budget	**21,174**	**22,289**	**25,338**	**26,879**	**1,540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,174**	**22,289**	**25,338**	**26,879**	**1,540**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	4	16	12	0	0	0	0	0	0	0	0	0	0	0	0	4	16	12
0011	181	185	194	189	-4	0	0	0	0	0	0	0	0	0	0	181	185	194	189	-4
Total FTEs	**181**	**185**	**198**	**205**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181**	**185**	**198**	**205**	**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		$26,879	205.00
Subtotal: Local Fund			**$26,879**	**205.00**
Subtotal: General Fund			**$26,879**	**205.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$35	0.00
Subtotal: Operating Intra-District Funds			**$35**	**0.00**
Subtotal: Intra-District Funds			**$35**	**0.00**
Total: Council of the District of Columbia			**$26,914**	**205.00**

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Office of the District of Columbia Auditor Name	AC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PROPERTY MANAGEMENT	1030	544	546	571	620	49	620	0	620	0	0	0
INFORMATION TECHNOLOGY	1040	221	228	239	263	24	263	0	263	0	0	0
FINANCIAL MANAGEMENT	1050	0	11	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**765**	**784**	**810**	**883**	**73**	**883**	**0**	**883**	**0**	**0**	**0**
AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.	**2000**											
PERFORM. AND FINANL AUDITS AND PGM EVALS	2010	3,742	3,887	5,050	5,346	295	5,346	0	5,346	0	0	0
MGMT OF CONTRACT AUDITS AND EVALUATIONS	2020	42	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.		**3,784**	**3,887**	**5,050**	**5,346**	**295**	**5,346**	**0**	**5,346**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the District of Columbia Auditor		**4,549**	**4,669**	**5,860**	**6,229**	**368**	**6,229**	**0**	**6,229**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	186	192	193	199	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	192	193	199	6
0014	35	36	46	43	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	36	46	43	-3
Subtotal: *PS*	221	228	239	242	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	228	239	242	3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	11	11	14	43	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	14	43	29
0032	533	545	557	594	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	545	557	594	37
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	544	556	571	641	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	556	571	641	70
Total 1000	765	784	810	883	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	784	810	883	73

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,120	2,269	2,525	2,641	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,120	2,269	2,525	2,641	115
0012	488	438	473	469	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	438	473	469	-4
0013	19	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	23	0	0	0
0014	523	576	699	743	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	576	699	743	44
Subtotal: *PS*	3,149	3,306	3,697	3,853	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,149	3,306	3,697	3,853	156
0020	17	15	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	19	19	0
0031	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
0040	114	192	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	192	144	144	0
0041	413	294	1,051	1,282	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	294	1,051	1,282	231
0070	88	74	140	48	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	74	140	48	-92
Subtotal: *NPS*	634	581	1,353	1,493	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	581	1,353	1,493	139
Total 2000	3,784	3,887	5,050	5,346	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,784	3,887	5,050	5,346	295

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	4,549	4,669	5,860	6,229	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,549	4,669	5,860	6,229	368

AC0 Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	186	192	193	199	6	0	0	0	0	0	0	0	0	0	0	186	192	193	199	6
0014	35	36	46	43	-3	0	0	0	0	0	0	0	0	0	0	35	36	46	43	-3
Subtotal: *PS*	221	228	239	242	3	0	0	0	0	0	0	0	0	0	0	221	228	239	242	3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	11	11	14	43	29	0	0	0	0	0	0	0	0	0	0	11	11	14	43	29
0032	533	545	557	594	37	0	0	0	0	0	0	0	0	0	0	533	545	557	594	37
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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	544	556	571	641	70	0	0	0	0	0	0	0	0	0	0	544	556	571	641	70
Total 1000	765	784	810	883	73	0	0	0	0	0	0	0	0	0	0	765	784	810	883	73

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,120	2,269	2,525	2,641	115	0	0	0	0	0	0	0	0	0	0	2,120	2,269	2,525	2,641	115
0012	488	438	473	469	-4	0	0	0	0	0	0	0	0	0	0	488	438	473	469	-4
0013	19	23	0	0	0	0	0	0	0	0	0	0	0	0	0	19	23	0	0	0
0014	523	576	699	743	44	0	0	0	0	0	0	0	0	0	0	523	576	699	743	44
Subtotal: *PS*	3,149	3,306	3,697	3,853	156	0	0	0	0	0	0	0	0	0	0	3,149	3,306	3,697	3,853	156
0020	17	15	19	19	0	0	0	0	0	0	0	0	0	0	0	17	15	19	19	0
0031	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
0040	114	192	144	144	0	0	0	0	0	0	0	0	0	0	0	114	192	144	144	0
0041	413	294	1,051	1,282	231	0	0	0	0	0	0	0	0	0	0	413	294	1,051	1,282	231
0070	88	74	140	48	-92	0	0	0	0	0	0	0	0	0	0	88	74	140	48	-92
Subtotal: *NPS*	634	581	1,353	1,493	139	0	0	0	0	0	0	0	0	0	0	634	581	1,353	1,493	139
Total 2000	3,784	3,887	5,050	5,346	295	0	0	0	0	0	0	0	0	0	0	3,784	3,887	5,050	5,346	295

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	4,549	4,669	5,860	6,229	368	0	0	0	0	0	0	0	0	0	0	4,549	4,669	5,860	6,229	368

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,306	2,461	2,718	2,840	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,306	2,461	2,718	2,840	121
0012	488	438	473	469	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	438	473	469	-4
0013	19	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	23	0	0	0
0014	558	611	744	786	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	611	744	786	42
Subtotal: *PS*	**3,370**	**3,532**	**3,936**	**4,095**	**159**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,370**	**3,532**	**3,936**	**4,095**	**159**
0020	17	15	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	19	19	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	13	16	14	43	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	16	14	43	29
0032	533	545	557	594	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	545	557	594	37
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	114	192	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	192	144	144	0
0041	413	294	1,051	1,282	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413	294	1,051	1,282	231
0070	88	74	140	48	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	74	140	48	-92
Subtotal: *NPS*	**1,178**	**1,137**	**1,925**	**2,134**	**209**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,178**	**1,137**	**1,925**	**2,134**	**209**
Total budget	**4,549**	**4,669**	**5,860**	**6,229**	**368**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,549**	**4,669**	**5,860**	**6,229**	**368**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	4	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	5	1
0011	26	27	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	27	28	28	0
Total FTEs	**29**	**31**	**32**	**33**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**31**	**32**	**33**	**1**

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,306	2,461	2,718	2,840	121	0	0	0	0	0	0	0	0	0	0	2,306	2,461	2,718	2,840	121
0012	488	438	473	469	-4	0	0	0	0	0	0	0	0	0	0	488	438	473	469	-4
0013	19	23	0	0	0	0	0	0	0	0	0	0	0	0	0	19	23	0	0	0
0014	558	611	744	786	42	0	0	0	0	0	0	0	0	0	0	558	611	744	786	42
Subtotal: *PS*	**3,370**	**3,532**	**3,936**	**4,095**	**159**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,370**	**3,532**	**3,936**	**4,095**	**159**
0020	17	15	19	19	0	0	0	0	0	0	0	0	0	0	0	17	15	19	19	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	13	16	14	43	29	0	0	0	0	0	0	0	0	0	0	13	16	14	43	29
0032	533	545	557	594	37	0	0	0	0	0	0	0	0	0	0	533	545	557	594	37
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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	114	192	144	144	0	0	0	0	0	0	0	0	0	0	0	114	192	144	144	0
0041	413	294	1,051	1,282	231	0	0	0	0	0	0	0	0	0	0	413	294	1,051	1,282	231
0070	88	74	140	48	-92	0	0	0	0	0	0	0	0	0	0	88	74	140	48	-92
Subtotal: *NPS*	**1,178**	**1,137**	**1,925**	**2,134**	**209**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,178**	**1,137**	**1,925**	**2,134**	**209**
Total budget	**4,549**	**4,669**	**5,860**	**6,229**	**368**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,549**	**4,669**	**5,860**	**6,229**	**368**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	4	4	5	1	0	0	0	0	0	0	0	0	0	0	3	4	4	5	1
0011	26	27	28	28	0	0	0	0	0	0	0	0	0	0	0	26	27	28	28	0
Total FTEs	**29**	**31**	**32**	**33**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**31**	**32**	**33**	**1**

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		$6,229	32.60
Subtotal: Local Fund			**$6,229**	**32.60**
Subtotal: General Fund			**$6,229**	**32.60**
Total: Office of the District of Columbia Auditor			**$6,229**	**32.60**

Advisory Neighborhood Commissions Name	DX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
COMMUNICATIONS	1080	0	3	4	20	16	20	0	20	0	0	0
CUSTOMER SERVICES	1085	234	239	346	448	103	448	0	448	0	0	0
Subtotal: AGENCY MANAGEMENT		**234**	**241**	**349**	**468**	**119**	**468**	**0**	**468**	**0**	**0**	**0**
ANCS	**2000**											
ANCS	0200	554	609	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		**554**	**609**	**678**	**678**	**0**	**678**	**0**	**678**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Advisory Neighborhood Commissions		**788**	**851**	**1,027**	**1,146**	**119**	**1,146**	**0**	**1,146**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	177	253	347	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	177	253	347	94
0012	32	32	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32	33	34	1
0014	28	29	47	55	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	29	47	55	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	233	238	333	436	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	238	333	436	103
0020	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
0040	0	3	11	27	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	27	16
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	3	16	32	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	16	32	16
Total 1000	234	241	349	468	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	241	349	468	119

2000 Ancs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0
Subtotal: *NPS*	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0
Total 2000	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	788	851	1,027	1,146	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	788	851	1,027	1,146	119

DX0 Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	177	253	347	94	0	0	0	0	0	0	0	0	0	0	173	177	253	347	94
0012	32	32	33	34	1	0	0	0	0	0	0	0	0	0	0	32	32	33	34	1
0014	28	29	47	55	8	0	0	0	0	0	0	0	0	0	0	28	29	47	55	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	233	238	333	436	103	0	0	0	0	0	0	0	0	0	0	233	238	333	436	103
0020	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
0040	0	3	11	27	16	0	0	0	0	0	0	0	0	0	0	0	3	11	27	16
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	3	16	32	16	0	0	0	0	0	0	0	0	0	0	1	3	16	32	16
Total 1000	234	241	349	468	119	0	0	0	0	0	0	0	0	0	0	234	241	349	468	119

2000 Ancs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0
Subtotal: *NPS*	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0
Total 2000	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	788	851	1,027	1,146	119	0	0	0	0	0	0	0	0	0	0	788	851	1,027	1,146	119

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	177	253	347	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	177	253	347	94
0012	32	32	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32	33	34	1
0014	28	29	47	55	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	29	47	55	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**233**	**238**	**333**	**436**	**103**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233**	**238**	**333**	**436**	**103**
0020	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
0040	0	3	11	27	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	27	16
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0
Subtotal: *NPS*	**555**	**613**	**694**	**710**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**555**	**613**	**694**	**710**	**16**
Total budget	**788**	**851**	**1,027**	**1,146**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**788**	**851**	**1,027**	**1,146**	**119**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	4	1
Total FTEs	**3**	**2**	**4**	**4**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**4**	**4**	**1**

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	177	253	347	94	0	0	0	0	0	0	0	0	0	0	173	177	253	347	94
0012	32	32	33	34	1	0	0	0	0	0	0	0	0	0	0	32	32	33	34	1
0014	28	29	47	55	8	0	0	0	0	0	0	0	0	0	0	28	29	47	55	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**233**	**238**	**333**	**436**	**103**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233**	**238**	**333**	**436**	**103**
0020	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
0040	0	3	11	27	16	0	0	0	0	0	0	0	0	0	0	0	3	11	27	16
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	554	609	678	678	0	0	0	0	0	0	0	0	0	0	0	554	609	678	678	0
Subtotal: *NPS*	**555**	**613**	**694**	**710**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**555**	**613**	**694**	**710**	**16**
Total budget	**788**	**851**	**1,027**	**1,146**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**788**	**851**	**1,027**	**1,146**	**119**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	4	1	0	0	0	0	0	0	0	0	0	0	2	2	3	4	1
Total FTEs	**3**	**2**	**4**	**4**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**4**	**4**	**1**

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,146	4.50
Subtotal: Local Fund			**$1,146**	**4.50**
Subtotal: General Fund			**$1,146**	**4.50**
Total: Advisory Neighborhood Commissions			**$1,146**	**4.50**

Uniform Law Commission Name	AL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIFORM LAW COMMISSION	**1000**											
UNIFORM LAW COMMISSION	1001	48	47	51	60	9	60	0	60	0	0	0
Subtotal: UNIFORM LAW COMMISSION		**48**	**47**	**51**	**60**	**9**	**60**	**0**	**60**	**0**	**0**	**0**
Total: Uniform Law Commission		**48**	**47**	**51**	**60**	**9**	**60**	**0**	**60**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Subtotal: *NPS*	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Total 1000	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Total budget	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Subtotal: *NPS*	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Total 1000	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Total budget	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9

AL0 Uniform Law Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Subtotal: *NPS*	**48**	**47**	**51**	**60**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**47**	**51**	**60**	**9**
Total budget	**48**	**47**	**51**	**60**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**47**	**51**	**60**	**9**

Full Time Equivalent (FTEs)

AL0 Uniform Law Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	48	47	51	60	9	0	0	0	0	0	0	0	0	0	0	48	47	51	60	9
Subtotal: *NPS*	**48**	**47**	**51**	**60**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**47**	**51**	**60**	**9**
Total budget	**48**	**47**	**51**	**60**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**47**	**51**	**60**	**9**

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		$60	0.00
Subtotal: Local Fund			**$60**	**0.00**
Subtotal: General Fund			**$60**	**0.00**
Total: Uniform Law Commission			**$60**	**0.00**

Office of the Mayor Name	AA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
FLEET MANAGEMENT	1070	102	60	115	115	0	115	0	115	0	0	0
CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**102**	**60**	**115**	**115**	**0**	**115**	**0**	**115**	**0**	**0**	**0**
OFFICE OF THE MAYOR	**2000**											
OFFICE OF THE MAYOR	2001	1,103	1,633	1,126	1,179	52	1,179	0	1,179	0	0	0
SCHEDULING UNIT	2002	479	349	319	352	33	352	0	352	0	0	0
OFFICE OF COMMUNICATIONS	2003	472	722	929	957	28	957	0	957	0	0	0
OFFICE OF SUPPORT SERVICES	2004	770	1,153	838	866	28	866	0	866	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	496	431	417	441	24	441	0	441	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	489	581	572	571	-1	571	0	571	0	0	0
COMMISSION FOR NCS	2007	0	457	0	0	0	0	0	0	0	0	0
EMANCIPATION DAY	2010	206	239	250	250	0	250	0	250	0	0	0
Subtotal: OFFICE OF THE MAYOR		**4,014**	**5,565**	**4,452**	**4,616**	**164**	**4,616**	**0**	**4,616**	**0**	**0**	**0**
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**3000**											
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	3001	7	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MAYOR'S OFFICE OF TALENT AND APPOINTMENT	**4100**											
TALENT AND APPOINTMENTS	4101	562	551	539	573	34	573	0	573	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT		**562**	**551**	**539**	**573**	**34**	**573**	**0**	**573**	**0**	**0**	**0**
OFFICE OF COMMUNITY AFFAIRS	**5000**											
COMMUNITY RELATIONS AND SERVICES	5001	1,187	1,907	1,989	2,363	373	2,363	0	2,363	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	121	0	0	272	272	272	0	272	0	0	0
OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	359	369	372	373	2	373	0	373	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	424	447	568	572	4	572	0	572	0	0	0
COMMISSION ON WOMEN	5005	292	392	414	417	3	417	0	417	0	0	0
OFFICE OF LGBT AFFAIRS	5006	227	329	225	294	69	269	0	269	0	0	25
YOUTH ADVISORY COUNCIL	5007	16	0	0	0	0	0	0	0	0	0	0
OFFICE ON RETURNING CITIZEN AFFAIRS	5008	0	449	791	839	48	839	0	839	0	0	0

Office of the Mayor Name	AA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF RELIGIOUS AFFAIRS	5009	117	159	197	200	3	200	0	200	0	0	0
COMMISSION ON CARIBBEAN AFFAIRS	5011	56	30	75	75	0	75	0	75	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	5018	200	0	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY AFFAIRS	5019	0	0	489	414	-75	414	0	414	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**2,999**	**4,082**	**5,120**	**5,820**	**699**	**5,795**	**0**	**5,795**	**0**	**0**	**25**
SERVE DC	**7000**											
ADMINISTRATION	7001	480	488	486	606	120	268	0	268	338	0	0
AMERICORPS	7002	3,086	3,528	3,305	3,745	440	0	0	0	3,745	0	0
TRAINING	7004	510	182	489	164	-325	0	0	0	0	0	164
OUTREACH	7005	0	0	0	494	494	0	0	0	0	0	494
Subtotal: SERVE DC		**4,076**	**4,199**	**4,280**	**5,009**	**729**	**268**	**0**	**268**	**4,083**	**0**	**658**
YR END CLOSE	**9960**											
		0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Mayor		**11,760**	**14,453**	**14,506**	**16,133**	**1,626**	**11,367**	**0**	**11,367**	**4,083**	**0**	**683**

AA0 Office of the Mayor

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0
Subtotal: *NPS*	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0
Total 1000	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0

2000 Office Of The Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,527	2,999	2,984	3,278	294	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0	2,527	3,265	2,984	3,278	294
0012	246	90	223	69	-155	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	246	209	223	69	-155
0013	26	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	41	0	0	0
0014	541	594	657	683	25	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	541	665	657	683	25
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	3,341	3,725	3,865	4,030	165	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0	3,341	4,182	3,865	4,030	165
0020	22	61	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	61	31	31	0
0031	1	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	30	0	0	0
0040	474	522	511	525	14	0	0	0	0	0	0	0	0	0	0	53	50	0	0	0	527	572	511	525	14
0041	15	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	534	0	0	0
0070	70	135	45	30	-15	0	0	0	0	0	0	0	0	0	0	38	52	0	0	0	108	186	45	30	-15
Subtotal: *NPS*	583	1,282	587	586	-1	0	0	0	0	0	0	0	0	0	0	91	102	0	0	0	674	1,384	587	586	-1
Total 2000	3,923	5,007	4,452	4,616	164	0	0	0	0	0	0	0	0	0	0	91	559	0	0	0	4,014	5,565	4,452	4,616	164

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	438	399	392	451	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	399	392	451	59
0012	17	48	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	48	48	0	-48
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	94	91	90	92	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	91	90	92	2
Subtotal: *PS*	553	542	530	543	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	542	530	543	13

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	7	7	28	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	28	21
Subtotal: *NPS*	9	9	9	30	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	30	21
Total 4100	562	551	539	573	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	551	539	573	34

5000 Office Of Community Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,804	2,898	3,447	4,054	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,804	2,898	3,447	4,054	607
0012	333	68	209	98	-111	0	0	0	0	0	0	0	0	0	0	72	128	0	0	0	405	196	209	98	-111
0013	17	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	20	8	0	0	0
0014	422	591	757	862	104	0	0	0	0	0	0	0	0	0	0	6	22	0	0	0	428	613	757	862	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,577	3,563	4,414	5,014	600	0	0	0	0	0	0	0	0	0	0	81	152	0	0	0	2,658	3,715	4,414	5,014	600
0020	24	44	51	61	10	0	0	0	0	0	0	0	0	0	0	0	12	0	2	2	24	56	51	62	12
0031	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	10	0	0	0	0
0040	110	135	434	363	-71	0	0	0	0	0	0	0	0	0	0	0	41	0	24	24	110	177	434	387	-47
0050	156	100	207	342	135	0	0	0	0	0	0	0	0	0	0	23	25	0	0	0	179	126	207	342	135
0070	5	5	15	15	0	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	18	8	15	15	0
Subtotal: *NPS*	306	283	707	781	74	0	0	0	0	0	0	0	0	0	0	35	83	0	25	25	341	366	707	806	99
Total 5000	2,883	3,847	5,120	5,795	674	0	0	0	0	0	0	0	0	0	0	116	235	0	25	25	2,999	4,082	5,120	5,820	699

7000 Serve Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	162	150	140	148	8	73	143	140	208	68	0	0	0	0	0	133	0	261	353	92	368	294	541	709	168
0012	128	25	14	27	13	-12	23	14	27	13	0	0	0	0	0	167	15	107	136	29	283	63	135	191	56
0013	5	0	0	0	0	1	0	0	0	0	0	0	0	0	0	2	0	0	0	0	8	0	0	0	0
0014	55	42	32	36	4	22	40	32	48	16	0	0	0	0	0	54	-15	75	100	24	131	66	139	184	45
Subtotal: *PS*	351	217	186	212	26	84	206	186	283	97	0	0	0	0	0	357	0	444	590	146	791	423	815	1,084	269
0020	0	1	2	6	4	2	5	0	21	21	0	0	0	0	0	0	11	0	0	0	3	16	2	27	25
0040	63	57	57	49	-8	27	111	35	58	23	0	0	0	0	0	47	56	45	68	23	137	224	137	175	38
0041	0	0	0	0	0	0	44	20	0	-20	0	0	0	0	0	107	115	0	0	0	107	158	20	0	-20
0050	0	0	0	0	0	3,038	3,377	3,305	3,720	415	0	0	0	0	0	0	0	0	0	0	3,038	3,377	3,305	3,720	415
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	63	58	59	56	-3	3,068	3,536	3,360	3,800	440	0	0	0	0	0	154	182	45	68	23	3,285	3,776	3,464	3,925	460
Total 7000	414	275	245	268	23	3,152	3,742	3,546	4,083	537	0	0	0	0	0	510	182	489	658	169	4,076	4,199	4,280	5,009	729

9960 Yr End Close

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	7,891	9,736	10,472	11,367	895	3,152	3,742	3,546	4,083	537	0	0	0	0	0	717	976	489	683	194	11,760	14,453	14,506	16,133	1,626

AA0 Office of the Mayor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0
Subtotal: *NPS*	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0
Total 1000	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0

2000 Office Of The Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,527	2,999	2,984	3,278	294	0	0	0	0	0	0	0	0	0	0	2,527	2,999	2,984	3,278	294
0012	246	90	223	69	-155	0	0	0	0	0	0	0	0	0	0	246	90	223	69	-155
0013	26	41	0	0	0	0	0	0	0	0	0	0	0	0	0	26	41	0	0	0
0014	541	594	657	683	25	0	0	0	0	0	0	0	0	0	0	541	594	657	683	25
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	3,341	3,725	3,865	4,030	165	0	0	0	0	0	0	0	0	0	0	3,341	3,725	3,865	4,030	165
0020	22	61	31	31	0	0	0	0	0	0	0	0	0	0	0	22	61	31	31	0
0031	1	30	0	0	0	0	0	0	0	0	0	0	0	0	0	1	30	0	0	0
0040	474	522	511	525	14	0	0	0	0	0	0	0	0	0	0	474	522	511	525	14
0041	15	534	0	0	0	0	0	0	0	0	0	0	0	0	0	15	534	0	0	0
0070	70	135	45	30	-15	0	0	0	0	0	0	0	0	0	0	70	135	45	30	-15
Subtotal: *NPS*	583	1,282	587	586	-1	0	0	0	0	0	0	0	0	0	0	583	1,282	587	586	-1
Total 2000	3,923	5,007	4,452	4,616	164	0	0	0	0	0	0	0	0	0	0	3,923	5,007	4,452	4,616	164

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	438	399	392	451	59	0	0	0	0	0	0	0	0	0	0	438	399	392	451	59
0012	17	48	48	0	-48	0	0	0	0	0	0	0	0	0	0	17	48	48	0	-48
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	94	91	90	92	2	0	0	0	0	0	0	0	0	0	0	94	91	90	92	2
Subtotal: *PS*	553	542	530	543	13	0	0	0	0	0	0	0	0	0	0	553	542	530	543	13

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	7	7	28	21	0	0	0	0	0	0	0	0	0	0	7	7	7	28	21
Subtotal: *NPS*	9	9	9	30	21	0	0	0	0	0	0	0	0	0	0	9	9	9	30	21
Total 4100	562	551	539	573	34	0	0	0	0	0	0	0	0	0	0	562	551	539	573	34

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,804	2,898	3,447	4,054	607	0	0	0	0	0	0	0	0	0	0	1,804	2,898	3,447	4,054	607
0012	333	68	209	98	-111	0	0	0	0	0	0	0	0	0	0	333	68	209	98	-111
0013	17	7	0	0	0	0	0	0	0	0	0	0	0	0	0	17	7	0	0	0
0014	422	591	757	862	104	0	0	0	0	0	0	0	0	0	0	422	591	757	862	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,577	3,563	4,414	5,014	600	0	0	0	0	0	0	0	0	0	0	2,577	3,563	4,414	5,014	600
0020	24	44	51	61	10	0	0	0	0	0	0	0	0	0	0	24	44	51	61	10
0031	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	-1	0	0	0
0040	110	135	434	363	-71	0	0	0	0	0	0	0	0	0	0	110	135	434	363	-71
0050	156	100	207	342	135	0	0	0	0	0	0	0	0	0	0	156	100	207	342	135
0070	5	5	15	15	0	0	0	0	0	0	0	0	0	0	0	5	5	15	15	0
Subtotal: *NPS*	306	283	707	781	74	0	0	0	0	0	0	0	0	0	0	306	283	707	781	74
Total 5000	2,883	3,847	5,120	5,795	674	0	0	0	0	0	0	0	0	0	0	2,883	3,847	5,120	5,795	674

7000 Serve Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	162	150	140	148	8	0	0	0	0	0	0	0	0	0	0	162	150	140	148	8
0012	128	25	14	27	13	0	0	0	0	0	0	0	0	0	0	128	25	14	27	13
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	55	42	32	36	4	0	0	0	0	0	0	0	0	0	0	55	42	32	36	4
Subtotal: *PS*	351	217	186	212	26	0	0	0	0	0	0	0	0	0	0	351	217	186	212	26
0020	0	1	2	6	4	0	0	0	0	0	0	0	0	0	0	0	1	2	6	4
0040	63	57	57	49	-8	0	0	0	0	0	0	0	0	0	0	63	57	57	49	-8
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	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	63	58	59	56	-3	0	0	0	0	0	0	0	0	0	0	63	58	59	56	-3
Total 7000	414	275	245	268	23	0	0	0	0	0	0	0	0	0	0	414	275	245	268	23

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	7,891	9,736	10,472	11,367	895	0	0	0	0	0	0	0	0	0	0	7,891	9,736	10,472	11,367	895

AA0 Office of the Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,938	6,446	6,963	7,932	969	73	143	140	208	68	0	0	0	0	0	133	266	261	353	92	5,144	6,855	7,364	8,493	1,128
0012	725	230	495	194	-300	-12	23	14	27	13	0	0	0	0	0	239	263	107	136	29	952	516	616	358	-258
0013	52	52	0	0	0	1	0	0	0	0	0	0	0	0	0	5	1	0	0	0	58	54	0	0	0
0014	1,113	1,314	1,537	1,672	136	22	40	32	48	16	0	0	0	0	0	61	79	75	100	24	1,195	1,432	1,644	1,820	176
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	**6,828**	**8,043**	**8,994**	**9,798**	**804**	**84**	**206**	**186**	**283**	**97**	**0**	**0**	**0**	**0**	**0**	**437**	**609**	**444**	**590**	**146**	**7,349**	**8,858**	**9,624**	**10,671**	**1,047**
0020	49	108	86	100	14	2	5	0	21	21	0	0	0	0	0	0	23	0	2	2	51	135	86	123	37
0031	12	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	12	30	0	0	0
0040	756	781	1,124	1,081	-44	27	111	35	58	23	0	0	0	0	0	100	148	45	92	47	883	1,039	1,204	1,231	26
0041	15	534	0	0	0	0	44	20	0	-20	0	0	0	0	0	107	115	0	0	0	122	693	20	0	-20
0050	156	100	207	342	135	3,038	3,377	3,305	3,720	415	0	0	0	0	0	23	25	0	0	0	3,218	3,503	3,512	4,062	550
0070	75	139	60	47	-13	0	0	0	0	0	0	0	0	0	0	50	55	0	0	0	126	195	60	47	-13
Subtotal: *NPS*	**1,063**	**1,692**	**1,477**	**1,569**	**92**	**3,068**	**3,536**	**3,360**	**3,800**	**440**	**0**	**0**	**0**	**0**	**0**	**280**	**366**	**45**	**93**	**48**	**4,411**	**5,595**	**4,882**	**5,462**	**580**
Total budget	**7,891**	**9,736**	**10,472**	**11,367**	**895**	**3,152**	**3,742**	**3,546**	**4,083**	**537**	**0**	**0**	**0**	**0**	**0**	**717**	**976**	**489**	**683**	**194**	**11,760**	**14,453**	**14,506**	**16,133**	**1,626**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	10	9	4	-5	0	1	0	0	0	0	0	0	0	0	3	3	2	2	0	9	14	10	6	-4
0011	61	71	83	94	11	0	1	2	3	1	0	0	0	0	0	6	3	4	4	1	68	74	88	101	13
Total FTEs	**67**	**81**	**92**	**98**	**6**	**1**	**2**	**2**	**3**	**1**	**0**	**0**	**0**	**0**	**0**	**9**	**5**	**5**	**6**	**2**	**76**	**88**	**98**	**108**	**9**

AA0 Office of the Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,938	6,446	6,963	7,932	969	0	0	0	0	0	0	0	0	0	0	4,938	6,446	6,963	7,932	969
0012	725	230	495	194	-300	0	0	0	0	0	0	0	0	0	0	725	230	495	194	-300
0013	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52	0	0	0
0014	1,113	1,314	1,537	1,672	136	0	0	0	0	0	0	0	0	0	0	1,113	1,314	1,537	1,672	136
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	**6,828**	**8,043**	**8,994**	**9,798**	**804**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,828**	**8,043**	**8,994**	**9,798**	**804**
0020	49	108	86	100	14	0	0	0	0	0	0	0	0	0	0	49	108	86	100	14
0031	12	29	0	0	0	0	0	0	0	0	0	0	0	0	0	12	29	0	0	0
0040	756	781	1,124	1,081	-44	0	0	0	0	0	0	0	0	0	0	756	781	1,124	1,081	-44
0041	15	534	0	0	0	0	0	0	0	0	0	0	0	0	0	15	534	0	0	0
0050	156	100	207	342	135	0	0	0	0	0	0	0	0	0	0	156	100	207	342	135
0070	75	139	60	47	-13	0	0	0	0	0	0	0	0	0	0	75	139	60	47	-13
Subtotal: *NPS*	**1,063**	**1,692**	**1,477**	**1,569**	**92**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,063**	**1,692**	**1,477**	**1,569**	**92**
Total budget	**7,891**	**9,736**	**10,472**	**11,367**	**895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,891**	**9,736**	**10,472**	**11,367**	**895**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	10	9	4	-5	0	0	0	0	0	0	0	0	0	0	5	10	9	4	-5
0011	61	71	83	94	11	0	0	0	0	0	0	0	0	0	0	61	71	83	94	11
Total FTEs	**67**	**81**	**92**	**98**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**81**	**92**	**98**	**6**

AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$11,367	97.75
Subtotal: Local Fund			**$11,367**	**97.75**
Subtotal: General Fund			**$11,367**	**97.75**
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS COMPETITVE PROGRAM	$1,314	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	$674	0.00
	ASFX00	AMERICORPS FIXED AMOUNT	$1,637	0.00
	CIF000	COMMISSION INVESTMENT FUND	$36	0.50
	PDATAD	COMMISSION ADMINISTRATIVE	$266	2.25
	VOL000	VOLUNTEER GENERATION FUND	$156	0.50
Subtotal: Federal Grant Fund			**$4,083**	**3.25**
Subtotal: Federal Resources			**$4,083**	**3.25**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$189	1.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$494	5.50
Subtotal: Operating Intra-District Funds			**$683**	**6.50**
Subtotal: Intra-District Funds			**$683**	**6.50**
Total: Office of the Mayor			**$16,133**	**107.50**

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Mayor's Office of Legal Counsel Name	AH0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT	1090	1,092	-33	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,092**	**-33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LEGAL SERVICES	**2000**											
LEGAL SERVICES	2001	0	1,356	1,634	1,634	-1	1,634	0	1,634	0	0	0
Subtotal: LEGAL SERVICES		**0**	**1,356**	**1,634**	**1,634**	**-1**	**1,634**	**0**	**1,634**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Mayor's Office of Legal Counsel		**1,092**	**1,322**	**1,634**	**1,634**	**-1**	**1,634**	**0**	**1,634**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	905	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	905	-28	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	155	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	-5	0	0	0
Subtotal: *PS*	1,065	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	-33	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
Total 1000	1,092	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	-33	0	0	0

2000 Legal Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,099	1,266	1,315	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,266	1,315	50
0014	0	193	218	243	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	218	243	26
Subtotal: *PS*	0	1,292	1,483	1,559	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,483	1,559	76
0020	0	4	12	8	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	8	-5
0031	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	49	96	52	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	96	52	-45
0041	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0070	0	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
Subtotal: *NPS*	0	64	151	75	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	151	75	-77
Total 2000	0	1,356	1,634	1,634	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,356	1,634	1,634	-1

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	1,092	1,322	1,634	1,634	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,322	1,634	1,634	-1

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	905	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	905	-28	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	155	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	155	-5	0	0	0
Subtotal: *PS*	1,065	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	-33	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
Total 1000	1,092	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	-33	0	0	0

2000 Legal Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,099	1,266	1,315	50	0	0	0	0	0	0	0	0	0	0	0	1,099	1,266	1,315	50
0014	0	193	218	243	26	0	0	0	0	0	0	0	0	0	0	0	193	218	243	26
Subtotal: *PS*	0	1,292	1,483	1,559	76	0	0	0	0	0	0	0	0	0	0	0	1,292	1,483	1,559	76
0020	0	4	12	8	-5	0	0	0	0	0	0	0	0	0	0	0	4	12	8	-5
0031	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	49	96	52	-45	0	0	0	0	0	0	0	0	0	0	0	49	96	52	-45
0041	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0070	0	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
Subtotal: *NPS*	0	64	151	75	-77	0	0	0	0	0	0	0	0	0	0	0	64	151	75	-77
Total 2000	0	1,356	1,634	1,634	-1	0	0	0	0	0	0	0	0	0	0	0	1,356	1,634	1,634	-1

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	1,092	1,322	1,634	1,634	-1	0	0	0	0	0	0	0	0	0	0	1,092	1,322	1,634	1,634	-1

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	905	1,071	1,266	1,315	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	905	1,071	1,266	1,315	50
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	155	188	218	243	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	188	218	243	26
Subtotal: *PS*	**1,065**	**1,259**	**1,483**	**1,559**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,065**	**1,259**	**1,483**	**1,559**	**76**
0020	8	4	12	8	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	12	8	-5
0031	1	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	10	0	-10
0040	16	49	96	52	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	49	96	52	-45
0041	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0070	2	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	15	15	0
Subtotal: *NPS*	**27**	**64**	**151**	**75**	**-77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**64**	**151**	**75**	**-77**
Total budget	**1,092**	**1,322**	**1,634**	**1,634**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,092**	**1,322**	**1,634**	**1,634**	**-1**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
Total FTEs	**8**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**10**	**10**	**0**

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	905	1,071	1,266	1,315	50	0	0	0	0	0	0	0	0	0	0	905	1,071	1,266	1,315	50
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	155	188	218	243	26	0	0	0	0	0	0	0	0	0	0	155	188	218	243	26
Subtotal: *PS*	**1,065**	**1,259**	**1,483**	**1,559**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,065**	**1,259**	**1,483**	**1,559**	**76**
0020	8	4	12	8	-5	0	0	0	0	0	0	0	0	0	0	8	4	12	8	-5
0031	1	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	1	0	10	0	-10
0040	16	49	96	52	-45	0	0	0	0	0	0	0	0	0	0	16	49	96	52	-45
0041	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0070	2	10	15	15	0	0	0	0	0	0	0	0	0	0	0	2	10	15	15	0
Subtotal: *NPS*	**27**	**64**	**151**	**75**	**-77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**64**	**151**	**75**	**-77**
Total budget	**1,092**	**1,322**	**1,634**	**1,634**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,092**	**1,322**	**1,634**	**1,634**	**-1**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
Total FTEs	**8**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**10**	**10**	**0**

AH0 Mayor's Office of Legal Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,634	10.00
Subtotal: Local Fund			**$1,634**	**10.00**
Subtotal: General Fund			**$1,634**	**10.00**
Total: Mayor's Office of Legal Counsel			**$1,634**	**10.00**

Office of the Senior Advisor Name	AI0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT	1090	1,002	862	1,410	494	-917	494	0	494	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,002**	**862**	**1,410**	**494**	**-917**	**494**	**0**	**494**	**0**	**0**	**0**
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**2000**											
POLICY AND LEGISLATIVE AFFAIRS	2001	790	777	972	1,019	47	1,019	0	1,019	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**790**	**777**	**972**	**1,019**	**47**	**1,019**	**0**	**1,019**	**0**	**0**	**0**
OFFICE OF FEDERAL AND REGIONAL AFFAIRS	**3000**											
FEDERAL AND REGIONAL AFFAIRS	3001	84	484	767	1,706	939	1,706	0	1,706	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS		**84**	**484**	**767**	**1,706**	**939**	**1,706**	**0**	**1,706**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Senior Advisor		**1,877**	**2,123**	**3,149**	**3,219**	**70**	**3,219**	**0**	**3,219**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	709	706	331	358	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	709	706	331	358	27
0012	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	109	112	69	64	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	112	69	64	-5
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	819	825	483	422	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	819	825	483	422	-61
0020	19	11	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	11	25	25	0
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	134	21	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	21	40	40	0
0041	0	0	856	0	-856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	0	-856
0070	30	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	5	6	6	0
Subtotal: *NPS*	183	38	928	72	-856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	38	928	72	-856
Total 1000	1,002	862	1,410	494	-917	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	862	1,410	494	-917

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	671	604	782	815	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	604	782	815	33
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	119	103	131	146	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	103	131	146	14
Subtotal: *PS*	790	716	914	961	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	716	914	961	47
0020	0	8	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	20	0
0040	0	53	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	30	30	0
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	0	61	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	58	58	0
Total 2000	790	777	972	1,019	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	777	972	1,019	47

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	73	356	611	595	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	356	611	595	-17
0012	0	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	9	65	103	106	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	65	103	106	4
Subtotal: *PS*	84	421	714	821	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	421	714	821	107
0020	0	5	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	22	22	0
0040	0	53	25	857	832	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	25	857	832
0070	0	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	0	63	53	885	832	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	53	885	832
Total 3000	84	484	767	1,706	939	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	484	767	1,706	939

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	1,877	2,123	3,149	3,219	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,877	2,123	3,149	3,219	70

AI0 Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	709	706	331	358	27	0	0	0	0	0	0	0	0	0	0	709	706	331	358	27
0012	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	109	112	69	64	-5	0	0	0	0	0	0	0	0	0	0	109	112	69	64	-5
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	819	825	483	422	-61	0	0	0	0	0	0	0	0	0	0	819	825	483	422	-61
0020	19	11	25	25	0	0	0	0	0	0	0	0	0	0	0	19	11	25	25	0
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	134	21	40	40	0	0	0	0	0	0	0	0	0	0	0	134	21	40	40	0
0041	0	0	856	0	-856	0	0	0	0	0	0	0	0	0	0	0	0	856	0	-856
0070	30	5	6	6	0	0	0	0	0	0	0	0	0	0	0	30	5	6	6	0
Subtotal: *NPS*	183	38	928	72	-856	0	0	0	0	0	0	0	0	0	0	183	38	928	72	-856
Total 1000	1,002	862	1,410	494	-917	0	0	0	0	0	0	0	0	0	0	1,002	862	1,410	494	-917

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	671	604	782	815	33	0	0	0	0	0	0	0	0	0	0	671	604	782	815	33
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	119	103	131	146	14	0	0	0	0	0	0	0	0	0	0	119	103	131	146	14
Subtotal: *PS*	790	716	914	961	47	0	0	0	0	0	0	0	0	0	0	790	716	914	961	47
0020	0	8	20	20	0	0	0	0	0	0	0	0	0	0	0	0	8	20	20	0
0040	0	53	30	30	0	0	0	0	0	0	0	0	0	0	0	0	53	30	30	0
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	0	61	58	58	0	0	0	0	0	0	0	0	0	0	0	0	61	58	58	0
Total 2000	790	777	972	1,019	47	0	0	0	0	0	0	0	0	0	0	790	777	972	1,019	47

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	73	356	611	595	-17	0	0	0	0	0	0	0	0	0	0	73	356	611	595	-17
0012	0	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	9	65	103	106	4	0	0	0	0	0	0	0	0	0	0	9	65	103	106	4
Subtotal: *PS*	84	421	714	821	107	0	0	0	0	0	0	0	0	0	0	84	421	714	821	107
0020	0	5	22	22	0	0	0	0	0	0	0	0	0	0	0	0	5	22	22	0
0040	0	53	25	857	832	0	0	0	0	0	0	0	0	0	0	0	53	25	857	832

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: *NPS*	0	63	53	885	832	0	0	0	0	0	0	0	0	0	0	0	63	53	885	832
Total 3000	84	484	767	1,706	939	0	0	0	0	0	0	0	0	0	0	84	484	767	1,706	939

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	1,877	2,123	3,149	3,219	70	0	0	0	0	0	0	0	0	0	0	1,877	2,123	3,149	3,219	70

AI0 Office of the Senior Advisor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,454	1,666	1,725	1,768	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,454	1,666	1,725	1,768	43
0012	0	0	82	120	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	120	38
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
0014	237	280	304	316	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	280	304	316	13
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**1,693**	**1,961**	**2,110**	**2,204**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,693**	**1,961**	**2,110**	**2,204**	**94**
0020	19	25	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	25	67	67	0
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	134	127	95	927	832	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	127	95	927	832
0041	0	0	856	0	-856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	0	-856
0070	30	10	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	10	21	21	0
Subtotal: *NPS*	**183**	**162**	**1,039**	**1,015**	**-24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**183**	**162**	**1,039**	**1,015**	**-24**
Total budget	**1,877**	**2,123**	**3,149**	**3,219**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,877**	**2,123**	**3,149**	**3,219**	**70**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	15	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	17	0
Total FTEs	**15**	**17**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**17**	**18**	**18**	**0**

AI0 Office of the Senior Advisor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,454	1,666	1,725	1,768	43	0	0	0	0	0	0	0	0	0	0	1,454	1,666	1,725	1,768	43
0012	0	0	82	120	38	0	0	0	0	0	0	0	0	0	0	0	0	82	120	38
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
0014	237	280	304	316	13	0	0	0	0	0	0	0	0	0	0	237	280	304	316	13
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**1,693**	**1,961**	**2,110**	**2,204**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,693**	**1,961**	**2,110**	**2,204**	**94**
0020	19	25	67	67	0	0	0	0	0	0	0	0	0	0	0	19	25	67	67	0
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	134	127	95	927	832	0	0	0	0	0	0	0	0	0	0	134	127	95	927	832
0041	0	0	856	0	-856	0	0	0	0	0	0	0	0	0	0	0	0	856	0	-856
0070	30	10	21	21	0	0	0	0	0	0	0	0	0	0	0	30	10	21	21	0
Subtotal: *NPS*	**183**	**162**	**1,039**	**1,015**	**-24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**183**	**162**	**1,039**	**1,015**	**-24**
Total budget	**1,877**	**2,123**	**3,149**	**3,219**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,877**	**2,123**	**3,149**	**3,219**	**70**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	15	17	17	17	0	0	0	0	0	0	0	0	0	0	0	15	17	17	17	0
Total FTEs	**15**	**17**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**17**	**18**	**18**	**0**

AI0 Office of the Senior Advisor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,219	18.00
Subtotal: Local Fund			**$3,219**	**18.00**
Subtotal: General Fund			**$3,219**	**18.00**
Total: Office of the Senior Advisor			**$3,219**	**18.00**

Office of the Secretary Name	BA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
CONTRACTING AND PROCUREMENT	1020	59	25	23	23	0	23	0	23	0	0	0
PROPERTY MANAGEMENT	1030	0	5	5	5	0	5	0	5	0	0	0
FLEET MANAGEMENT	1070	0	5	4	5	1	5	0	5	0	0	0
COMMUNICATION	1080	284	246	265	280	15	280	0	280	0	0	0
PERFORMANCE MANAGEMENT	1090	912	636	689	631	-58	487	144	631	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,255**	**917**	**986**	**944**	**-43**	**800**	**144**	**944**	**0**	**0**	**0**
INTERNATIONAL RELATIONS AND PROTOCOL	**1002**											
INTERNATIONAL RELATIONS AND PROTOCOL	1200	125	129	135	140	5	140	0	140	0	0	0
Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL		**125**	**129**	**135**	**140**	**5**	**140**	**0**	**140**	**0**	**0**	**0**
CEREMONIAL SERVICES	**1003**											
CEREMONIAL SERVICES	1300	144	110	118	123	5	123	0	123	0	0	0
Subtotal: CEREMONIAL SERVICES		**144**	**110**	**118**	**123**	**5**	**123**	**0**	**123**	**0**	**0**	**0**
OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	**1004**											
D.C. REGISTER	1401	213	214	115	119	4	119	0	119	0	0	0
ADMINISTRATIVE ISSUANCES	1402	474	490	535	567	32	567	0	567	0	0	0
Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		**687**	**704**	**650**	**686**	**36**	**686**	**0**	**686**	**0**	**0**	**0**
NOTARY COMMISSION AND AUTHENTICATIONS	**1005**											
NOTARY AUTHENTICATIONS	1501	454	497	508	556	48	0	556	556	0	0	0
Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS		**454**	**497**	**508**	**556**	**48**	**0**	**556**	**556**	**0**	**0**	**0**
OFFICE OF PUBLIC RECORDS	**1006**											
RECORDS MANAGEMENT	1600	343	810	737	665	-73	265	400	665	0	0	0
ARCHIVAL ADMINISTRATION	1601	92	370	641	843	202	843	0	843	0	0	0
LIBRARY OF GOVERNMENT INFORMATION	1602	91	94	82	0	-82	0	0	0	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		**526**	**1,274**	**1,461**	**1,508**	**47**	**1,108**	**400**	**1,508**	**0**	**0**	**0**
EXECUTIVE MGMT.	**1007**											
EXEC. MGMT	1700	249	0	0	0	0	0	0	0	0	0	0
EMANCIPATION DAY ACTIVITIES	1701	28	25	0	0	0	0	0	0	0	0	0
DC DEMOCRACY INITIATIVES	1702	0	200	200	200	0	200	0	200	0	0	0

Office of the Secretary Name	BA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: EXECUTIVE MGMT.		**277**	**225**	**200**	**200**	**0**	**200**	**0**	**200**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Secretary		**3,468**	**3,854**	**4,058**	**4,157**	**99**	**3,057**	**1,100**	**4,157**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	544	503	530	593	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	503	530	593	63
0012	48	47	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	52	0	-52
0013	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	78	99	108	116	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	99	108	116	8
Subtotal: *PS*	670	696	690	709	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	696	690	709	19
0020	35	40	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	40	50	50	0
0031	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0040	76	79	127	82	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	79	127	82	-46
0041	469	79	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	79	79	79	0
0070	1	20	40	24	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	40	24	-16
Subtotal: *NPS*	585	221	297	234	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	221	297	234	-62
Total 1000	1,255	917	986	944	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,255	917	986	944	-43

1002 International Relations And Protocol

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	111	114	114	117	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	114	114	117	3
0014	14	15	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	21	23	2
Subtotal: *PS*	125	129	135	140	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	129	135	140	5
Total 1002	125	129	135	140	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	129	135	140	5

1003 Ceremonial Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	108	97	99	102	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	97	99	102	3
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0014	20	13	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	18	20	2
Subtotal: *PS*	144	110	118	123	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	110	118	123	5
Total 1003	144	110	118	123	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	110	118	123	5

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	547	573	532	503	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	547	573	532	503	-29
0012	41	21	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	21	0	55	55
0013	0	5	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	99	104	99	109	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	104	99	109	10
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: *PS*	687	704	650	686	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687	704	650	686	36
Total 1004	687	704	650	686	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687	704	650	686	36

1005 Notary Commission And Authentications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	343	349	429	422	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	349	429	422	-7
0012	0	38	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	43	43
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	108	110	80	91	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	110	80	91	11
Subtotal: *PS*	454	497	508	556	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	497	508	556	48
Total 1005	454	497	508	556	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	497	508	556	48

1006 Office Of Public Records

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	288	376	475	500	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	376	475	500	25
0013	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0	0
0014	65	82	65	98	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	82	65	98	33
Subtotal: *PS*	331	459	540	598	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	459	540	598	58
0040	49	5	35	35	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	49	169	35	35	0
0041	145	646	886	875	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	646	886	875	-11
Subtotal: *NPS*	195	651	921	910	-11	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	195	815	921	910	-11
Total 1006	526	1,110	1,461	1,508	47	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	526	1,274	1,461	1,508	47

1007 Executive Mgmt.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	28	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	0	0	0
0041	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: *NPS*	277	225	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	225	200	200	0
Total 1007	277	225	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	225	200	200	0

9960 Yr End Close

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	3,468	3,690	4,058	4,157	99	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	3,468	3,854	4,058	4,157	99

BA0 Office of the Secretary

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	544	503	530	593	63	0	0	0	0	0	0	0	0	0	0	544	503	530	593	63
0012	48	47	52	0	-52	0	0	0	0	0	0	0	0	0	0	48	47	52	0	-52
0013	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	78	99	108	116	8	0	0	0	0	0	0	0	0	0	0	78	99	108	116	8
Subtotal: *PS*	670	696	690	709	19	0	0	0	0	0	0	0	0	0	0	670	696	690	709	19
0020	26	34	35	50	15	0	0	0	0	0	8	5	15	0	-15	35	40	50	50	0
0031	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	4	3	0	0	0
0040	1	79	86	41	-46	0	0	0	0	0	76	0	41	41	0	76	79	127	82	-46
0041	0	0	0	0	0	0	0	0	0	0	469	79	79	79	0	469	79	79	79	0
0070	0	0	0	0	0	0	0	0	0	0	1	20	40	24	-16	1	20	40	24	-16
Subtotal: *NPS*	27	114	121	91	-31	0	0	0	0	0	558	107	175	144	-31	585	221	297	234	-62
Total 1000	697	809	811	800	-11	0	0	0	0	0	558	107	175	144	-31	1,255	917	986	944	-43

1002 International Relations And Protocol

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	111	114	114	117	3	0	0	0	0	0	0	0	0	0	0	111	114	114	117	3
0014	14	15	21	23	2	0	0	0	0	0	0	0	0	0	0	14	15	21	23	2
Subtotal: *PS*	125	129	135	140	5	0	0	0	0	0	0	0	0	0	0	125	129	135	140	5
Total 1002	125	129	135	140	5	0	0	0	0	0	0	0	0	0	0	125	129	135	140	5

1003 Ceremonial Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	108	97	99	102	3	0	0	0	0	0	0	0	0	0	0	108	97	99	102	3
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0014	20	13	18	20	2	0	0	0	0	0	0	0	0	0	0	20	13	18	20	2
Subtotal: *PS*	144	110	118	123	5	0	0	0	0	0	0	0	0	0	0	144	110	118	123	5
Total 1003	144	110	118	123	5	0	0	0	0	0	0	0	0	0	0	144	110	118	123	5

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	547	573	532	503	-29	0	0	0	0	0	0	0	0	0	0	547	573	532	503	-29
0012	41	21	0	55	55	0	0	0	0	0	0	0	0	0	0	41	21	0	55	55
0013	0	5	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	99	104	99	109	10	0	0	0	0	0	0	0	0	0	0	99	104	99	109	10
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: *PS*	687	704	650	686	36	0	0	0	0	0	0	0	0	0	0	687	704	650	686	36
Total 1004	687	704	650	686	36	0	0	0	0	0	0	0	0	0	0	687	704	650	686	36

1005 Notary Commission And Authentications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	100	0	0	0	0	0	0	0	0	0	243	349	429	422	-7	343	349	429	422	-7
0012	0	0	0	0	0	0	0	0	0	0	0	38	0	43	43	0	38	0	43	43
0013	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	108	110	80	91	11	108	110	80	91	11
Subtotal: *PS*	100	0	0	0	0	0	0	0	0	0	354	497	508	556	48	454	497	508	556	48
Total 1005	100	0	0	0	0	0	0	0	0	0	354	497	508	556	48	454	497	508	556	48

1006 Office Of Public Records

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	288	376	475	500	25	0	0	0	0	0	0	0	0	0	0	288	376	475	500	25
0013	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0	0
0014	65	82	65	98	33	0	0	0	0	0	0	0	0	0	0	65	82	65	98	33
Subtotal: *PS*	331	459	540	598	58	0	0	0	0	0	0	0	0	0	0	331	459	540	598	58
0040	49	5	35	35	0	0	0	0	0	0	0	0	0	0	0	49	5	35	35	0
0041	145	227	470	475	6	0	0	0	0	0	0	419	417	400	-17	145	646	886	875	-11
Subtotal: *NPS*	195	232	505	510	6	0	0	0	0	0	0	419	417	400	-17	195	651	921	910	-11
Total 1006	526	691	1,045	1,108	63	0	0	0	0	0	0	419	417	400	-17	526	1,110	1,461	1,508	47

1007 Executive Mgmt.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	28	25	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	0	0	0
0041	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: *NPS*	277	225	200	200	0	0	0	0	0	0	0	0	0	0	0	277	225	200	200	0
Total 1007	277	225	200	200	0	0	0	0	0	0	0	0	0	0	0	277	225	200	200	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,555	2,666	2,958	3,057	99	0	0	0	0	0	912	1,023	1,100	1,100	0	3,468	3,690	4,058	4,157	99

BA0 Office of the Secretary

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,941	2,013	2,178	2,237	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,941	2,013	2,178	2,237	59
0012	99	106	52	98	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	106	52	98	47
0013	-12	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	53	0	0	0
0014	384	422	392	458	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	422	392	458	66
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: *PS*	**2,411**	**2,593**	**2,640**	**2,812**	**172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,411**	**2,593**	**2,640**	**2,812**	**172**
0020	35	40	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	40	50	50	0
0031	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0040	153	109	162	117	-46	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	153	273	162	117	-46
0041	663	725	965	954	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	725	965	954	-11
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
0070	1	20	40	24	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	40	24	-16
Subtotal: *NPS*	**1,056**	**1,097**	**1,418**	**1,345**	**-73**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**164**	**0**	**0**	**0**	**1,056**	**1,261**	**1,418**	**1,345**	**-73**
Total budget	**3,468**	**3,690**	**4,058**	**4,157**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**164**	**0**	**0**	**0**	**3,468**	**3,854**	**4,058**	**4,157**	**99**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1	2	1
0011	23	23	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	25	24	-1
Total FTEs	**26**	**26**	**26**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**26**	**26**	**26**	**0**

BA0 Office of the Secretary

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,697	1,663	1,749	1,815	65	0	0	0	0	0	243	349	429	422	-7	1,941	2,013	2,178	2,237	59
0012	99	68	52	55	4	0	0	0	0	0	0	38	0	43	43	99	106	52	98	47
0013	-15	52	0	0	0	0	0	0	0	0	3	0	0	0	0	-12	53	0	0	0
0014	276	312	312	367	55	0	0	0	0	0	108	110	80	91	11	384	422	392	458	66
0015	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: *PS*	**2,057**	**2,096**	**2,132**	**2,256**	**124**	**0**	**0**	**0**	**0**	**0**	**354**	**497**	**508**	**556**	**48**	**2,411**	**2,593**	**2,640**	**2,812**	**172**
0020	26	34	35	50	15	0	0	0	0	0	8	5	15	0	-15	35	40	50	50	0
0031	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	4	3	0	0	0
0040	78	109	121	76	-46	0	0	0	0	0	76	0	41	41	0	153	109	162	117	-46
0041	194	227	470	475	6	0	0	0	0	0	469	498	495	479	-17	663	725	965	954	-11
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
0070	0	0	0	0	0	0	0	0	0	0	1	20	40	24	-16	1	20	40	24	-16
Subtotal: *NPS*	**498**	**570**	**826**	**801**	**-25**	**0**	**0**	**0**	**0**	**0**	**558**	**527**	**592**	**544**	**-48**	**1,056**	**1,097**	**1,418**	**1,345**	**-73**
Total budget	**2,555**	**2,666**	**2,958**	**3,057**	**99**	**0**	**0**	**0**	**0**	**0**	**912**	**1,023**	**1,100**	**1,100**	**0**	**3,468**	**3,690**	**4,058**	**4,157**	**99**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	3	1	1	0	0	0	0	0	0	0	0	0	1	1	3	3	1	2	1
0011	20	17	19	19	0	0	0	0	0	0	3	6	6	5	-1	23	23	25	24	-1
Total FTEs	**23**	**20**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**6**	**6**	**6**	**0**	**26**	**26**	**26**	**26**	**0**

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,057	20.00
Subtotal: Local Fund			**$3,057**	**20.00**
Special Purpose Revenue Funds ('O'Type)				
	1243	DISTRIBUTION FEES	$1,100	6.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,100**	**6.00**
Subtotal: General Fund			**$4,157**	**26.00**
Total: Office of the Secretary			**$4,157**	**26.00**

Office of the City Administrator Name	AE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT	1090	1,277	1,395	1,227	1,182	-44	1,182	0	1,182	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,277**	**1,395**	**1,227**	**1,182**	**-44**	**1,182**	**0**	**1,182**	**0**	**0**	**0**
CITY ADMINISTRATOR	**2000**											
OFFICE OF PERFORMANCE MANAGEMENT	2001	468	854	1,925	0	-1,925	0	0	0	0	0	0
OFFICE OF AGENCY OPERATIONS	2002	1,537	1,811	690	456	-233	456	0	456	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	371	790	1,250	1,283	33	1,033	250	1,283	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	67	0	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND PERFORM. MGMT	2007	808	1,294	1,299	3,397	2,099	2,448	0	2,448	0	950	0
PUBLIC WORKS AND GOVERNMENT OPERATIONS	2009	0	196	507	523	16	523	0	523	0	0	0
RESILIENCE	2011	0	0	0	159	159	0	0	0	0	159	0
COMMUNICATIONS	2012	0	0	0	277	277	277	0	277	0	0	0
OPERATIONS	2013	0	0	0	508	508	508	0	508	0	0	0
Subtotal: CITY ADMINISTRATOR		**3,252**	**4,945**	**5,671**	**6,604**	**933**	**5,244**	**250**	**5,494**	**0**	**1,109**	**0**
LABOR RELATIONS AND COLLECT. BARGAINING	**3000**											
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,916	2,175	2,023	2,242	220	2,242	0	2,242	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		**1,916**	**2,175**	**2,023**	**2,242**	**220**	**2,242**	**0**	**2,242**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the City Administrator		**6,445**	**8,514**	**8,920**	**10,028**	**1,108**	**8,669**	**250**	**8,919**	**0**	**1,109**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	916	1,068	999	992	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	916	1,068	999	992	-7
0012	163	95	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	95	35	0	-35
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	192	219	192	189	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	219	192	189	-3
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	1,276	1,385	1,226	1,182	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,385	1,226	1,182	-44
0031	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	0	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	1	0
Total 1000	1,277	1,395	1,227	1,182	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,277	1,395	1,227	1,182	-44

2000 City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,039	2,561	3,091	3,654	563	0	0	0	0	0	11	158	0	372	372	0	50	0	0	0	2,050	2,769	3,091	4,026	935
0012	133	81	78	209	131	0	0	0	0	0	0	310	681	0	-681	0	0	0	0	0	133	391	759	209	-550
0013	3	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	46	0	0	0
0014	369	473	582	694	113	0	0	0	0	0	1	46	131	71	-60	0	5	0	0	0	370	525	713	765	53
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: *PS*	2,546	3,162	3,751	4,558	807	0	0	0	0	0	12	514	812	443	-369	0	55	0	0	0	2,558	3,730	4,563	5,001	438
0020	46	62	19	19	0	0	0	0	0	0	1	24	2	14	13	0	0	0	0	0	47	86	20	33	13
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	102	692	838	838	0	0	0	0	0	0	0	38	11	0	-11	150	2	0	0	0	252	732	848	838	-11
0041	384	64	75	75	0	0	0	0	0	0	0	306	6	644	638	0	0	0	0	0	384	370	81	720	638
0050	0	0	0	0	0	0	0	0	0	0	0	0	128	0	-128	0	0	0	0	0	0	0	128	0	-128
0070	8	15	5	5	0	0	0	0	0	0	1	5	25	7	-18	0	0	0	0	0	10	20	30	12	-18
Subtotal: *NPS*	541	839	937	937	0	0	0	0	0	0	3	374	171	666	495	150	2	0	0	0	694	1,215	1,108	1,603	495
Total 2000	3,087	4,001	4,688	5,494	807	0	0	0	0	0	15	887	983	1,109	126	150	57	0	0	0	3,252	4,945	5,671	6,604	933

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,178	1,407	1,607	1,844	237	0	0	0	0	0	0	0	0	0	0	318	268	0	0	0	1,496	1,675	1,607	1,844	237
0012	27	18	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	18	32	0	-32
0013	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0
0014	219	260	315	359	45	0	0	0	0	0	0	0	0	0	0	77	77	0	0	0	296	337	315	359	45
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,431	1,693	1,954	2,203	250	0	0	0	0	0	0	0	0	0	0	395	345	0	0	0	1,826	2,038	1,954	2,203	250

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	11	12	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	9	9	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	37	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	125	0	0	0
0041	38	0	60	30	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	60	30	-30
Subtotal: *NPS*	90	137	69	39	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	137	69	39	-30
Total 3000	1,521	1,830	2,023	2,242	220	0	0	0	0	0	0	0	0	0	0	395	345	0	0	0	1,916	2,175	2,023	2,242	220

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	5,885	7,224	7,937	8,919	982	0	0	0	0	0	15	887	983	1,109	126	545	402	0	0	0	6,445	8,514	8,920	10,028	1,108

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	884	1,068	999	992	-7	0	0	0	0	0	32	0	0	0	0	916	1,068	999	992	-7
0012	163	95	35	0	-35	0	0	0	0	0	0	0	0	0	0	163	95	35	0	-35
0013	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	187	219	192	189	-3	0	0	0	0	0	6	0	0	0	0	192	219	192	189	-3
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	1,239	1,385	1,226	1,182	-44	0	0	0	0	0	37	0	0	0	0	1,276	1,385	1,226	1,182	-44
0031	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	0	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	10	1	1	0
Total 1000	1,239	1,395	1,227	1,182	-44	0	0	0	0	0	37	0	0	0	0	1,277	1,395	1,227	1,182	-44

2000 City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,039	2,561	3,091	3,654	563	0	0	0	0	0	0	0	0	0	0	2,039	2,561	3,091	3,654	563
0012	133	81	78	209	131	0	0	0	0	0	0	0	0	0	0	133	81	78	209	131
0013	3	46	0	0	0	0	0	0	0	0	0	0	0	0	0	3	46	0	0	0
0014	369	473	582	694	113	0	0	0	0	0	0	0	0	0	0	369	473	582	694	113
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: *PS*	2,546	3,162	3,751	4,558	807	0	0	0	0	0	0	0	0	0	0	2,546	3,162	3,751	4,558	807
0020	46	62	19	19	0	0	0	0	0	0	0	0	0	0	0	46	62	19	19	0
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	102	692	588	588	0	0	0	0	0	0	0	0	250	250	0	102	692	838	838	0
0041	384	64	75	75	0	0	0	0	0	0	0	0	0	0	0	384	64	75	75	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	15	5	5	0	0	0	0	0	0	0	0	0	0	0	8	15	5	5	0
Subtotal: *NPS*	541	839	687	687	0	0	0	0	0	0	0	0	250	250	0	541	839	937	937	0
Total 2000	3,087	4,001	4,438	5,244	807	0	0	0	0	0	0	0	250	250	0	3,087	4,001	4,688	5,494	807

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	926	1,142	1,607	1,844	237	0	0	0	0	0	252	266	0	0	0	1,178	1,407	1,607	1,844	237
0012	27	18	32	0	-32	0	0	0	0	0	0	0	0	0	0	27	18	32	0	-32
0013	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0
0014	179	196	315	359	45	0	0	0	0	0	40	64	0	0	0	219	260	315	359	45
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	1,139	1,363	1,954	2,203	250	0	0	0	0	0	293	330	0	0	0	1,431	1,693	1,954	2,203	250
0020	11	12	9	9	0	0	0	0	0	0	0	0	0	0	0	11	12	9	9	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	37	125	0	0	0	0	0	0	0	0	0	0	0	0	0	37	125	0	0	0
0041	38	0	30	30	0	0	0	0	0	0	0	0	30	0	-30	38	0	60	30	-30
Subtotal: *NPS*	90	137	39	39	0	0	0	0	0	0	0	0	30	0	-30	90	137	69	39	-30
Total 3000	1,229	1,500	1,993	2,242	250	0	0	0	0	0	293	330	30	0	-30	1,521	1,830	2,023	2,242	220

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	5,555	6,894	7,657	8,669	1,012	0	0	0	0	0	330	330	280	250	-30	5,885	7,224	7,937	8,919	982

AE0 Office of the City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,133	5,037	5,697	6,490	793	0	0	0	0	0	11	158	0	372	372	318	318	0	0	0	4,462	5,513	5,697	6,862	1,165
0012	323	195	145	209	64	0	0	0	0	0	0	310	681	0	-681	0	0	0	0	0	323	504	826	209	-617
0013	13	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	52	0	0	0
0014	780	950	1,089	1,243	154	0	0	0	0	0	1	46	131	71	-60	77	82	0	0	0	858	1,079	1,220	1,314	95
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
Subtotal: *PS*	**5,254**	**6,238**	**6,930**	**7,942**	**1,012**	**0**	**0**	**0**	**0**	**0**	**12**	**514**	**812**	**443**	**-369**	**395**	**400**	**0**	**0**	**0**	**5,661**	**7,152**	**7,743**	**8,385**	**643**
0020	57	74	28	28	0	0	0	0	0	0	1	24	2	14	13	0	0	0	0	0	58	98	30	42	13
0031	5	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0
0040	139	817	839	839	0	0	0	0	0	0	0	38	11	0	-11	150	2	0	0	0	289	857	849	839	-11
0041	422	64	135	105	-30	0	0	0	0	0	0	306	6	644	638	0	0	0	0	0	422	370	141	750	608
0050	0	0	0	0	0	0	0	0	0	0	0	0	128	0	-128	0	0	0	0	0	0	0	128	0	-128
0070	8	15	5	5	0	0	0	0	0	0	1	5	25	7	-18	0	0	0	0	0	10	20	30	12	-18
Subtotal: *NPS*	**631**	**986**	**1,007**	**977**	**-30**	**0**	**0**	**0**	**0**	**0**	**3**	**374**	**171**	**666**	**495**	**150**	**2**	**0**	**0**	**0**	**784**	**1,362**	**1,178**	**1,643**	**465**
Total budget	**5,885**	**7,224**	**7,937**	**8,919**	**982**	**0**	**0**	**0**	**0**	**0**	**15**	**887**	**983**	**1,109**	**126**	**545**	**402**	**0**	**0**	**0**	**6,445**	**8,514**	**8,920**	**10,028**	**1,108**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	7	3	3	0	0	0	0	0	0	0	7	6	0	-6	0	0	0	0	0	1	14	9	3	-6
0011	41	44	53	59	6	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	41	44	53	62	9
Total FTEs	**42**	**51**	**56**	**62**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**6**	**3**	**-3**	**0**	**0**	**0**	**0**	**0**	**42**	**58**	**62**	**65**	**3**

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,849	4,771	5,697	6,490	793	0	0	0	0	0	284	266	0	0	0	4,133	5,037	5,697	6,490	793
0012	323	195	145	209	64	0	0	0	0	0	0	0	0	0	0	323	195	145	209	64
0013	13	52	0	0	0	0	0	0	0	0	0	0	0	0	0	13	52	0	0	0
0014	734	886	1,089	1,243	154	0	0	0	0	0	46	64	0	0	0	780	950	1,089	1,243	154
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
Subtotal: *PS*	**4,924**	**5,908**	**6,930**	**7,942**	**1,012**	**0**	**0**	**0**	**0**	**0**	**330**	**330**	**0**	**0**	**0**	**5,254**	**6,238**	**6,930**	**7,942**	**1,012**
0020	57	74	28	28	0	0	0	0	0	0	0	0	0	0	0	57	74	28	28	0
0031	5	16	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0
0040	139	817	589	589	0	0	0	0	0	0	0	0	250	250	0	139	817	839	839	0
0041	422	64	105	105	0	0	0	0	0	0	0	0	30	0	-30	422	64	135	105	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	15	5	5	0	0	0	0	0	0	0	0	0	0	0	8	15	5	5	0
Subtotal: *NPS*	**631**	**986**	**727**	**727**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**280**	**250**	**-30**	**631**	**986**	**1,007**	**977**	**-30**
Total budget	**5,555**	**6,894**	**7,657**	**8,669**	**1,012**	**0**	**0**	**0**	**0**	**0**	**330**	**330**	**280**	**250**	**-30**	**5,885**	**7,224**	**7,937**	**8,919**	**982**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	7	3	3	0	0	0	0	0	0	0	0	0	0	0	1	7	3	3	0
0011	37	42	53	59	6	0	0	0	0	0	4	2	0	0	0	41	44	53	59	6
Total FTEs	**38**	**49**	**56**	**62**	**6**	**0**	**0**	**0**	**0**	**0**	**4**	**2**	**0**	**0**	**0**	**42**	**51**	**56**	**62**	**6**

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,669	62.00
Subtotal: Local Fund			**$8,669**	**62.00**
Special Purpose Revenue Funds ('O'Type)				
	1243	PUBLIC-PRIVATE PARTNERSHIP ADMIN FUND	$250	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$250**	**0.00**
Subtotal: General Fund			**$8,919**	**62.00**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$1,109	3.00
Subtotal: Private Grant Fund			**$1,109**	**3.00**
Subtotal: Private Funds			**$1,109**	**3.00**
Total: Office of the City Administrator			**$10,028**	**65.00**

Deputy Mayor for Greater Economic Opportunity Name	EM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	672	1,288	1,174	1,048	-126	1,048	0	1,048	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	2011	0	130	114	68	-47	68	0	68	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	2012	0	218	215	195	-21	195	0	195	0	0	0
LOCAL BUSINESS UTILIZATION PILOT	2013	0	0	0	12	12	12	0	12	0	0	0
Subtotal: DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT		**672**	**1,636**	**1,504**	**1,322**	**-182**	**1,322**	**0**	**1,322**	**0**	**0**	**0**
WORKFORCE INVESTMENT	**3000**											
WORKFORCE INVESTMENT	3030	0	2,525	1,743	4,999	3,256	4,191	0	4,191	0	0	809
WORKFORCE INVESTMENT COUNCIL	3035	0	0	467	108	-359	0	0	0	0	0	108
Subtotal: WORKFORCE INVESTMENT		**0**	**2,525**	**2,210**	**5,107**	**2,897**	**4,191**	**0**	**4,191**	**0**	**0**	**916**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Deputy Mayor for Greater Economic Opportunity		**672**	**4,160**	**3,714**	**6,429**	**2,715**	**5,513**	**0**	**5,513**	**0**	**0**	**916**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	486	834	1,117	958	-159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	486	834	1,117	958	-159
0014	81	178	192	201	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	178	192	201	9
Subtotal: *PS*	567	1,012	1,309	1,159	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	1,012	1,309	1,159	-150
0020	91	10	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	10	50	50	0
0031	4	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	6	6	0
0040	9	521	139	107	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	521	139	107	-32
0041	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: *NPS*	105	624	195	163	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	624	195	163	-32
Total 2000	672	1,636	1,504	1,322	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	672	1,636	1,504	1,322	-182

3000 Workforce Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	26	246	274	28	0	0	0	0	0	0	0	0	0	0	0	76	96	299	203	0	102	342	573	231
0012	0	164	229	179	-50	0	0	0	0	0	0	0	0	0	0	0	285	302	168	-134	0	449	532	348	-184
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	7	0	0	0
0014	0	42	82	89	7	0	0	0	0	0	0	0	0	0	0	0	57	69	94	25	0	99	151	183	33
Subtotal: *PS*	0	238	557	543	-14	0	0	0	0	0	0	0	0	0	0	0	419	467	561	94	0	656	1,024	1,104	80
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	30	0	125	125	0	30	0	152	152
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,038	0	220	220	0	1,038	0	220	220
0050	0	799	1,186	3,621	2,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	1,186	3,621	2,435
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
Subtotal: *NPS*	0	799	1,186	3,648	2,462	0	0	0	0	0	0	0	0	0	0	0	1,070	0	355	355	0	1,869	1,186	4,003	2,817
Total 3000	0	1,036	1,743	4,191	2,448	0	0	0	0	0	0	0	0	0	0	0	1,489	467	916	450	0	2,525	2,210	5,107	2,897

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	672	2,671	3,247	5,513	2,266	0	0	0	0	0	0	0	0	0	0	0	1,489	467	916	450	672	4,160	3,714	6,429	2,715

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	486	834	1,117	958	-159	0	0	0	0	0	0	0	0	0	0	486	834	1,117	958	-159
0014	81	178	192	201	9	0	0	0	0	0	0	0	0	0	0	81	178	192	201	9
Subtotal: *PS*	567	1,012	1,309	1,159	-150	0	0	0	0	0	0	0	0	0	0	567	1,012	1,309	1,159	-150
0020	91	10	50	50	0	0	0	0	0	0	0	0	0	0	0	91	10	50	50	0
0031	4	7	6	6	0	0	0	0	0	0	0	0	0	0	0	4	7	6	6	0
0040	9	521	139	107	-32	0	0	0	0	0	0	0	0	0	0	9	521	139	107	-32
0041	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: *NPS*	105	624	195	163	-32	0	0	0	0	0	0	0	0	0	0	105	624	195	163	-32
Total 2000	672	1,636	1,504	1,322	-182	0	0	0	0	0	0	0	0	0	0	672	1,636	1,504	1,322	-182

3000 Workforce Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	26	246	274	28	0	0	0	0	0	0	0	0	0	0	0	26	246	274	28
0012	0	164	229	179	-50	0	0	0	0	0	0	0	0	0	0	0	164	229	179	-50
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	42	82	89	7	0	0	0	0	0	0	0	0	0	0	0	42	82	89	7
Subtotal: *PS*	0	238	557	543	-14	0	0	0	0	0	0	0	0	0	0	0	238	557	543	-14
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	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	799	1,186	3,621	2,435	0	0	0	0	0	0	0	0	0	0	0	799	1,186	3,621	2,435
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	799	1,186	3,648	2,462	0	0	0	0	0	0	0	0	0	0	0	799	1,186	3,648	2,462
Total 3000	0	1,036	1,743	4,191	2,448	0	0	0	0	0	0	0	0	0	0	0	1,036	1,743	4,191	2,448

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	672	2,671	3,247	5,513	2,266	0	0	0	0	0	0	0	0	0	0	672	2,671	3,247	5,513	2,266

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	486	860	1,363	1,232	-131	0	0	0	0	0	0	0	0	0	0	0	76	96	299	203	486	936	1,458	1,531	72
0012	0	164	229	179	-50	0	0	0	0	0	0	0	0	0	0	0	285	302	168	-134	0	449	532	348	-184
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	7	0	0	0
0014	81	219	274	290	16	0	0	0	0	0	0	0	0	0	0	0	57	69	94	25	81	275	343	384	41
Subtotal: *PS*	**567**	**1,249**	**1,866**	**1,701**	**-165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**419**	**467**	**561**	**94**	**567**	**1,667**	**2,333**	**2,262**	**-70**
0020	91	10	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	91	10	50	61	10
0031	4	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	6	6	0
0040	9	521	139	134	-5	0	0	0	0	0	0	0	0	0	0	0	30	0	125	125	9	551	139	259	120
0041	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,038	0	220	220	0	1,123	0	220	220
0050	0	799	1,186	3,621	2,435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	1,186	3,621	2,435
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
Subtotal: *NPS*	**105**	**1,423**	**1,381**	**3,811**	**2,430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,070**	**0**	**355**	**355**	**105**	**2,493**	**1,381**	**4,167**	**2,786**
Total budget	**672**	**2,671**	**3,247**	**5,513**	**2,266**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,489**	**467**	**916**	**450**	**672**	**4,160**	**3,714**	**6,429**	**2,715**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	2	-1	0	5	5	4	-1
0011	5	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	2	5	13	15	17	2
Total FTEs	**5**	**14**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**	**5**	**1**	**5**	**18**	**20**	**21**	**1**

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	486	860	1,363	1,232	-131	0	0	0	0	0	0	0	0	0	0	486	860	1,363	1,232	-131
0012	0	164	229	179	-50	0	0	0	0	0	0	0	0	0	0	0	164	229	179	-50
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	81	219	274	290	16	0	0	0	0	0	0	0	0	0	0	81	219	274	290	16
Subtotal: *PS*	**567**	**1,249**	**1,866**	**1,701**	**-165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**567**	**1,249**	**1,866**	**1,701**	**-165**
0020	91	10	50	50	0	0	0	0	0	0	0	0	0	0	0	91	10	50	50	0
0031	4	7	6	6	0	0	0	0	0	0	0	0	0	0	0	4	7	6	6	0
0040	9	521	139	134	-5	0	0	0	0	0	0	0	0	0	0	9	521	139	134	-5
0041	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0050	0	799	1,186	3,621	2,435	0	0	0	0	0	0	0	0	0	0	0	799	1,186	3,621	2,435
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**105**	**1,423**	**1,381**	**3,811**	**2,430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**1,423**	**1,381**	**3,811**	**2,430**
Total budget	**672**	**2,671**	**3,247**	**5,513**	**2,266**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**672**	**2,671**	**3,247**	**5,513**	**2,266**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0011	5	12	14	14	0	0	0	0	0	0	0	0	0	0	0	5	12	14	14	0
Total FTEs	**5**	**14**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**14**	**16**	**16**	**0**

EM0 Deputy Mayor for Greater Economic Opportunity

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,513	16.31
Subtotal: Local Fund			**$5,513**	**16.31**
Subtotal: General Fund			**$5,513**	**16.31**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA DISTRICT	$916	4.69
Subtotal: Operating Intra-District Funds			**$916**	**4.69**
Subtotal: Intra-District Funds			**$916**	**4.69**
Total: Deputy Mayor for Greater Economic Opportunity			**$6,429**	**21.00**

D.C. Office of Risk Management Name	RK0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	109	114	118	122	4	122	0	122	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	36	0	-36	0	0	0	0	0	0
RISK MANAGEMENT	1055	456	358	44	80	36	80	0	80	0	0	0
CUSTOMER SERVICE	1085	67	76	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	716	660	855	1,307	452	1,307	0	1,307	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,348**	**1,208**	**1,053**	**1,508**	**455**	**1,508**	**0**	**1,508**	**0**	**0**	**0**
RISK PREVENTION AND SAFETY (RPS)	**2100**											
RISK INSPECTIONS AND COORDIN. OF ARMRS	2110	155	251	308	308	0	308	0	308	0	0	0
RISK ANALYSIS	2120	120	197	257	309	52	309	0	309	0	0	0
Subtotal: RISK PREVENTION AND SAFETY (RPS)		**276**	**448**	**566**	**618**	**52**	**618**	**0**	**618**	**0**	**0**	**0**
INSURANCE PROGRAM	**3100**											
INSURANCE ANALYSIS	3110	146	440	384	61	-322	61	0	61	0	0	0
Subtotal: INSURANCE PROGRAM		**146**	**440**	**384**	**61**	**-322**	**61**	**0**	**61**	**0**	**0**	**0**
PUBLIC SECTOR WORKER'S COMPENSATION	**4100**											
CLAIMS EXAMINATION AND MGMT	4110	445	539	689	811	122	811	0	811	0	0	0
RETURN TO WORK	4120	305	298	272	176	-96	176	0	176	0	0	0
Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION		**750**	**837**	**962**	**987**	**25**	**987**	**0**	**987**	**0**	**0**	**0**
TORT LIABILITY PROGRAM	**6100**											
CLAIMS EXAMINATION	6110	701	983	1,001	928	-73	928	0	928	0	0	0
Subtotal: TORT LIABILITY PROGRAM		**701**	**983**	**1,001**	**928**	**-73**	**928**	**0**	**928**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Office of Risk Management		**3,221**	**3,914**	**3,965**	**4,102**	**138**	**4,102**	**0**	**4,102**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	709	628	798	1,098	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	709	628	798	1,098	300
0012	41	94	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	94	0	81	81
0013	19	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	1	0	0	0
0014	124	127	175	249	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	127	175	249	74
Subtotal: *PS*	892	850	973	1,428	455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	850	973	1,428	455
0020	27	27	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	8	8	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	369	246	36	72	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	246	36	72	36
0070	57	82	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	82	36	0	-36
Subtotal: *NPS*	456	358	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	358	80	80	0
Total 1000	1,348	1,208	1,053	1,508	455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,348	1,208	1,053	1,508	455

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	189	205	304	382	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	205	304	382	79
0012	40	133	160	128	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	133	160	128	-32
0013	1	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	14	0	0	0
0014	46	75	102	108	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	75	102	108	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	276	427	566	618	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	427	566	618	52
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	22	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	22	0	0	0
Total 2100	276	427	566	618	52	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	276	448	566	618	52

3100 Insurance Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	129	226	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	226	243	0	-243
0012	0	138	33	44	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	33	44	11
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	73	69	17	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	73	69	17	-52
0015	0	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
Subtotal: *PS*	146	440	384	61	-322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	440	384	61	-322
Total 3100	146	440	384	61	-322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	440	384	61	-322

4100 Public Sector Worker'S Compensation

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	452	450	561	663	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	452	450	561	663	102
0012	151	218	228	145	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	218	228	145	-83
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	147	163	173	179	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	163	173	179	6
Subtotal: *PS*	750	837	962	987	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	837	962	987	25
Total 4100	750	837	962	987	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	837	962	987	25

6100 Tort Liability Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	469	518	560	518	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	518	560	518	-42
0012	123	316	261	248	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	316	261	248	-13
0014	109	148	180	162	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	148	180	162	-18
Subtotal: *PS*	701	983	1,001	928	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	983	1,001	928	-73
Total 6100	701	983	1,001	928	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	983	1,001	928	-73

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	3,221	3,893	3,965	4,102	138	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	3,221	3,914	3,965	4,102	138

RK0 D.C. Office of Risk Management

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	709	628	798	1,098	300	0	0	0	0	0	0	0	0	0	0	709	628	798	1,098	300
0012	41	94	0	81	81	0	0	0	0	0	0	0	0	0	0	41	94	0	81	81
0013	19	1	0	0	0	0	0	0	0	0	0	0	0	0	0	19	1	0	0	0
0014	124	127	175	249	74	0	0	0	0	0	0	0	0	0	0	124	127	175	249	74
Subtotal: *PS*	892	850	973	1,428	455	0	0	0	0	0	0	0	0	0	0	892	850	973	1,428	455
0020	27	27	8	8	0	0	0	0	0	0	0	0	0	0	0	27	27	8	8	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	369	246	36	72	36	0	0	0	0	0	0	0	0	0	0	369	246	36	72	36
0070	57	82	36	0	-36	0	0	0	0	0	0	0	0	0	0	57	82	36	0	-36
Subtotal: *NPS*	456	358	80	80	0	0	0	0	0	0	0	0	0	0	0	456	358	80	80	0
Total 1000	1,348	1,208	1,053	1,508	455	0	0	0	0	0	0	0	0	0	0	1,348	1,208	1,053	1,508	455

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	189	205	304	382	79	0	0	0	0	0	0	0	0	0	0	189	205	304	382	79
0012	40	133	160	128	-32	0	0	0	0	0	0	0	0	0	0	40	133	160	128	-32
0013	1	14	0	0	0	0	0	0	0	0	0	0	0	0	0	1	14	0	0	0
0014	46	75	102	108	6	0	0	0	0	0	0	0	0	0	0	46	75	102	108	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	276	427	566	618	52	0	0	0	0	0	0	0	0	0	0	276	427	566	618	52
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 2100	276	427	566	618	52	0	0	0	0	0	0	0	0	0	0	276	427	566	618	52

3100 Insurance Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	129	226	243	0	-243	0	0	0	0	0	0	0	0	0	0	129	226	243	0	-243
0012	0	138	33	44	11	0	0	0	0	0	0	0	0	0	0	0	138	33	44	11
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	73	69	17	-52	0	0	0	0	0	0	0	0	0	0	17	73	69	17	-52
0015	0	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
Subtotal: *PS*	146	440	384	61	-322	0	0	0	0	0	0	0	0	0	0	146	440	384	61	-322
Total 3100	146	440	384	61	-322	0	0	0	0	0	0	0	0	0	0	146	440	384	61	-322

4100 Public Sector Worker'S Compensation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	452	450	561	663	102	0	0	0	0	0	0	0	0	0	0	452	450	561	663	102
0012	151	218	228	145	-83	0	0	0	0	0	0	0	0	0	0	151	218	228	145	-83
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	147	163	173	179	6	0	0	0	0	0	0	0	0	0	0	147	163	173	179	6
Subtotal: *PS*	750	837	962	987	25	0	0	0	0	0	0	0	0	0	0	750	837	962	987	25
Total 4100	750	837	962	987	25	0	0	0	0	0	0	0	0	0	0	750	837	962	987	25

6100 Tort Liability Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	469	518	560	518	-42	0	0	0	0	0	0	0	0	0	0	469	518	560	518	-42
0012	123	316	261	248	-13	0	0	0	0	0	0	0	0	0	0	123	316	261	248	-13
0014	109	148	180	162	-18	0	0	0	0	0	0	0	0	0	0	109	148	180	162	-18
Subtotal: *PS*	701	983	1,001	928	-73	0	0	0	0	0	0	0	0	0	0	701	983	1,001	928	-73
Total 6100	701	983	1,001	928	-73	0	0	0	0	0	0	0	0	0	0	701	983	1,001	928	-73

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	3,221	3,893	3,965	4,102	138	0	0	0	0	0	0	0	0	0	0	3,221	3,893	3,965	4,102	138

RK0 D.C. Office of Risk Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,948	2,026	2,465	2,661	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,948	2,026	2,465	2,661	196
0012	354	900	683	647	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	900	683	647	-36
0013	20	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	0	0	0
0014	443	585	698	714	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	585	698	714	16
0015	0	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
Subtotal: *PS*	**2,765**	**3,535**	**3,885**	**4,022**	**138**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,765**	**3,535**	**3,885**	**4,022**	**138**
0020	27	27	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	8	8	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	369	246	36	72	36	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	369	268	36	72	36
0070	57	82	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	82	36	0	-36
Subtotal: *NPS*	**456**	**358**	**80**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**0**	**0**	**0**	**456**	**379**	**80**	**80**	**0**
Total budget	**3,221**	**3,893**	**3,965**	**4,102**	**138**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**0**	**0**	**0**	**3,221**	**3,914**	**3,965**	**4,102**	**138**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	15	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10	11	1
0011	24	21	27	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	21	27	26	-1
Total FTEs	**29**	**36**	**37**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**36**	**37**	**37**	**0**

RK0 D.C. Office of Risk Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,948	2,026	2,465	2,661	196	0	0	0	0	0	0	0	0	0	0	1,948	2,026	2,465	2,661	196
0012	354	900	683	647	-36	0	0	0	0	0	0	0	0	0	0	354	900	683	647	-36
0013	20	24	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	0	0	0
0014	443	585	698	714	16	0	0	0	0	0	0	0	0	0	0	443	585	698	714	16
0015	0	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
Subtotal: *PS*	**2,765**	**3,535**	**3,885**	**4,022**	**138**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,765**	**3,535**	**3,885**	**4,022**	**138**
0020	27	27	8	8	0	0	0	0	0	0	0	0	0	0	0	27	27	8	8	0
0031	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	369	246	36	72	36	0	0	0	0	0	0	0	0	0	0	369	246	36	72	36
0070	57	82	36	0	-36	0	0	0	0	0	0	0	0	0	0	57	82	36	0	-36
Subtotal: *NPS*	**456**	**358**	**80**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**456**	**358**	**80**	**80**	**0**
Total budget	**3,221**	**3,893**	**3,965**	**4,102**	**138**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,221**	**3,893**	**3,965**	**4,102**	**138**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	15	10	11	1	0	0	0	0	0	0	0	0	0	0	5	15	10	11	1
0011	24	21	27	26	-1	0	0	0	0	0	0	0	0	0	0	24	21	27	26	-1
Total FTEs	**29**	**36**	**37**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**36**	**37**	**37**	**0**

RK0 D.C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,102	37.00
Subtotal: Local Fund			**$4,102**	**37.00**
Subtotal: General Fund			**$4,102**	**37.00**
Total: D.C. Office of Risk Management			**$4,102**	**37.00**

D.C. Department of Human Resources Name	BE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	4,509	5,091	3,767	3,884	117	1,187	54	1,241	0	0	2,643
PROPERTY MANAGEMENT	1030	4	2	2	4	3	0	0	0	0	0	4
COMMUNICATIONS	1080	114	188	193	191	-1	142	49	191	0	0	0
CUSTOMER SERVICE	1085	354	443	443	446	3	446	0	446	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,981**	**5,723**	**4,405**	**4,526**	**121**	**1,775**	**103**	**1,879**	**0**	**0**	**2,647**
ADMIN FOR RECRUITMENT AND CLASSIFICATION	**2000**											
RECRUITING AND STAFFING	2010	769	0	0	0	0	0	0	0	0	0	0
CLASSIFICATION	2050	2,338	0	0	0	0	0	0	0	0	0	0
COMPENSATION	2060	119	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION		**3,226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL COUNSEL	**2100**											
LEGAL	2120	862	825	732	797	65	420	0	420	0	0	377
Subtotal: GENERAL COUNSEL		**862**	**825**	**732**	**797**	**65**	**420**	**0**	**420**	**0**	**0**	**377**
BENEFITS AND RETIREMENT SERVICES	**2200**											
BENEFITS OPERATION UNIT	2210	1,878	1,812	1,548	2,162	614	0	0	0	0	0	2,162
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	294	243	315	458	143	0	458	458	0	0	0
Subtotal: BENEFITS AND RETIREMENT SERVICES		**2,172**	**2,055**	**1,863**	**2,620**	**757**	**0**	**458**	**458**	**0**	**0**	**2,162**
COMPENSATION AND CLASSIFICATION	**2600**											
CLASSIFICATION	2620	204	80	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		**204**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HR SOLUTIONS	**2700**											
RECRUITING AND STAFFING	2710	0	1,341	1,258	1,285	28	1,285	0	1,285	0	0	0
CLASSIFICATION	2720	0	653	570	589	19	589	0	589	0	0	0
INFORMATION TECHNOLOGY	2730	0	818	875	876	1	876	0	876	0	0	0
ANALYTICS	2740	0	298	323	308	-15	308	0	308	0	0	0
Subtotal: HR SOLUTIONS		**0**	**3,109**	**3,026**	**3,058**	**33**	**3,058**	**0**	**3,058**	**0**	**0**	**0**
LEARNING AND DEVELOPMENT	**3000**											
TRAINING AND DEVELOPMENT	3100	1,059	1,368	1,384	1,350	-34	1,200	0	1,200	0	0	150

D.C. Department of Human Resources Name	BE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CAPITAL CITY FELLOWS	3200	1,162	816	211	225	14	225	0	225	0	0	0
SPECIAL PROGRAMS	3300	665	1,831	1,876	1,029	-846	0	0	0	0	0	1,029
Subtotal: LEARNING AND DEVELOPMENT		**2,886**	**4,015**	**3,470**	**2,605**	**-866**	**1,425**	**0**	**1,425**	**0**	**0**	**1,180**
BUSINESS OPERATIONS GROUP	**4000**											
MEASURMENT, ANALYSIS AND PLANNING	4100	1,926	0	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS GROUP		**1,926**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STRATEGIC HUMAN CAPITAL	**4300**											
PERFORMANCE MEASUREMENT	4310	0	581	619	584	-35	515	0	515	0	0	69
Subtotal: STRATEGIC HUMAN CAPITAL		**0**	**581**	**619**	**584**	**-35**	**515**	**0**	**515**	**0**	**0**	**69**
POLICY AND COMPLIANCE	**4500**											
COMPLIANCE	4510	630	1,151	628	1,105	477	440	0	440	0	0	665
POLICY	4520	531	867	1,091	1,097	6	1,097	0	1,097	0	0	0
COMPENSATION	4530	0	187	195	136	-59	136	0	136	0	0	0
Subtotal: POLICY AND COMPLIANCE		**1,161**	**2,205**	**1,914**	**2,338**	**425**	**1,673**	**0**	**1,673**	**0**	**0**	**665**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Department of Human Resources		**17,418**	**18,591**	**16,029**	**16,528**	**499**	**8,866**	**561**	**9,428**	**0**	**0**	**7,100**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,279	1,250	1,226	1,473	247	0	0	0	0	0	0	0	0	0	0	0	197	165	170	5	1,279	1,447	1,391	1,643	252
0012	126	250	213	85	-129	0	0	0	0	0	0	0	0	0	0	0	158	47	0	-47	126	408	261	85	-176
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	1	42	0	0	0
0014	231	310	305	320	15	0	0	0	0	0	0	0	0	0	0	0	72	44	35	-8	231	382	349	355	6
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: *PS*	1,643	1,817	1,745	1,878	133	0	0	0	0	0	0	0	0	0	0	0	463	256	205	-51	1,643	2,280	2,001	2,083	82
0020	0	14	1	1	0	0	0	0	0	0	0	0	0	0	0	213	148	113	113	0	213	163	113	113	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	42	0	0	0	7	42	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	584	511	521	564	43	588	515	525	564	39
0041	0	226	0	0	0	0	0	0	0	0	0	0	0	0	0	2,516	2,339	1,751	1,751	0	2,516	2,566	1,751	1,751	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	159	15	15	0	15	159	15	15	0
Subtotal: *NPS*	4	244	5	1	-4	0	0	0	0	0	0	0	0	0	0	3,334	3,199	2,399	2,442	43	3,338	3,443	2,404	2,443	39
Total 1000	1,647	2,061	1,750	1,879	129	0	0	0	0	0	0	0	0	0	0	3,334	3,662	2,655	2,647	-8	4,981	5,723	4,405	4,526	121

2000 Admin For Recruitment And Classification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0	1,487	0	0	0	0
0012	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0	0	1,287	0	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0014	313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0	408	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	0	0	0	3,226	0	0	0	0
Total 2000	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	0	0	0	3,226	0	0	0	0

2100 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	300	245	317	347	30	0	0	0	0	0	0	0	0	0	0	277	280	290	312	23	577	525	607	659	52
0012	0	168	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0	0	144	168	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0
0014	55	82	65	73	8	0	0	0	0	0	0	0	0	0	0	81	49	60	65	5	136	132	125	138	13
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	355	496	383	420	37	0	0	0	0	0	0	0	0	0	0	507	330	349	377	28	862	825	732	797	65
Total 2100	355	496	383	420	37	0	0	0	0	0	0	0	0	0	0	507	330	349	377	28	862	825	732	797	65

2200 Benefits And Retirement 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	241	201	253	269	16	0	0	0	0	0	0	0	0	0	0	969	1,241	1,032	1,704	672	1,210	1,442	1,284	1,972	688
0012	246	8	9	110	101	0	0	0	0	0	0	0	0	0	0	383	344	251	86	-166	629	352	260	196	-64
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	9	0	0	0	28	9	0	0	0
0014	100	34	54	79	25	0	0	0	0	0	0	0	0	0	0	196	215	264	372	108	296	249	318	451	133
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0	9	3	0	0	0
Subtotal: *PS*	587	243	315	458	143	0	0	0	0	0	0	0	0	0	0	1,585	1,812	1,548	2,162	614	2,172	2,055	1,863	2,620	757
Total 2200	587	243	315	458	143	0	0	0	0	0	0	0	0	0	0	1,585	1,812	1,548	2,162	614	2,172	2,055	1,863	2,620	757

2600 Compensation And Classification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Subtotal: *NPS*	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Total 2600	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0

2700 Hr Solutions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,110	2,129	2,546	416	0	0	0	0	0	0	0	0	0	0	0	120	50	0	-50	0	2,231	2,179	2,546	366
0012	0	219	308	0	-308	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0	300	308	0	-308
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	0	452	512	513	0	0	0	0	0	0	0	0	0	0	0	0	33	10	0	-10	0	485	523	513	-10
0015	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	235	61	0	-61	0	3,039	3,010	3,058	48
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16	0	0	16	0	-16
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0	70	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	16	0	-16	0	70	16	0	-16
Total 2700	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	305	76	0	-76	0	3,109	3,026	3,058	33

3000 Learning And Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	811	1,055	900	1,186	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	1,055	900	1,186	286
0012	1,252	953	291	0	-291	0	0	0	0	0	0	0	0	0	0	409	1,387	1,551	837	-713	1,661	2,340	1,841	837	-1,004
0013	50	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	50	22	0	0	0
0014	322	338	254	239	-15	0	0	0	0	0	0	0	0	0	0	42	114	319	174	-145	364	451	573	413	-160
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,435	2,360	1,444	1,425	-19	0	0	0	0	0	0	0	0	0	0	452	1,511	1,870	1,011	-859	2,886	3,871	3,315	2,436	-878
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	18	12	0	0	6	18	12
0041	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	144	0	150	150	0	144	150	150	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	144	6	168	162	0	144	156	168	12
Total 3000	2,435	2,360	1,594	1,425	-170	0	0	0	0	0	0	0	0	0	0	452	1,655	1,876	1,180	-696	2,886	4,015	3,470	2,605	-866

4000 Business Operations Group

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,391	0	0	0	0
0012	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	200	0	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	1,926	0	0	0	0
Total 4000	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	1,926	0	0	0	0

4300 Strategic Human Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	424	388	431	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	388	431	43
0012	0	39	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	36	56	57	0	0	76	126	57	-69
0014	0	78	94	84	-10	0	0	0	0	0	0	0	0	0	0	0	5	12	12	0	0	82	106	96	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	0	41	68	68	1	0	581	619	583	-36
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
Total 4300	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	0	41	68	69	1	0	581	619	584	-35

4500 Policy And Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	734	1,107	1,382	1,387	5	0	0	0	0	0	0	0	0	0	0	0	52	0	77	77	734	1,159	1,382	1,464	82
0012	42	125	53	0	-53	0	0	0	0	0	0	0	0	0	0	9	186	121	276	155	52	311	174	276	102
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	164	247	303	286	-17	0	0	0	0	0	0	0	0	0	0	0	65	25	73	48	164	312	328	359	32
0015	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Subtotal: *PS*	941	1,485	1,738	1,673	-65	0	0	0	0	0	0	0	0	0	0	9	302	146	426	280	951	1,788	1,884	2,099	215
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	28	29	239	210	94	28	29	239	210
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	389	0	0	0	116	389	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	418	29	239	210	210	418	29	239	210
Total 4500	941	1,485	1,738	1,673	-65	0	0	0	0	0	0	0	0	0	0	220	720	175	665	490	1,161	2,205	1,914	2,338	425

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	9,968	10,066	9,282	9,428	146	0	0	0	0	0	0	0	0	0	0	7,450	8,526	6,747	7,100	353	17,418	18,591	16,029	16,528	499

BE0 D.C. Department of Human Resources

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,279	1,250	1,226	1,473	247	0	0	0	0	0	0	0	0	0	0	1,279	1,250	1,226	1,473	247
0012	126	172	184	0	-184	0	0	0	0	0	0	78	29	85	55	126	250	213	85	-129
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	231	297	299	302	3	0	0	0	0	0	0	14	6	18	12	231	310	305	320	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: *PS*	1,643	1,725	1,710	1,775	66	0	0	0	0	0	0	92	35	102	67	1,643	1,817	1,745	1,878	133
0020	0	0	0	0	0	0	0	0	0	0	0	14	1	1	0	0	14	1	1	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4
0041	0	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	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*	4	230	4	0	-4	0	0	0	0	0	0	14	1	1	0	4	244	5	1	-4
Total 1000	1,647	1,955	1,714	1,775	61	0	0	0	0	0	0	106	36	103	67	1,647	2,061	1,750	1,879	129

2000 Admin For Recruitment And Classification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0	0
0012	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0014	313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0	0
Total 2000	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0	0

2100 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	300	245	317	347	30	0	0	0	0	0	0	0	0	0	0	300	245	317	347	30
0012	0	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	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	55	82	65	73	8	0	0	0	0	0	0	0	0	0	0	55	82	65	73	8
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	355	496	383	420	37	0	0	0	0	0	0	0	0	0	0	355	496	383	420	37
Total 2100	355	496	383	420	37	0	0	0	0	0	0	0	0	0	0	355	496	383	420	37

2200 Benefits And Retirement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	241	201	253	269	16	241	201	253	269	16
0012	0	0	0	0	0	0	0	0	0	0	246	8	9	110	101	246	8	9	110	101
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	100	34	54	79	25	100	34	54	79	25
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	587	243	315	458	143	587	243	315	458	143
Total 2200	0	0	0	0	0	0	0	0	0	0	587	243	315	458	143	587	243	315	458	143

2600 Compensation And Classification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Subtotal: *NPS*	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Total 2600	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0

2700 Hr Solutions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,110	2,129	2,546	416	0	0	0	0	0	0	0	0	0	0	0	2,110	2,129	2,546	416
0012	0	219	308	0	-308	0	0	0	0	0	0	0	0	0	0	0	219	308	0	-308
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	0	452	512	513	0	0	0	0	0	0	0	0	0	0	0	0	452	512	513	0
0015	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	2,804	2,949	3,058	109
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 2700	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	2,804	2,949	3,058	109

3000 Learning And Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	811	1,055	900	1,186	286	0	0	0	0	0	0	0	0	0	0	811	1,055	900	1,186	286
0012	1,252	953	291	0	-291	0	0	0	0	0	0	0	0	0	0	1,252	953	291	0	-291
0013	50	11	0	0	0	0	0	0	0	0	0	0	0	0	0	50	11	0	0	0
0014	322	338	254	239	-15	0	0	0	0	0	0	0	0	0	0	322	338	254	239	-15
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,435	2,360	1,444	1,425	-19	0	0	0	0	0	0	0	0	0	0	2,435	2,360	1,444	1,425	-19
0020	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
Subtotal: *NPS*	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
Total 3000	2,435	2,360	1,594	1,425	-170	0	0	0	0	0	0	0	0	0	0	2,435	2,360	1,594	1,425	-170

4000 Business Operations Group

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,391	0	0	0	0
0012	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,878	0	0	0	0
Total 4000	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,878	0	0	0	0

4300 Strategic Human Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	424	388	431	43	0	0	0	0	0	0	0	0	0	0	0	424	388	431	43
0012	0	39	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	39	70	0	-70
0014	0	78	94	84	-10	0	0	0	0	0	0	0	0	0	0	0	78	94	84	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	0	541	552	515	-37
0020	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 4300	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	0	541	552	515	-37

4500 Policy And Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	734	1,107	1,382	1,387	5	0	0	0	0	0	0	0	0	0	0	734	1,107	1,382	1,387	5
0012	42	76	0	0	0	0	0	0	0	0	0	49	53	0	-53	42	125	53	0	-53
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	164	234	292	286	-6	0	0	0	0	0	0	13	11	0	-11	164	247	303	286	-17
0015	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Subtotal: *PS*	941	1,423	1,674	1,673	-1	0	0	0	0	0	0	62	64	0	-64	941	1,485	1,738	1,673	-65
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 4500	941	1,423	1,674	1,673	-1	0	0	0	0	0	0	62	64	0	-64	941	1,485	1,738	1,673	-65

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	9,381	9,654	8,866	8,866	0	0	0	0	0	0	587	411	416	561	146	9,968	10,066	9,282	9,428	146

BE0 D.C. Department of Human Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,152	6,393	6,595	7,638	1,043	0	0	0	0	0	0	0	0	0	0	1,336	1,890	1,537	2,263	726	7,488	8,283	8,132	9,901	1,769
0012	1,986	1,762	944	195	-749	0	0	0	0	0	0	0	0	0	0	2,112	2,192	2,027	1,256	-771	4,098	3,954	2,970	1,451	-1,519
0013	110	27	0	0	0	0	0	0	0	0	0	0	0	0	0	33	57	0	0	0	143	84	0	0	0
0014	1,499	1,537	1,588	1,593	6	0	0	0	0	0	0	0	0	0	0	415	553	734	732	-2	1,914	2,090	2,322	2,325	3
0015	13	22	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0	22	26	0	0	0
Subtotal: *PS*	**9,760**	**9,741**	**9,127**	**9,427**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,906**	**4,694**	**4,297**	**4,250**	**-47**	**13,666**	**14,436**	**13,424**	**13,677**	**253**
0020	0	14	1	1	0	0	0	0	0	0	0	0	0	0	0	213	148	118	131	13	213	163	119	132	13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	42	0	0	0	7	42	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	678	540	566	803	237	682	543	570	803	233
0041	204	307	150	0	-150	0	0	0	0	0	0	0	0	0	0	2,632	2,943	1,751	1,901	150	2,836	3,250	1,901	1,901	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	159	15	15	0	15	159	15	15	0
Subtotal: *NPS*	**208**	**324**	**155**	**1**	**-154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,544**	**3,831**	**2,450**	**2,850**	**400**	**3,752**	**4,156**	**2,605**	**2,851**	**246**
Total budget	**9,968**	**10,066**	**9,282**	**9,428**	**146**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,450**	**8,526**	**6,747**	**7,100**	**353**	**17,418**	**18,591**	**16,029**	**16,528**	**499**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	11	10	16	3	-14	0	0	0	0	0	0	0	0	0	0	30	28	60	33	-27	41	38	76	36	-40
0011	88	79	74	91	17	0	0	0	0	0	0	0	0	0	0	40	16	17	26	9	129	95	91	117	26
Total FTEs	**99**	**89**	**90**	**94**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**44**	**77**	**59**	**-18**	**169**	**133**	**167**	**153**	**-14**

BE0 D.C. Department of Human Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,911	6,192	6,343	7,370	1,027	0	0	0	0	0	241	201	253	269	16	6,152	6,393	6,595	7,638	1,043
0012	1,740	1,627	852	0	-852	0	0	0	0	0	246	135	91	195	103	1,986	1,762	944	195	-749
0013	109	27	0	0	0	0	0	0	0	0	0	0	0	0	0	110	27	0	0	0
0014	1,399	1,476	1,517	1,497	-20	0	0	0	0	0	100	61	71	96	26	1,499	1,537	1,588	1,593	6
0015	13	22	0	0	0	0	0	0	0	0	0	0	0	0	0	13	22	0	0	0
Subtotal: *PS*	**9,173**	**9,344**	**8,712**	**8,866**	**155**	**0**	**0**	**0**	**0**	**0**	**587**	**397**	**415**	**560**	**145**	**9,760**	**9,741**	**9,127**	**9,427**	**300**
0020	0	0	0	0	0	0	0	0	0	0	0	14	1	1	0	0	14	1	1	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4
0041	204	307	150	0	-150	0	0	0	0	0	0	0	0	0	0	204	307	150	0	-150
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**208**	**310**	**154**	**0**	**-154**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**1**	**1**	**0**	**208**	**324**	**155**	**1**	**-154**
Total budget	**9,381**	**9,654**	**8,866**	**8,866**	**0**	**0**	**0**	**0**	**0**	**0**	**587**	**411**	**416**	**561**	**146**	**9,968**	**10,066**	**9,282**	**9,428**	**146**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	8	8	14	0	-14	0	0	0	0	0	3	2	2	3	0	11	10	16	3	-14
0011	84	75	71	88	17	0	0	0	0	0	4	3	3	3	0	88	79	74	91	17
Total FTEs	**92**	**83**	**85**	**88**	**3**	**0**	**0**	**0**	**0**	**0**	**7**	**5**	**5**	**6**	**0**	**99**	**89**	**90**	**94**	**4**

BE0 D.C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,866	88.00
Subtotal: Local Fund			**$8,866**	**88.00**
Special Purpose Revenue Funds ('O'Type)				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	$345	3.30
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	$103	1.50
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$113	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$561**	**5.80**
Subtotal: General Fund			**$9,428**	**93.80**
Intra-District Funds				
Operating Intra-District Funds				
	0700	MOU FUNDS	$1,540	33.00
	1432	CITYWIDE DEPT OF HR REIMBURSEMENT	$239	0.00
	1615	HEALTH BENEFITS ASSESSMENT	$5,322	26.00
Subtotal: Operating Intra-District Funds			**$7,100**	**59.00**
Subtotal: Intra-District Funds			**$7,100**	**59.00**
Total: D.C. Department of Human Resources			**$16,528**	**152.80**

Office of Disability Rights Name	JR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	0
INFORMATION TECHNOLOGY	1040	17	2	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	344	376	415	562	147	562	0	562	0	0	0
Subtotal: AGENCY MANAGEMENT		**360**	**378**	**419**	**566**	**147**	**566**	**0**	**566**	**0**	**0**	**0**
DISABILITY RIGHTS	**2000**											
OPERATIONS	2005	12	30	28	20	-8	20	0	20	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	138	134	159	164	4	164	0	164	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	1	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	731	714	742	638	-104	346	0	346	0	0	293
INVESTIGATIONS	2030	46	46	49	37	-12	37	0	37	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	518	364	628	638	10	0	0	0	638	0	0
Subtotal: DISABILITY RIGHTS		**1,444**	**1,288**	**1,607**	**1,498**	**-109**	**567**	**0**	**567**	**638**	**0**	**293**
Total: Office of Disability Rights		**1,805**	**1,666**	**2,026**	**2,064**	**38**	**1,133**	**0**	**1,133**	**638**	**0**	**293**

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	266	288	455	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	266	288	455	167
0012	2	46	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	46	49	0	-49
0013	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	0	0	0
0014	50	58	74	102	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	58	74	102	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	344	372	411	557	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	372	411	557	146
0020	0	0	0	0	0	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	0	0	0	0	0
0040	0	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	1
0070	16	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	1	2	2	0
Subtotal: *NPS*	17	6	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	6	8	9	1
Total 1000	360	378	419	566	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	378	419	566	147

2000 Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	417	417	470	378	-92	264	267	275	277	2	0	0	0	0	0	0	0	0	0	0	682	684	745	655	-90
0012	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	102	100	102	84	-18	50	51	60	62	2	0	0	0	0	0	0	0	0	0	0	152	151	162	146	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	523	558	572	462	-110	314	318	335	339	4	0	0	0	0	0	0	0	0	0	0	836	876	907	801	-106
0020	4	4	4	4	0	4	2	7	7	0	0	0	0	0	0	0	0	0	0	0	8	6	11	11	0
0031	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	46	39	45	44	-1	22	20	42	42	0	0	0	0	0	0	203	261	293	293	0	270	320	379	379	-1
0041	50	52	55	55	0	169	15	236	236	0	0	0	0	0	0	100	0	0	0	0	319	67	291	291	0
0070	1	11	2	2	0	10	9	8	14	6	0	0	0	0	0	0	0	0	0	0	11	20	11	16	6
Subtotal: *NPS*	100	106	114	105	-9	204	46	293	299	6	0	0	0	0	0	303	261	293	293	0	608	412	699	696	-3
Total 2000	623	663	686	567	-119	518	364	628	638	10	0	0	0	0	0	303	261	293	293	0	1,444	1,288	1,607	1,498	-109
Total budget	983	1,041	1,105	1,133	28	518	364	628	638	10	0	0	0	0	0	303	261	293	293	0	1,805	1,666	2,026	2,064	38

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	266	288	455	167	0	0	0	0	0	0	0	0	0	0	282	266	288	455	167
0012	2	46	49	0	-49	0	0	0	0	0	0	0	0	0	0	2	46	49	0	-49
0013	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	0	0	0
0014	50	58	74	102	28	0	0	0	0	0	0	0	0	0	0	50	58	74	102	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	344	372	411	557	146	0	0	0	0	0	0	0	0	0	0	344	372	411	557	146
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	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	5	6	7	1
0070	16	1	2	2	0	0	0	0	0	0	0	0	0	0	0	16	1	2	2	0
Subtotal: *NPS*	17	6	8	9	1	0	0	0	0	0	0	0	0	0	0	17	6	8	9	1
Total 1000	360	378	419	566	147	0	0	0	0	0	0	0	0	0	0	360	378	419	566	147

2000 Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	417	417	470	378	-92	0	0	0	0	0	0	0	0	0	0	417	417	470	378	-92
0012	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	102	100	102	84	-18	0	0	0	0	0	0	0	0	0	0	102	100	102	84	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	523	558	572	462	-110	0	0	0	0	0	0	0	0	0	0	523	558	572	462	-110
0020	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
0031	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	46	39	45	44	-1	0	0	0	0	0	0	0	0	0	0	46	39	45	44	-1
0041	50	52	55	55	0	0	0	0	0	0	0	0	0	0	0	50	52	55	55	0
0070	1	11	2	2	0	0	0	0	0	0	0	0	0	0	0	1	11	2	2	0
Subtotal: *NPS*	100	106	114	105	-9	0	0	0	0	0	0	0	0	0	0	100	106	114	105	-9
Total 2000	623	663	686	567	-119	0	0	0	0	0	0	0	0	0	0	623	663	686	567	-119
Total budget	983	1,041	1,105	1,133	28	0	0	0	0	0	0	0	0	0	0	983	1,041	1,105	1,133	28

JR0 Office of Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	699	684	758	833	75	264	267	275	277	2	0	0	0	0	0	0	0	0	0	0	963	951	1,033	1,110	77
0012	2	86	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	86	49	0	-49
0013	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	0	0	0
0014	153	158	176	186	10	50	51	60	62	2	0	0	0	0	0	0	0	0	0	0	202	209	236	248	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**866**	**930**	**983**	**1,019**	**36**	**314**	**318**	**335**	**339**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,180**	**1,248**	**1,318**	**1,358**	**40**
0020	5	4	4	4	0	4	2	7	7	0	0	0	0	0	0	0	0	0	0	0	9	6	11	11	0
0031	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	46	43	51	51	0	22	20	42	42	0	0	0	0	0	0	203	261	293	293	0	270	324	385	385	0
0041	50	52	55	55	0	169	15	236	236	0	0	0	0	0	0	100	0	0	0	0	319	67	291	291	0
0070	17	12	4	4	0	10	9	8	14	6	0	0	0	0	0	0	0	0	0	0	27	21	13	18	6
Subtotal: *NPS*	**117**	**111**	**122**	**114**	**-8**	**204**	**46**	**293**	**299**	**6**	**0**	**0**	**0**	**0**	**0**	**303**	**261**	**293**	**293**	**0**	**625**	**418**	**708**	**706**	**-2**
Total budget	**983**	**1,041**	**1,105**	**1,133**	**28**	**518**	**364**	**628**	**638**	**10**	**0**	**0**	**0**	**0**	**0**	**303**	**261**	**293**	**293**	**0**	**1,805**	**1,666**	**2,026**	**2,064**	**38**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	8	11	8	9	1	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	11	14	11	12	1
Total FTEs	**8**	**11**	**9**	**9**	**0**	**3**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**14**	**12**	**12**	**0**

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	699	684	758	833	75	0	0	0	0	0	0	0	0	0	0	699	684	758	833	75
0012	2	86	49	0	-49	0	0	0	0	0	0	0	0	0	0	2	86	49	0	-49
0013	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	0	0	0
0014	153	158	176	186	10	0	0	0	0	0	0	0	0	0	0	153	158	176	186	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**866**	**930**	**983**	**1,019**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**866**	**930**	**983**	**1,019**	**36**
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	5	4	4	4	0
0031	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	46	43	51	51	0	0	0	0	0	0	0	0	0	0	0	46	43	51	51	0
0041	50	52	55	55	0	0	0	0	0	0	0	0	0	0	0	50	52	55	55	0
0070	17	12	4	4	0	0	0	0	0	0	0	0	0	0	0	17	12	4	4	0
Subtotal: *NPS*	**117**	**111**	**122**	**114**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**117**	**111**	**122**	**114**	**-8**
Total budget	**983**	**1,041**	**1,105**	**1,133**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**983**	**1,041**	**1,105**	**1,133**	**28**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	8	11	8	9	1	0	0	0	0	0	0	0	0	0	0	8	11	8	9	1
Total FTEs	**8**	**11**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**11**	**9**	**9**	**0**

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,133	9.00
Subtotal: Local Fund			**$1,133**	**9.00**
Subtotal: General Fund			**$1,133**	**9.00**
Federal Resources				
Federal Grant Fund				
	82MSDD	STATE DEVELOPMENTAL DISABILITIES COUNCIL	$151	0.00
	92MSDD	STATE DEVELOPMENTAL DISABILITIES COUNCIL	$487	3.00
Subtotal: Federal Grant Fund			**$638**	**3.00**
Subtotal: Federal Resources			**$638**	**3.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	$293	0.00
Subtotal: Operating Intra-District Funds			**$293**	**0.00**
Subtotal: Intra-District Funds			**$293**	**0.00**
Total: Office of Disability Rights			**$2,064**	**12.00**

Captive Insurance Agency Name	RJ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**											
PERSONNEL	1010	0	0	1	0	-1	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**0**	**0**	**1**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**
CAPTIVE OPERATIONS	**2000**											
OVERSIGHT	2001	2,007	2,001	2,019	2,095	76	2,095	0	2,095	0	0	0
GROWTH AND INCOME STRATEGY AND MGMT	2002	10	0	300	211	-90	0	211	211	0	0	0
Subtotal: CAPTIVE OPERATIONS		**2,017**	**2,001**	**2,319**	**2,306**	**-13**	**2,095**	**211**	**2,306**	**0**	**0**	**0**
Total: Captive Insurance Agency		**2,017**	**2,001**	**2,320**	**2,306**	**-15**	**2,095**	**211**	**2,306**	**0**	**0**	**0**

RJ0 Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 1000	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1

2000 Captive Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9	0	216	241	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	216	241	25
0012	0	0	0	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161
0014	1	0	51	94	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	51	94	43
Subtotal: *PS*	10	0	266	496	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	266	496	229
0020	6	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	16	16	0
0040	2,002	1,869	2,037	1,794	-243	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	2,002	2,001	2,037	1,794	-243
Subtotal: *NPS*	2,007	1,869	2,053	1,810	-243	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	2,007	2,001	2,053	1,810	-243
Total 2000	2,017	1,869	2,319	2,306	-13	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	2,017	2,001	2,319	2,306	-13
Total budget	2,017	1,869	2,320	2,306	-15	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	2,017	2,001	2,320	2,306	-15

RJ0 Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 1000	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1

2000 Captive Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	83	241	157	0	0	0	0	0	9	0	132	0	-132	9	0	216	241	25
0012	0	0	0	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161
0014	0	0	20	94	74	0	0	0	0	0	1	0	31	0	-31	1	0	51	94	43
Subtotal: *PS*	0	0	103	496	393	0	0	0	0	0	10	0	163	0	-163	10	0	266	496	229
0020	6	0	16	16	0	0	0	0	0	0	0	0	0	0	0	6	0	16	16	0
0040	2,002	1,869	2,003	1,583	-419	0	0	0	0	0	0	0	34	211	177	2,002	1,869	2,037	1,794	-243
Subtotal: *NPS*	2,007	1,869	2,019	1,599	-419	0	0	0	0	0	0	0	34	211	177	2,007	1,869	2,053	1,810	-243
Total 2000	2,007	1,869	2,122	2,095	-27	0	0	0	0	0	10	0	197	211	13	2,017	1,869	2,319	2,306	-13
Total budget	2,007	1,869	2,123	2,095	-28	0	0	0	0	0	10	0	197	211	13	2,017	1,869	2,320	2,306	-15

RJ0 Captive Insurance Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9	0	216	241	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	216	241	25
0012	0	0	0	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161
0014	1	0	51	94	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	51	94	43
Subtotal: *PS*	**10**	**0**	**266**	**496**	**229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**266**	**496**	**229**
0020	6	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	16	16	0
0040	2,002	1,869	2,038	1,794	-244	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	2,002	2,001	2,038	1,794	-244
Subtotal: *NPS*	**2,007**	**1,869**	**2,054**	**1,810**	**-244**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**132**	**0**	**0**	**0**	**2,007**	**2,001**	**2,054**	**1,810**	**-244**
Total budget	**2,017**	**1,869**	**2,320**	**2,306**	**-15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**132**	**0**	**0**	**0**	**2,017**	**2,001**	**2,320**	**2,306**	**-15**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Total FTEs	**0**	**0**	**2**	**4**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**4**	**2**

RJ0 Captive Insurance Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	83	241	157	0	0	0	0	0	9	0	132	0	-132	9	0	216	241	25
0012	0	0	0	161	161	0	0	0	0	0	0	0	0	0	0	0	0	0	161	161
0014	0	0	20	94	74	0	0	0	0	0	1	0	31	0	-31	1	0	51	94	43
Subtotal: *PS*	**0**	**0**	**103**	**496**	**393**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**163**	**0**	**-163**	**10**	**0**	**266**	**496**	**229**
0020	6	0	16	16	0	0	0	0	0	0	0	0	0	0	0	6	0	16	16	0
0040	2,002	1,869	2,004	1,583	-421	0	0	0	0	0	0	0	34	211	177	2,002	1,869	2,038	1,794	-244
Subtotal: *NPS*	**2,007**	**1,869**	**2,020**	**1,599**	**-421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**211**	**177**	**2,007**	**1,869**	**2,054**	**1,810**	**-244**
Total budget	**2,007**	**1,869**	**2,123**	**2,095**	**-28**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**197**	**211**	**13**	**2,017**	**1,869**	**2,320**	**2,306**	**-15**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	0	0	1	2	1	0	0	0	0	0	0	0	1	0	-1	0	0	2	2	0
Total FTEs	**0**	**0**	**1**	**4**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**-1**	**0**	**0**	**2**	**4**	**2**

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,095	4.00
Subtotal: Local Fund			**$2,095**	**4.00**
Special Purpose Revenue Funds ('O'Type)				
	1240	CAPTIVE INSURANCE FUND	$211	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$211**	**0.00**
Subtotal: General Fund			**$2,306**	**4.00**
Total: Captive Insurance Agency			**$2,306**	**4.00**

Office of Finance and Resource Management Name	AS0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	261	271	280	298	18	298	0	298	0	0	0
CONTRACTING AND PROCUREMENT	1020	87	90	91	97	6	97	0	97	0	0	0
INFORMATION MANAGEMENT	1040	5	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	109	75	90	90	0	90	0	90	0	0	0
FLEET MANAGEMENT	1070	1	1	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	1	0	4	4	0	4	0	4	0	0	0
CUSTOMER SERVICE	1085	152	91	80	83	3	83	0	83	0	0	0
PERFORMANCE MANAGEMENT	1090	633	656	672	696	24	696	0	696	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,249**	**1,185**	**1,218**	**1,268**	**50**	**1,268**	**0**	**1,268**	**0**	**0**	**0**
FINANCIAL MANAGEMENT	**2000**											
ACCOUNTING	2100	2,114	2,279	2,326	2,438	112	2,372	0	2,372	0	0	66
BUDGET FORMULATION AND PLANNING	2200	1,746	2,122	2,344	2,532	187	1,594	0	1,594	0	0	938
FIXED COSTS	2500	24,318	26,075	31,284	30,132	-1,152	21,521	472	21,993	0	0	8,139
Subtotal: FINANCIAL MANAGEMENT		**28,177**	**30,475**	**35,954**	**35,101**	**-853**	**25,487**	**472**	**25,959**	**0**	**0**	**9,143**
RESOURCE MANAGEMENT	**3000**											
RESOURCE MANAGEMENT	3100	984	1,009	361	368	7	368	0	368	0	0	0
Subtotal: RESOURCE MANAGEMENT		**984**	**1,009**	**361**	**368**	**7**	**368**	**0**	**368**	**0**	**0**	**0**
AUDIT ADJUSTMENTS	**9960**											
YR END CLOSE	9961	0	-3	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Finance and Resource Management		**30,410**	**32,667**	**37,534**	**36,738**	**-796**	**27,123**	**472**	**27,595**	**0**	**0**	**9,143**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	940	914	925	961	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	940	914	925	961	36
0014	192	195	198	212	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	195	198	212	14
0015	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0
Subtotal: *PS*	1,133	1,109	1,127	1,177	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,133	1,109	1,127	1,177	50
0020	50	29	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	29	50	50	0
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	1	9	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	1	1	0
0070	65	33	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	33	40	40	0
Subtotal: *NPS*	116	76	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	76	91	91	0
Total 1000	1,249	1,185	1,218	1,268	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	1,185	1,218	1,268	50

2000 Financial Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,518	2,870	2,972	3,085	113	0	0	0	0	0	0	0	0	0	0	483	515	755	769	14	3,001	3,385	3,727	3,853	127
0012	50	39	47	50	3	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	50	131	47	50	3
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0014	486	606	657	701	44	0	0	0	0	0	0	0	0	0	0	116	140	162	169	8	602	746	818	870	52
0015	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: *PS*	3,091	3,520	3,675	3,835	160	0	0	0	0	0	0	0	0	0	0	600	747	916	938	22	3,691	4,267	4,592	4,773	181
0031	15,545	17,622	19,373	21,993	2,620	0	0	0	0	0	0	0	0	0	0	8,773	8,453	11,911	8,139	-3,773	24,318	26,075	31,284	30,132	-1,152
0040	169	117	79	131	52	0	0	0	0	0	0	0	0	0	0	0	16	0	66	66	169	134	79	197	118
Subtotal: *NPS*	15,714	17,739	19,451	22,124	2,672	0	0	0	0	0	0	0	0	0	0	8,773	8,470	11,911	8,205	-3,707	24,487	26,209	31,362	30,328	-1,034
Total 2000	18,805	21,259	23,127	25,959	2,832	0	0	0	0	0	0	0	0	0	0	9,373	9,216	12,828	9,143	-3,685	28,177	30,475	35,954	35,101	-853

3000 Resource Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	258	190	227	231	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	190	227	231	4
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	62	42	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	42	49	51	2
Subtotal: *PS*	328	233	276	282	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	233	276	282	7
0031	543	748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	748	0	0	0
0040	113	28	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	28	86	86	0
Subtotal: *NPS*	656	776	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	776	86	86	0
Total 3000	984	1,009	361	368	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	984	1,009	361	368	7

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	21,037	23,450	24,706	27,595	2,889	0	0	0	0	0	0	0	0	0	0	9,373	9,216	12,828	9,143	-3,685	30,410	32,667	37,534	36,738	-796

AS0 Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	940	914	925	961	36	0	0	0	0	0	0	0	0	0	0	940	914	925	961	36
0014	192	195	198	212	14	0	0	0	0	0	0	0	0	0	0	192	195	198	212	14
0015	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0
Subtotal: *PS*	1,133	1,109	1,127	1,177	50	0	0	0	0	0	0	0	0	0	0	1,133	1,109	1,127	1,177	50
0020	50	29	50	50	0	0	0	0	0	0	0	0	0	0	0	50	29	50	50	0
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	1	9	1	1	0	0	0	0	0	0	0	0	0	0	0	1	9	1	1	0
0070	65	33	40	40	0	0	0	0	0	0	0	0	0	0	0	65	33	40	40	0
Subtotal: *NPS*	116	76	91	91	0	0	0	0	0	0	0	0	0	0	0	116	76	91	91	0
Total 1000	1,249	1,185	1,218	1,268	50	0	0	0	0	0	0	0	0	0	0	1,249	1,185	1,218	1,268	50

2000 Financial Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,518	2,870	2,972	3,085	113	0	0	0	0	0	0	0	0	0	0	2,518	2,870	2,972	3,085	113
0012	50	39	47	50	3	0	0	0	0	0	0	0	0	0	0	50	39	47	50	3
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0014	486	606	657	701	44	0	0	0	0	0	0	0	0	0	0	486	606	657	701	44
0015	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
Subtotal: *PS*	3,091	3,520	3,675	3,835	160	0	0	0	0	0	0	0	0	0	0	3,091	3,520	3,675	3,835	160
0031	15,308	17,401	18,930	21,521	2,591	0	0	0	0	0	238	220	442	472	30	15,545	17,622	19,373	21,993	2,620
0040	169	117	79	131	52	0	0	0	0	0	0	0	0	0	0	169	117	79	131	52
Subtotal: *NPS*	15,476	17,519	19,009	21,651	2,642	0	0	0	0	0	238	220	442	472	30	15,714	17,739	19,451	22,124	2,672
Total 2000	18,567	21,039	22,684	25,487	2,802	0	0	0	0	0	238	220	442	472	30	18,805	21,259	23,127	25,959	2,832

3000 Resource Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	258	190	227	231	4	0	0	0	0	0	0	0	0	0	0	258	190	227	231	4
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	62	42	49	51	2	0	0	0	0	0	0	0	0	0	0	62	42	49	51	2
Subtotal: *PS*	328	233	276	282	7	0	0	0	0	0	0	0	0	0	0	328	233	276	282	7
0031	543	748	0	0	0	0	0	0	0	0	0	0	0	0	0	543	748	0	0	0
0040	113	28	86	86	0	0	0	0	0	0	0	0	0	0	0	113	28	86	86	0
Subtotal: *NPS*	656	776	86	86	0	0	0	0	0	0	0	0	0	0	0	656	776	86	86	0
Total 3000	984	1,009	361	368	7	0	0	0	0	0	0	0	0	0	0	984	1,009	361	368	7

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	20,800	23,230	24,264	27,123	2,859	0	0	0	0	0	238	220	442	472	30	21,037	23,450	24,706	27,595	2,889

AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,715	3,975	4,124	4,277	153	0	0	0	0	0	0	0	0	0	0	483	515	755	769	14	4,198	4,490	4,879	5,046	167
0012	58	39	47	50	3	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	58	131	47	50	3
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0014	740	840	903	963	60	0	0	0	0	0	0	0	0	0	0	116	140	162	169	8	856	980	1,065	1,133	68
0015	7	5	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	4	4	0
Subtotal: *PS*	**4,552**	**4,859**	**5,078**	**5,294**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**747**	**916**	**938**	**22**	**5,152**	**5,606**	**5,995**	**6,232**	**238**
0020	50	29	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	29	50	50	0
0031	16,088	18,374	19,373	21,993	2,620	0	0	0	0	0	0	0	0	0	0	8,773	8,453	11,911	8,139	-3,773	24,861	26,828	31,284	30,132	-1,152
0040	282	155	166	217	52	0	0	0	0	0	0	0	0	0	0	0	16	0	66	66	282	171	166	283	118
0070	65	33	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	33	40	40	0
Subtotal: *NPS*	**16,486**	**18,591**	**19,628**	**22,300**	**2,672**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,773**	**8,470**	**11,911**	**8,205**	**-3,707**	**25,258**	**27,061**	**31,539**	**30,505**	**-1,034**
Total budget	**21,037**	**23,450**	**24,706**	**27,595**	**2,889**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,373**	**9,216**	**12,828**	**9,143**	**-3,685**	**30,410**	**32,667**	**37,534**	**36,738**	**-796**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
0011	35	37	37	37	0	0	0	0	0	0	0	0	0	0	0	5	6	7	7	0	40	43	44	44	0
Total FTEs	**37**	**39**	**38**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**7**	**7**	**0**	**42**	**45**	**45**	**45**	**0**

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,715	3,975	4,124	4,277	153	0	0	0	0	0	0	0	0	0	0	3,715	3,975	4,124	4,277	153
0012	58	39	47	50	3	0	0	0	0	0	0	0	0	0	0	58	39	47	50	3
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0014	740	840	903	963	60	0	0	0	0	0	0	0	0	0	0	740	840	903	963	60
0015	7	5	4	4	0	0	0	0	0	0	0	0	0	0	0	7	5	4	4	0
Subtotal: *PS*	**4,552**	**4,859**	**5,078**	**5,294**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,552**	**4,859**	**5,078**	**5,294**	**216**
0020	50	29	50	50	0	0	0	0	0	0	0	0	0	0	0	50	29	50	50	0
0031	15,851	18,154	18,930	21,521	2,591	0	0	0	0	0	238	220	442	472	30	16,088	18,374	19,373	21,993	2,620
0040	282	155	166	217	52	0	0	0	0	0	0	0	0	0	0	282	155	166	217	52
0070	65	33	40	40	0	0	0	0	0	0	0	0	0	0	0	65	33	40	40	0
Subtotal: *NPS*	**16,248**	**18,371**	**19,186**	**21,828**	**2,642**	**0**	**0**	**0**	**0**	**0**	**238**	**220**	**442**	**472**	**30**	**16,486**	**18,591**	**19,628**	**22,300**	**2,672**
Total budget	**20,800**	**23,230**	**24,264**	**27,123**	**2,859**	**0**	**0**	**0**	**0**	**0**	**238**	**220**	**442**	**472**	**30**	**21,037**	**23,450**	**24,706**	**27,595**	**2,889**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
0011	35	37	37	37	0	0	0	0	0	0	0	0	0	0	0	35	37	37	37	0
Total FTEs	**37**	**39**	**38**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**39**	**38**	**38**	**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		$27,123	38.00
Subtotal: Local Fund			**$27,123**	**38.00**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	$472	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$472**	**0.00**
Subtotal: General Fund			**$27,595**	**38.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$66	0.00
	2308	TELEPHONE	$8,139	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	$938	7.00
Subtotal: Operating Intra-District Funds			**$9,143**	**7.00**
Subtotal: Intra-District Funds			**$9,143**	**7.00**
Total: Office of Finance and Resource Management			**$36,738**	**45.00**

Office of Contracting and Procurement Name	PO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESOURCE MANAGEMENT	**0100**											
RESOURCE MANAGEMENT	0110	383	0	0	0	0	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT		**383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	12,946	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	69	196	130	290	160	290	0	290	0	0	0
CONTRACTING AND PROCUREMENT	1020	36,449	37,016	388	460	71	460	0	460	0	0	0
INFORMATION TECHNOLOGY	1040	205	173	164	236	72	236	0	236	0	0	0
LEGAL	1060	770	923	943	941	-2	941	0	941	0	0	0
FLEET MANAGEMENT	1070	33	0	31	31	0	0	31	31	0	0	0
PERFORMANCE MANAGEMENT	1090	452	324	317	315	-2	315	0	315	0	0	0
Subtotal: AGENCY MANAGEMENT		**50,924**	**38,632**	**1,973**	**2,272**	**299**	**2,242**	**31**	**2,272**	**0**	**0**	**0**
PROCUREMENT	**2000**											
PROCUREMENT MANAGEMENT AND SUPPORT	2010	1,051	16,628	18,429	19,484	1,056	15,835	0	15,835	0	0	3,649
PURCHASE CARD	2055	1	266	247	247	0	247	0	247	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	1,011	0	0	0	0	0	0	0	0	0	0
PRIORITY SPECIAL PROJECTS CLUSTER	2095	347	0	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT		**2,410**	**16,893**	**18,676**	**19,731**	**1,055**	**16,082**	**0**	**16,082**	**0**	**0**	**3,649**
PROCUREMENT TECHNOLOGY	**6000**											
TECHNOLOGY SUPPORT	6010	640	0	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		**640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TRAINING	**7000**											
TRAINING	7010	838	0	0	0	0	0	0	0	0	0	0
LEARNING AND DEVELOPMENT	7020	0	727	915	867	-47	867	0	867	0	0	0
Subtotal: TRAINING		**838**	**727**	**915**	**867**	**-47**	**867**	**0**	**867**	**0**	**0**	**0**
OPERATIONS	**8000**											
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	1,270	814	656	633	-23	633	0	633	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	375	620	742	770	28	770	0	770	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	582	558	597	561	-36	561	0	561	0	0	0

Office of Contracting and Procurement Name	PO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PURCHASE CARD	8040	37,820	0	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	8050	0	750	803	804	1	804	0	804	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	0	556	562	552	-10	552	0	552	0	0	0
ACQUISITION MANAGEMENT	8070	0	358	455	348	-107	348	0	348	0	0	0
Subtotal: OPERATIONS		**40,046**	**3,655**	**3,815**	**3,668**	**-147**	**3,668**	**0**	**3,668**	**0**	**0**	**0**
BUSINESS RESOURCES AND SUPPORT SERVICES	**9000**											
SURPLUS PROPERTY	9010	1,309	1,426	1,413	1,697	285	176	1,521	1,697	0	0	0
SUPPORT SERVICES	9020	317	315	353	359	5	359	0	359	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		**1,626**	**1,741**	**1,766**	**2,056**	**290**	**535**	**1,521**	**2,056**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-11	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Contracting and Procurement		**96,867**	**61,638**	**27,145**	**28,594**	**1,450**	**23,393**	**1,552**	**24,945**	**0**	**0**	**3,649**

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0014	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0
Subtotal: *PS*	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0	0
Total 0100	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,422	1,055	1,037	1,027	-10	0	0	0	0	0	0	0	0	0	0	2,075	0	0	0	0	11,496	1,055	1,037	1,027	-10
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0
0013	68	5	8	8	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0	0	205	5	8	8	0
0014	1,933	187	216	222	6	0	0	0	0	0	0	0	0	0	0	453	0	0	0	0	2,386	187	216	222	6
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	27	0	0	0	0
Subtotal: *PS*	11,497	1,247	1,260	1,256	-4	0	0	0	0	0	0	0	0	0	0	2,671	0	0	0	0	14,168	1,247	1,260	1,256	-4
0020	82	123	70	67	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	123	70	67	-3
0031	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	4	0	0	0
0040	666	771	456	668	212	0	0	0	0	0	0	0	0	0	0	35,561	36,278	0	0	0	36,228	37,049	456	668	212
0041	194	40	28	62	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	40	28	62	33
0070	205	169	159	219	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	169	159	219	60
Subtotal: *NPS*	1,194	1,107	713	1,016	303	0	0	0	0	0	0	0	0	0	0	35,561	36,278	0	0	0	36,756	37,385	713	1,016	303
Total 1000	12,691	2,354	1,973	2,272	299	0	0	0	0	0	0	0	0	0	0	38,232	36,278	0	0	0	50,924	38,632	1,973	2,272	299

2000 Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,012	11,946	12,953	13,225	273	0	0	0	0	0	0	0	0	0	0	0	1,653	2,127	2,669	542	2,012	13,599	15,079	15,894	815
0012	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	381	333	-48	0	173	381	333	-48
0013	39	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	39	120	0	0	0
0014	355	2,486	2,694	2,857	163	0	0	0	0	0	0	0	0	0	0	0	374	522	648	127	355	2,860	3,216	3,505	289
0015	4	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	21	0	0	0
Subtotal: *PS*	2,410	14,570	15,647	16,082	435	0	0	0	0	0	0	0	0	0	0	0	2,204	3,029	3,649	620	2,410	16,773	18,676	19,731	1,055
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0	120	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0	120	0	0	0
Total 2000	2,410	14,570	15,647	16,082	435	0	0	0	0	0	0	0	0	0	0	0	2,324	3,029	3,649	620	2,410	16,893	18,676	19,731	1,055

6000 Procurement Technology

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0	0
0014	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0
Subtotal: *PS*	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0	0
Total 6000	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0	0

7000 Training

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	696	592	757	713	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	592	757	713	-44
0012	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	142	111	158	154	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	111	158	154	-3
Subtotal: *PS*	838	727	915	867	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838	727	915	867	-47
Total 7000	838	727	915	867	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838	727	915	867	-47

8000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,882	2,788	3,158	3,016	-142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,882	2,788	3,158	3,016	-142
0012	46	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	106	0	0	0
0013	15	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	117	0	0	0
0014	415	643	657	652	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	643	657	652	-5
0015	-2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	1	0	0	0
Subtotal: *PS*	2,356	3,655	3,815	3,668	-147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,356	3,655	3,815	3,668	-147
0040	37,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0	0
Subtotal: *NPS*	37,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0	0
Total 8000	40,046	3,655	3,815	3,668	-147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,046	3,655	3,815	3,668	-147

9000 Business Resources And Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	798	1,025	1,021	1,167	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	1,025	1,021	1,167	146
0012	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0	0
0013	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
0014	215	263	212	252	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	263	212	252	40
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,130	1,292	1,233	1,419	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,130	1,292	1,233	1,419	186
0020	15	23	12	28	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	12	28	16
0040	8	38	1	44	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	38	1	44	42
0041	400	374	475	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	374	475	475	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	74	15	45	90	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	15	45	90	45
Subtotal: *NPS*	496	450	533	637	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	450	533	637	104
Total 9000	1,626	1,741	1,766	2,056	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,626	1,741	1,766	2,056	290

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: *PS*	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total 9960	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total budget	58,635	23,036	24,116	24,945	829	0	0	0	0	0	0	0	0	0	0	38,232	38,602	3,029	3,649	620	96,867	61,638	27,145	28,594	1,450

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0014	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0
Subtotal: *PS*	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0	0
Total 0100	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,422	1,055	1,037	1,027	-10	0	0	0	0	0	0	0	0	0	0	9,422	1,055	1,037	1,027	-10
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0
0013	68	5	8	8	0	0	0	0	0	0	0	0	0	0	0	68	5	8	8	0
0014	1,933	187	216	222	6	0	0	0	0	0	0	0	0	0	0	1,933	187	216	222	6
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
Subtotal: *PS*	11,497	1,247	1,260	1,256	-4	0	0	0	0	0	0	0	0	0	0	11,497	1,247	1,260	1,256	-4
0020	82	123	70	67	-3	0	0	0	0	0	0	0	0	0	0	82	123	70	67	-3
0031	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	47	4	0	0	0
0040	666	771	425	637	212	0	0	0	0	0	0	0	31	31	0	666	771	456	668	212
0041	194	40	28	62	33	0	0	0	0	0	0	0	0	0	0	194	40	28	62	33
0070	205	169	159	219	60	0	0	0	0	0	0	0	0	0	0	205	169	159	219	60
Subtotal: *NPS*	1,194	1,107	682	985	303	0	0	0	0	0	0	0	31	31	0	1,194	1,107	713	1,016	303
Total 1000	12,691	2,354	1,943	2,242	299	0	0	0	0	0	0	0	31	31	0	12,691	2,354	1,973	2,272	299

2000 Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,012	11,946	12,953	13,225	273	0	0	0	0	0	0	0	0	0	0	2,012	11,946	12,953	13,225	273
0012	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0013	39	88	0	0	0	0	0	0	0	0	0	0	0	0	0	39	88	0	0	0
0014	355	2,486	2,694	2,857	163	0	0	0	0	0	0	0	0	0	0	355	2,486	2,694	2,857	163
0015	4	17	0	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	0	0
Subtotal: *PS*	2,410	14,570	15,647	16,082	435	0	0	0	0	0	0	0	0	0	0	2,410	14,570	15,647	16,082	435
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	2,410	14,570	15,647	16,082	435	0	0	0	0	0	0	0	0	0	0	2,410	14,570	15,647	16,082	435

6000 Procurement Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0	0
0014	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0
Subtotal: *PS*	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0	0
Total 6000	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	0	0	0	0

7000 Training

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	696	592	757	713	-44	0	0	0	0	0	0	0	0	0	0	696	592	757	713	-44
0012	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	142	111	158	154	-3	0	0	0	0	0	0	0	0	0	0	142	111	158	154	-3
Subtotal: *PS*	838	727	915	867	-47	0	0	0	0	0	0	0	0	0	0	838	727	915	867	-47
Total 7000	838	727	915	867	-47	0	0	0	0	0	0	0	0	0	0	838	727	915	867	-47

8000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,882	2,788	3,158	3,016	-142	0	0	0	0	0	0	0	0	0	0	1,882	2,788	3,158	3,016	-142
0012	46	106	0	0	0	0	0	0	0	0	0	0	0	0	0	46	106	0	0	0
0013	15	117	0	0	0	0	0	0	0	0	0	0	0	0	0	15	117	0	0	0
0014	415	643	657	652	-5	0	0	0	0	0	0	0	0	0	0	415	643	657	652	-5
0015	-2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	1	0	0	0
Subtotal: *PS*	2,356	3,655	3,815	3,668	-147	0	0	0	0	0	0	0	0	0	0	2,356	3,655	3,815	3,668	-147
0040	37,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0	0
Subtotal: *NPS*	37,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,690	0	0	0	0
Total 8000	40,046	3,655	3,815	3,668	-147	0	0	0	0	0	0	0	0	0	0	40,046	3,655	3,815	3,668	-147

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	798	1,025	431	440	9	0	0	0	0	0	0	0	590	727	137	798	1,025	1,021	1,167	146
0012	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0	0
0013	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
0014	215	263	90	95	5	0	0	0	0	0	0	0	123	157	34	215	263	212	252	40
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,130	1,292	520	535	14	0	0	0	0	0	0	0	713	885	172	1,130	1,292	1,233	1,419	186
0020	15	23	0	0	0	0	0	0	0	0	0	0	12	28	16	15	23	12	28	16
0040	8	38	0	0	0	0	0	0	0	0	0	0	1	44	42	8	38	1	44	42

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	103	2	0	0	0	0	0	0	0	0	297	372	475	475	0	400	374	475	475	0
0070	74	15	0	0	0	0	0	0	0	0	0	0	45	90	45	74	15	45	90	45
Subtotal: *NPS*	199	78	0	0	0	0	0	0	0	0	297	372	533	637	104	496	450	533	637	104
Total 9000	1,329	1,369	520	535	14	0	0	0	0	0	297	372	1,245	1,521	276	1,626	1,741	1,766	2,056	290

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: *PS*	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total 9960	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total budget	58,338	22,664	22,840	23,393	554	0	0	0	0	0	297	372	1,276	1,552	276	58,635	23,036	24,116	24,945	829

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,617	17,406	18,926	19,149	223	0	0	0	0	0	0	0	0	0	0	2,075	1,653	2,127	2,669	542	17,691	19,060	21,052	21,817	765
0012	207	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	381	333	-48	207	301	381	333	-48
0013	168	215	8	8	0	0	0	0	0	0	0	0	0	0	0	137	32	0	0	0	306	247	8	8	0
0014	3,239	3,678	3,937	4,136	200	0	0	0	0	0	0	0	0	0	0	453	374	522	648	127	3,692	4,053	4,458	4,784	326
0015	25	19	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0	30	23	0	0	0
Subtotal: *PS*	**19,254**	**21,479**	**22,870**	**23,293**	**423**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,671**	**2,204**	**3,029**	**3,649**	**620**	**21,925**	**23,683**	**25,899**	**26,942**	**1,043**
0020	97	146	82	95	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	146	82	95	14
0031	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	4	0	0	0
0040	38,364	809	457	712	255	0	0	0	0	0	0	0	0	0	0	35,561	36,278	0	0	0	73,925	37,087	457	712	255
0041	595	414	504	536	33	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	595	534	504	536	33
0070	279	184	204	309	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	184	204	309	105
Subtotal: *NPS*	**39,381**	**1,557**	**1,246**	**1,652**	**407**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,561**	**36,398**	**0**	**0**	**0**	**74,942**	**37,955**	**1,246**	**1,652**	**407**
Total budget	**58,635**	**23,036**	**24,116**	**24,945**	**829**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,232**	**38,602**	**3,029**	**3,649**	**620**	**96,867**	**61,638**	**27,145**	**28,594**	**1,450**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	3	3	0
0011	170	192	199	199	0	0	0	0	0	0	0	0	0	0	0	20	24	22	26	4	190	216	221	225	4
Total FTEs	**170**	**192**	**199**	**199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**24**	**25**	**29**	**4**	**190**	**216**	**224**	**228**	**4**

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,617	17,406	18,336	18,421	86	0	0	0	0	0	0	0	590	727	137	15,617	17,406	18,926	19,149	223
0012	207	161	0	0	0	0	0	0	0	0	0	0	0	0	0	207	161	0	0	0
0013	168	215	8	8	0	0	0	0	0	0	0	0	0	0	0	168	215	8	8	0
0014	3,239	3,678	3,814	3,979	165	0	0	0	0	0	0	0	123	157	34	3,239	3,678	3,937	4,136	200
0015	25	19	0	0	0	0	0	0	0	0	0	0	0	0	0	25	19	0	0	0
Subtotal: *PS*	**19,254**	**21,479**	**22,157**	**22,408**	**251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**713**	**885**	**172**	**19,254**	**21,479**	**22,870**	**23,293**	**423**
0020	97	146	70	67	-3	0	0	0	0	0	0	0	12	28	16	97	146	82	95	14
0031	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	47	4	0	0	0
0040	38,364	809	425	637	212	0	0	0	0	0	0	0	32	74	42	38,364	809	457	712	255
0041	298	42	28	62	33	0	0	0	0	0	297	372	475	475	0	595	414	504	536	33
0070	279	184	159	219	60	0	0	0	0	0	0	0	45	90	45	279	184	204	309	105
Subtotal: *NPS*	**39,084**	**1,185**	**682**	**985**	**303**	**0**	**0**	**0**	**0**	**0**	**297**	**372**	**563**	**667**	**104**	**39,381**	**1,557**	**1,246**	**1,652**	**407**
Total budget	**58,338**	**22,664**	**22,840**	**23,393**	**554**	**0**	**0**	**0**	**0**	**0**	**297**	**372**	**1,276**	**1,552**	**276**	**58,635**	**23,036**	**24,116**	**24,945**	**829**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	170	192	192	191	-1	0	0	0	0	0	0	0	7	8	1	170	192	199	199	0
Total FTEs	**170**	**192**	**192**	**191**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**8**	**1**	**170**	**192**	**199**	**199**	**0**

PO0 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$23,393	191.00
Subtotal: Local Fund			**$23,393**	**191.00**
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	$1,552	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,552**	**8.00**
Subtotal: General Fund			**$24,945**	**199.00**
Intra-District Funds				
Operating Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	$3,649	29.00
Subtotal: Operating Intra-District Funds			**$3,649**	**29.00**
Subtotal: Intra-District Funds			**$3,649**	**29.00**
Total: Office of Contracting and Procurement			**$28,594**	**228.00**

Purchase Card Transactions Name	PX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
CONTRACTING AND PROCUREMENT	1020	0	0	25,000	36,000	11,000	0	0	0	0	0	36,000
Subtotal: AGENCY MANAGEMENT		**0**	**0**	**25,000**	**36,000**	**11,000**	**0**	**0**	**0**	**0**	**0**	**36,000**
Total: Purchase Card Transactions		**0**	**0**	**25,000**	**36,000**	**11,000**	**0**	**0**	**0**	**0**	**0**	**36,000**

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	36,000	11,000	0	0	25,000	36,000	11,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	36,000	11,000	0	0	25,000	36,000	11,000
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	36,000	11,000	0	0	25,000	36,000	11,000
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	36,000	11,000	0	0	25,000	36,000	11,000

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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

PX0 Purchase Card Transactions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	36,000	11,000	0	0	25,000	36,000	11,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**	**36,000**	**11,000**	**0**	**0**	**25,000**	**36,000**	**11,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**	**36,000**	**11,000**	**0**	**0**	**25,000**	**36,000**	**11,000**

Full Time Equivalent (FTEs)

PX0 Purchase Card Transactions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 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)

PX0 Purchase Card Transactions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Operating Intra-District Funds				
	1432	CITWIDE PURCHASE CARD	$36,000	0.00
Subtotal: Operating Intra-District Funds			**$36,000**	**0.00**
Subtotal: Intra-District Funds			**$36,000**	**0.00**
Total: Purchase Card Transactions			**$36,000**	**0.00**

Office of the Chief Technology Officer Name	TO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	452	624	678	569	-109	569	0	569	0	0	0
PROPERTY MANAGEMENT	1030	1,000	1,107	996	960	-36	960	0	960	0	0	0
RISK MANAGEMENT	1055	0	176	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	149	301	384	582	198	582	0	582	0	0	0
COMMUNICATIONS	1080	0	227	864	848	-15	744	0	744	0	0	105
PERFORMANCE MANAGEMENT	1090	1,952	1,875	1,882	1,849	-33	1,849	0	1,849	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,553**	**4,310**	**4,804**	**4,808**	**5**	**4,704**	**0**	**4,704**	**0**	**0**	**105**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	756	801	807	832	25	832	0	832	0	0	0
ACCOUNTING OPERATIONS	120F	452	492	508	537	30	537	0	537	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,208**	**1,293**	**1,315**	**1,370**	**55**	**1,370**	**0**	**1,370**	**0**	**0**	**0**
APPLICATION SOLUTIONS	**2000**											
APPLICATION SERVICES AND OPERATIONS	2010	3,861	4,390	3,560	4,569	1,009	2,996	0	2,996	0	0	1,573
WEB MAINTENANCE	2011	1,995	1,958	2,379	2,439	61	1,988	0	1,988	0	0	451
ELECTRONIC DOCUMENT MANAGEMENT	2012	679	1,022	988	962	-25	425	0	425	0	0	538
APPLICATION QUALITY ASSURANCE	2013	1,823	2,962	1,746	1,752	6	1,534	0	1,534	0	0	217
MISSION FOCUSED APPLICATION SOLUTIONS	2015	2,219	2,245	2,432	2,723	291	0	0	0	0	0	2,723
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,469	3,611	3,328	3,442	114	3,371	0	3,371	0	0	71
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	0	0	0	0	0	0	0	0	0	0	0
ENTERPRISE PROCUREMENT APPLICATION SVCS	2080	2,037	2,049	2,119	3,212	1,094	2,590	0	2,590	0	0	622
ENTERPRISE HR APPLICATION SERVICES	2081	5,455	5,561	3,852	4,914	1,062	3,553	250	3,803	0	0	1,111
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	1,171	2,364	3,105	3,123	18	2,682	0	2,682	0	0	441
ENTERPRISE DATA INTEGRATION	2086	0	0	1,456	656	-800	656	0	656	0	0	0
Subtotal: APPLICATION SOLUTIONS		**21,708**	**26,162**	**24,964**	**27,793**	**2,829**	**19,796**	**250**	**20,046**	**0**	**0**	**7,747**
ENTERPRISE CUSTOMER EXPERIENCE	**3000**											
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	2,197	9,044	0	0	0	0	0	0	0	0	0
STRATEGIC INVESTMENT SERVICES	3020	1,028	1,447	1,464	1,380	-84	1,380	0	1,380	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	773	1,057	1,056	1,006	-49	1,006	0	1,006	0	0	0

Office of the Chief Technology Officer Name	TO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: ENTERPRISE CUSTOMER EXPERIENCE		**3,999**	**11,548**	**2,520**	**2,386**	**-134**	**2,386**	**0**	**2,386**	**0**	**0**	**0**
INFRASTRUCTURE AND COMMUNICATIONS TECH.	**4000**											
INTEGRATED PLATFORM SERVICES	4010	7,634	8,081	7,971	7,580	-391	6,836	0	6,836	0	0	745
DATA CENTER FACILITIES	4015	1,459	1,528	1,471	1,471	0	1,471	0	1,471	0	0	0
GOVERNMENT CLOUD SERVICES	4020	10,255	10,400	9,585	9,624	39	6,329	0	6,329	0	0	3,295
TELECOMMUNICATIONS GOVERNANCE	4030	2,242	2,288	2,543	2,489	-54	2,260	0	2,260	0	0	229
CITYWIDE IT OPERATIONS MONITORING	4035	6,282	6,998	7,482	7,269	-213	5,886	0	5,886	0	0	1,383
DC NET	4036	28,954	28,743	22,209	26,235	4,026	0	9,845	9,845	0	0	16,390
CITYWIDE MESSAGING	4050	4,421	7,944	6,389	7,495	1,106	7,135	0	7,135	0	0	360
Subtotal: INFRASTRUCTURE AND COMMUNICATIONS TECH.		**61,248**	**65,983**	**57,649**	**62,163**	**4,514**	**29,916**	**9,845**	**39,762**	**0**	**0**	**22,401**
SECURITY GOVERNANCE AND OPERATIONS	**5000**											
CITYWIDE IT SECURITY SERVICES (CWITS)	5010	4,935	8,495	8,221	8,255	34	7,300	0	7,300	0	0	955
IDENTITY MANAGEMENT PLATFORM SERVICES	5020	2,043	2,454	2,397	2,438	42	1,988	0	1,988	0	0	450
Subtotal: SECURITY GOVERNANCE AND OPERATIONS		**6,978**	**10,949**	**10,618**	**10,694**	**76**	**9,289**	**0**	**9,289**	**0**	**0**	**1,405**
TECHNOLOGY SUPPORT SERVICES	**6000**											
OCTO HELPS	6010	10,612	11,104	11,329	10,687	-642	2,575	0	2,575	0	0	8,112
Subtotal: TECHNOLOGY SUPPORT SERVICES		**10,612**	**11,104**	**11,329**	**10,687**	**-642**	**2,575**	**0**	**2,575**	**0**	**0**	**8,112**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Chief Technology Officer		**109,306**	**131,349**	**113,198**	**119,901**	**6,703**	**70,035**	**10,095**	**80,131**	**0**	**0**	**39,770**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,920	2,413	2,510	2,600	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	2,413	2,510	2,600	91
0012	151	286	369	620	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	286	369	620	251
0013	115	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	60	0	0	0
0014	409	506	656	734	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	506	656	734	77
Subtotal: *PS*	2,595	3,264	3,535	3,954	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,595	3,264	3,535	3,954	419
0020	98	160	195	193	-2	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	108	160	195	193	-2
0040	430	487	525	299	-226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	487	525	299	-226
0041	178	74	336	128	-208	0	0	0	0	0	0	0	0	0	0	0	195	83	105	21	178	269	419	233	-186
0070	243	130	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	130	130	130	0
Subtotal: *NPS*	948	851	1,186	750	-436	0	0	0	0	0	0	0	0	0	0	10	195	83	105	21	958	1,046	1,269	854	-415
Total 1000	3,543	4,115	4,720	4,704	-17	0	0	0	0	0	0	0	0	0	0	10	195	83	105	21	3,553	4,310	4,804	4,808	5

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	994	1,048	1,056	1,103	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	994	1,048	1,056	1,103	47
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	213	226	241	249	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	226	241	249	8
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	1,208	1,276	1,297	1,352	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,276	1,297	1,352	55
0040	0	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0070	0	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	0	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	0
Total 100F	1,208	1,293	1,315	1,370	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,293	1,315	1,370	55

2000 Application Solutions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,984	5,058	5,852	5,706	-145	0	0	0	0	0	0	0	0	0	0	1,078	1,070	1,242	1,270	27	6,063	6,128	7,094	6,976	-118
0012	101	814	636	1,662	1,026	0	0	0	0	0	0	0	0	0	0	21	208	138	245	107	122	1,022	774	1,907	1,133
0013	46	84	0	0	0	0	0	0	0	0	0	0	0	0	0	16	8	0	0	0	62	92	0	0	0
0014	1,101	1,229	1,479	1,657	177	0	0	0	0	0	0	0	0	0	0	214	267	315	342	28	1,315	1,496	1,794	1,999	205
0015	3	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	0	0	0
Subtotal: *PS*	6,236	7,201	7,966	9,025	1,058	0	0	0	0	0	0	0	0	0	0	1,330	1,553	1,695	1,857	162	7,566	8,754	9,661	10,882	1,220
0020	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	2	0	6	6	0
0040	1,758	2,373	2,538	3,407	869	0	0	0	0	0	0	0	0	0	0	1,618	1,834	1,251	1,151	-100	3,375	4,207	3,789	4,558	769
0041	6,115	7,514	7,315	7,608	293	0	0	0	0	0	0	0	0	0	0	4,516	5,350	4,118	4,720	603	10,631	12,864	11,433	12,328	896
0070	6	39	55	4	-51	0	0	0	0	0	0	0	0	0	0	129	298	20	15	-5	135	337	75	19	-56

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	7,880	9,926	9,911	11,021	1,111	0	0	0	0	0	0	0	0	0	0	6,263	7,482	5,392	5,890	498	14,143	17,408	15,303	16,911	1,608
Total 2000	14,116	17,127	17,877	20,046	2,169	0	0	0	0	0	0	0	0	0	0	7,593	9,035	7,087	7,747	660	21,708	26,162	24,964	27,793	2,829

3000 Enterprise Customer Experience

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,632	2,124	1,083	1,200	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,632	2,124	1,083	1,200	118
0012	61	124	201	127	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	124	201	127	-74
0013	32	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	0	0	0
0014	415	490	289	300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	490	289	300	11
0015	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0
Subtotal: *PS*	2,148	2,775	1,573	1,628	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,148	2,775	1,573	1,628	55
0040	212	14	14	46	31	0	0	0	0	0	0	0	0	0	0	233	1,871	0	0	0	445	1,886	14	46	31
0041	1,056	2,143	932	713	-219	0	0	0	0	0	0	0	0	0	0	350	4,743	0	0	0	1,406	6,886	932	713	-219
Subtotal: *NPS*	1,268	2,158	947	758	-188	0	0	0	0	0	0	0	0	0	0	583	6,615	0	0	0	1,851	8,772	947	758	-188
Total 3000	3,415	4,933	2,520	2,386	-134	0	0	0	0	0	0	0	0	0	0	583	6,615	0	0	0	3,999	11,548	2,520	2,386	-134

4000 Infrastructure And Communications Tech.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,978	6,845	8,511	7,822	-689	5	18	0	0	0	0	0	0	0	0	3,980	3,917	4,566	4,016	-551	10,963	10,780	13,077	11,837	-1,240
0012	590	2,018	2,091	2,785	694	15	0	0	0	0	0	0	0	0	0	1,031	2,876	2,540	3,106	566	1,636	4,895	4,631	5,891	1,260
0013	236	386	0	0	0	0	0	0	0	0	0	0	0	0	0	47	77	0	0	0	282	462	0	0	0
0014	1,570	1,778	2,417	2,388	-29	6	5	0	0	0	0	0	0	0	0	1,016	1,340	1,620	1,609	-11	2,591	3,123	4,037	3,997	-40
0015	134	109	40	0	-40	0	0	0	0	0	0	0	0	0	0	43	104	15	0	-15	177	213	55	0	-55
Subtotal: *PS*	9,507	11,136	13,059	12,995	-64	26	24	0	0	0	0	0	0	0	0	6,118	8,314	8,741	8,731	-10	15,650	19,474	21,800	21,726	-74
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	43	0	0	0	0
0031	1,087	1,534	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0	81	1,441	1,352	1,352	0	1,167	2,975	3,302	3,302	0
0040	9,604	11,324	13,210	13,729	519	1	2	12	0	-12	0	0	0	0	0	3,827	6,059	3,276	4,537	1,262	13,432	17,385	16,498	18,266	1,768
0041	13,604	9,059	9,138	10,682	1,545	152	18	20	0	-20	0	0	0	0	0	10,748	11,038	6,078	7,379	1,301	24,503	20,115	15,236	18,061	2,825
0070	359	746	612	405	-207	0	0	0	0	0	0	0	0	0	0	6,093	5,288	200	402	202	6,452	6,034	812	807	-5
Subtotal: *NPS*	24,654	22,664	24,911	26,767	1,856	153	20	32	0	-32	0	0	0	0	0	20,792	23,826	10,906	13,670	2,764	45,598	46,509	35,849	40,437	4,588
Total 4000	34,161	33,800	37,969	39,762	1,792	178	43	32	0	-32	0	0	0	0	0	26,909	32,140	19,648	22,401	2,754	61,248	65,983	57,649	62,163	4,514

5000 Security Governance And Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	914	1,075	2,523	2,022	-501	0	0	0	0	0	0	0	0	0	0	93	97	98	102	4	1,007	1,172	2,621	2,125	-497
0012	33	151	73	484	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	151	73	484	411
0013	29	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	27	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	216	261	592	555	-37	0	0	0	0	0	0	0	0	0	0	26	23	22	23	1	243	284	614	578	-36
0015	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0
Subtotal: *PS*	1,201	1,517	3,188	3,061	-127	0	0	0	0	0	0	0	0	0	0	120	119	121	125	5	1,321	1,637	3,308	3,186	-122
0020	17	182	87	95	8	0	0	0	0	0	0	0	0	0	0	233	20	107	107	0	249	202	194	202	8
0040	1,533	1,730	2,867	2,617	-250	0	0	0	0	0	0	0	0	0	0	723	1,487	295	846	551	2,256	3,217	3,162	3,463	300
0041	2,594	4,385	3,857	3,483	-374	0	0	0	0	0	0	0	0	0	0	303	1,502	53	327	274	2,897	5,888	3,910	3,810	-100
0070	255	4	36	32	-3	0	0	0	0	0	0	0	0	0	0	0	2	7	0	-7	255	6	43	32	-10
Subtotal: *NPS*	4,398	6,301	6,848	6,228	-620	0	0	0	0	0	0	0	0	0	0	1,259	3,012	462	1,280	818	5,657	9,312	7,310	7,507	198
Total 5000	5,599	7,818	10,035	9,289	-747	0	0	0	0	0	0	0	0	0	0	1,379	3,131	583	1,405	822	6,978	10,949	10,618	10,694	76

6000 Technology Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	945	728	1,140	686	-455	0	0	0	0	0	0	0	0	0	0	1,401	1,294	2,019	2,042	23	2,347	2,022	3,160	2,728	-432
0012	567	728	198	275	77	0	0	0	0	0	0	0	0	0	0	1,086	1,482	1,143	1,357	214	1,654	2,211	1,341	1,632	292
0013	14	18	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	0	0	0	18	30	0	0	0
0014	374	367	305	216	-89	0	0	0	0	0	0	0	0	0	0	548	632	721	791	70	921	998	1,026	1,007	-19
0015	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	14	8	0	0	0	21	13	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,906	1,846	1,643	1,177	-466	0	0	0	0	0	0	0	0	0	0	3,054	3,429	3,883	4,190	307	4,960	5,275	5,526	5,368	-159
0040	0	185	805	837	32	0	0	0	0	0	0	0	0	0	0	808	943	67	0	-67	808	1,129	873	837	-35
0041	406	1,031	395	560	166	0	0	0	0	0	0	0	0	0	0	4,237	3,328	4,535	3,922	-614	4,643	4,359	4,930	4,482	-448
0070	0	342	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	0	201	342	0	0	0
Subtotal: *NPS*	406	1,557	1,200	1,398	198	0	0	0	0	0	0	0	0	0	0	5,246	4,272	4,603	3,922	-681	5,652	5,829	5,803	5,319	-483
Total 6000	2,312	3,403	2,843	2,575	-268	0	0	0	0	0	0	0	0	0	0	8,300	7,701	8,486	8,112	-374	10,612	11,104	11,329	10,687	-642

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	64,353	72,488	77,280	80,131	2,851	178	43	32	0	-32	0	0	0	0	0	44,774	58,817	35,886	39,770	3,884	109,306	131,349	113,198	119,901	6,703

TO0 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,920	2,413	2,510	2,600	91	0	0	0	0	0	0	0	0	0	0	1,920	2,413	2,510	2,600	91
0012	151	286	369	620	251	0	0	0	0	0	0	0	0	0	0	151	286	369	620	251
0013	115	60	0	0	0	0	0	0	0	0	0	0	0	0	0	115	60	0	0	0
0014	409	506	656	734	77	0	0	0	0	0	0	0	0	0	0	409	506	656	734	77
Subtotal: *PS*	2,595	3,264	3,535	3,954	419	0	0	0	0	0	0	0	0	0	0	2,595	3,264	3,535	3,954	419
0020	98	160	195	193	-2	0	0	0	0	0	0	0	0	0	0	98	160	195	193	-2
0040	430	487	525	299	-226	0	0	0	0	0	0	0	0	0	0	430	487	525	299	-226
0041	178	74	336	128	-208	0	0	0	0	0	0	0	0	0	0	178	74	336	128	-208
0070	243	130	130	130	0	0	0	0	0	0	0	0	0	0	0	243	130	130	130	0
Subtotal: *NPS*	948	851	1,186	750	-436	0	0	0	0	0	0	0	0	0	0	948	851	1,186	750	-436
Total 1000	3,543	4,115	4,720	4,704	-17	0	0	0	0	0	0	0	0	0	0	3,543	4,115	4,720	4,704	-17

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	994	1,048	1,056	1,103	47	0	0	0	0	0	0	0	0	0	0	994	1,048	1,056	1,103	47
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	213	226	241	249	8	0	0	0	0	0	0	0	0	0	0	213	226	241	249	8
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	1,208	1,276	1,297	1,352	55	0	0	0	0	0	0	0	0	0	0	1,208	1,276	1,297	1,352	55
0040	0	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0070	0	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	0	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	0
Total 100F	1,208	1,293	1,315	1,370	55	0	0	0	0	0	0	0	0	0	0	1,208	1,293	1,315	1,370	55

2000 Application Solutions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,984	5,058	5,852	5,706	-145	0	0	0	0	0	0	0	0	0	0	4,984	5,058	5,852	5,706	-145
0012	101	814	636	1,662	1,026	0	0	0	0	0	0	0	0	0	0	101	814	636	1,662	1,026
0013	46	84	0	0	0	0	0	0	0	0	0	0	0	0	0	46	84	0	0	0
0014	1,101	1,229	1,479	1,657	177	0	0	0	0	0	0	0	0	0	0	1,101	1,229	1,479	1,657	177
0015	3	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	0	0	0
Subtotal: *PS*	6,236	7,201	7,966	9,025	1,058	0	0	0	0	0	0	0	0	0	0	6,236	7,201	7,966	9,025	1,058
0020	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0040	1,707	2,273	2,470	3,407	937	0	0	0	0	0	50	100	68	0	-68	1,758	2,373	2,538	3,407	869
0041	5,971	7,384	6,815	7,358	543	0	0	0	0	0	143	130	500	250	-250	6,115	7,514	7,315	7,608	293

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	6	39	55	4	-51	0	0	0	0	0	0	0	0	0	0	6	39	55	4	-51
Subtotal: *NPS*	7,686	9,696	9,343	10,771	1,429	0	0	0	0	0	194	230	568	250	-318	7,880	9,926	9,911	11,021	1,111
Total 2000	13,922	16,897	17,309	19,796	2,487	0	0	0	0	0	194	230	568	250	-318	14,116	17,127	17,877	20,046	2,169

3000 Enterprise Customer Experience

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,632	2,124	1,083	1,200	118	0	0	0	0	0	0	0	0	0	0	1,632	2,124	1,083	1,200	118
0012	61	124	201	127	-74	0	0	0	0	0	0	0	0	0	0	61	124	201	127	-74
0013	32	30	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	0	0	0
0014	415	490	289	300	11	0	0	0	0	0	0	0	0	0	0	415	490	289	300	11
0015	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0
Subtotal: *PS*	2,148	2,775	1,573	1,628	55	0	0	0	0	0	0	0	0	0	0	2,148	2,775	1,573	1,628	55
0040	125	14	14	46	31	0	0	0	0	0	88	0	0	0	0	212	14	14	46	31
0041	905	2,143	932	713	-219	0	0	0	0	0	151	0	0	0	0	1,056	2,143	932	713	-219
Subtotal: *NPS*	1,029	2,158	947	758	-188	0	0	0	0	0	238	0	0	0	0	1,268	2,158	947	758	-188
Total 3000	3,177	4,933	2,520	2,386	-134	0	0	0	0	0	238	0	0	0	0	3,415	4,933	2,520	2,386	-134

4000 Infrastructure And Communications Tech.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,234	5,850	6,522	6,089	-433	0	0	0	0	0	744	994	1,988	1,733	-256	6,978	6,845	8,511	7,822	-689
0012	481	1,912	2,091	2,630	539	0	0	0	0	0	109	107	0	155	155	590	2,018	2,091	2,785	694
0013	235	368	0	0	0	0	0	0	0	0	1	18	0	0	0	236	386	0	0	0
0014	1,394	1,549	1,964	1,961	-2	0	0	0	0	0	176	229	453	427	-27	1,570	1,778	2,417	2,388	-29
0015	133	95	40	0	-40	0	0	0	0	0	1	15	0	0	0	134	109	40	0	-40
Subtotal: *PS*	8,476	9,774	10,617	10,680	64	0	0	0	0	0	1,030	1,362	2,442	2,314	-127	9,507	11,136	13,059	12,995	-64
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	155	249	250	250	0	0	0	0	0	0	932	1,284	1,700	1,700	0	1,087	1,534	1,950	1,950	0
0040	8,548	10,183	12,060	12,579	519	0	0	0	0	0	1,056	1,142	1,150	1,150	0	9,604	11,324	13,210	13,729	519
0041	8,114	6,385	6,594	6,001	-592	0	0	0	0	0	5,490	2,674	2,544	4,681	2,137	13,604	9,059	9,138	10,682	1,545
0070	298	690	612	405	-207	0	0	0	0	0	61	56	0	0	0	359	746	612	405	-207
Subtotal: *NPS*	17,116	17,507	19,517	19,236	-281	0	0	0	0	0	7,538	5,156	5,394	7,531	2,137	24,654	22,664	24,911	26,767	1,856
Total 4000	25,592	27,281	30,133	29,916	-217	0	0	0	0	0	8,568	6,518	7,836	9,845	2,009	34,161	33,800	37,969	39,762	1,792

5000 Security Governance And Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	914	1,075	2,523	2,022	-501	0	0	0	0	0	0	0	0	0	0	914	1,075	2,523	2,022	-501

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	33	151	73	484	411	0	0	0	0	0	0	0	0	0	0	33	151	73	484	411
0013	29	27	0	0	0	0	0	0	0	0	0	0	0	0	0	29	27	0	0	0
0014	216	261	592	555	-37	0	0	0	0	0	0	0	0	0	0	216	261	592	555	-37
0015	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0
Subtotal: *PS*	1,201	1,517	3,188	3,061	-127	0	0	0	0	0	0	0	0	0	0	1,201	1,517	3,188	3,061	-127
0020	17	182	87	95	8	0	0	0	0	0	0	0	0	0	0	17	182	87	95	8
0040	1,533	1,730	2,867	2,617	-250	0	0	0	0	0	0	0	0	0	0	1,533	1,730	2,867	2,617	-250
0041	2,594	4,385	3,857	3,483	-374	0	0	0	0	0	0	0	0	0	0	2,594	4,385	3,857	3,483	-374
0070	255	4	36	32	-3	0	0	0	0	0	0	0	0	0	0	255	4	36	32	-3
Subtotal: *NPS*	4,398	6,301	6,848	6,228	-620	0	0	0	0	0	0	0	0	0	0	4,398	6,301	6,848	6,228	-620
Total 5000	5,599	7,818	10,035	9,289	-747	0	0	0	0	0	0	0	0	0	0	5,599	7,818	10,035	9,289	-747

6000 Technology Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	945	728	1,140	686	-455	0	0	0	0	0	0	0	0	0	0	945	728	1,140	686	-455
0012	567	728	198	275	77	0	0	0	0	0	0	0	0	0	0	567	728	198	275	77
0013	14	18	0	0	0	0	0	0	0	0	0	0	0	0	0	14	18	0	0	0
0014	374	367	305	216	-89	0	0	0	0	0	0	0	0	0	0	374	367	305	216	-89
0015	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	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*	1,906	1,846	1,643	1,177	-466	0	0	0	0	0	0	0	0	0	0	1,906	1,846	1,643	1,177	-466
0040	0	185	805	837	32	0	0	0	0	0	0	0	0	0	0	0	185	805	837	32
0041	406	1,031	395	560	166	0	0	0	0	0	0	0	0	0	0	406	1,031	395	560	166
0070	0	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0
Subtotal: *NPS*	406	1,557	1,200	1,398	198	0	0	0	0	0	0	0	0	0	0	406	1,557	1,200	1,398	198
Total 6000	2,312	3,403	2,843	2,575	-268	0	0	0	0	0	0	0	0	0	0	2,312	3,403	2,843	2,575	-268

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	55,353	65,740	68,876	70,035	1,159	0	0	0	0	0	9,000	6,748	8,404	10,095	1,692	64,353	72,488	77,280	80,131	2,851

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,367	19,291	22,674	21,139	-1,535	5	18	0	0	0	0	0	0	0	0	6,554	6,378	7,926	7,430	-496	24,925	25,687	30,600	28,570	-2,031
0012	1,503	4,121	3,567	5,953	2,386	15	0	0	0	0	0	0	0	0	0	2,139	4,566	3,821	4,708	887	3,657	8,687	7,387	10,661	3,273
0013	471	605	0	0	0	0	0	0	0	0	0	0	0	0	0	67	97	0	0	0	538	702	0	0	0
0014	4,298	4,855	5,980	6,099	119	6	5	0	0	0	0	0	0	0	0	1,804	2,262	2,678	2,766	87	6,107	7,123	8,658	8,865	207
0015	161	143	40	0	-40	0	0	0	0	0	0	0	0	0	0	58	112	15	0	-15	219	254	55	0	-55
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: *PS*	**24,800**	**29,015**	**32,261**	**33,191**	**931**	**26**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,621**	**13,415**	**14,440**	**14,904**	**464**	**35,447**	**42,454**	**46,701**	**48,095**	**1,394**
0020	116	342	284	290	5	0	0	0	0	0	0	0	0	0	0	286	20	111	111	0	402	362	395	400	5
0031	1,087	1,534	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0	81	1,441	1,352	1,352	0	1,167	2,975	3,302	3,302	0
0040	13,537	16,121	19,968	20,943	975	1	2	12	0	-12	0	0	0	0	0	7,209	12,195	4,889	6,534	1,645	20,747	28,318	24,869	27,477	2,608
0041	23,951	24,206	21,973	23,175	1,201	152	18	20	0	-20	0	0	0	0	0	20,155	26,157	14,867	16,453	1,586	44,258	50,381	36,860	39,627	2,767
0070	863	1,270	844	582	-262	0	0	0	0	0	0	0	0	0	0	6,423	5,589	227	417	190	7,286	6,858	1,071	999	-72
Subtotal: *NPS*	**39,553**	**43,473**	**45,019**	**46,939**	**1,920**	**153**	**20**	**32**	**0**	**-32**	**0**	**0**	**0**	**0**	**0**	**34,153**	**45,402**	**21,446**	**24,866**	**3,420**	**73,859**	**88,895**	**66,497**	**71,806**	**5,308**
Total budget	**64,353**	**72,488**	**77,280**	**80,131**	**2,851**	**178**	**43**	**32**	**0**	**-32**	**0**	**0**	**0**	**0**	**0**	**44,774**	**58,817**	**35,886**	**39,770**	**3,884**	**109,306**	**131,349**	**113,198**	**119,901**	**6,703**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	16	20	42	63	21	0	0	0	0	0	0	0	0	0	0	17	26	49	55	6	32	46	91	118	27
0011	171	196	210	186	-24	0	0	0	0	0	0	0	0	0	0	69	82	74	68	-6	239	278	284	254	-30
Total FTEs	**186**	**216**	**252**	**249**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85**	**108**	**123**	**123**	**0**	**271**	**324**	**375**	**372**	**-3**

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,623	18,296	20,686	19,407	-1,279	0	0	0	0	0	744	994	1,988	1,733	-256	18,367	19,291	22,674	21,139	-1,535
0012	1,394	4,015	3,567	5,798	2,231	0	0	0	0	0	109	107	0	155	155	1,503	4,121	3,567	5,953	2,386
0013	470	587	0	0	0	0	0	0	0	0	1	18	0	0	0	471	605	0	0	0
0014	4,122	4,626	5,526	5,672	146	0	0	0	0	0	176	229	453	427	-27	4,298	4,855	5,980	6,099	119
0015	160	128	40	0	-40	0	0	0	0	0	1	15	0	0	0	161	143	40	0	-40
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**23,770**	**27,653**	**29,819**	**30,877**	**1,058**	**0**	**0**	**0**	**0**	**0**	**1,030**	**1,362**	**2,442**	**2,314**	**-127**	**24,800**	**29,015**	**32,261**	**33,191**	**931**
0020	116	342	284	290	5	0	0	0	0	0	0	0	0	0	0	116	342	284	290	5
0031	155	249	250	250	0	0	0	0	0	0	932	1,284	1,700	1,700	0	1,087	1,534	1,950	1,950	0
0040	12,344	14,879	18,750	19,793	1,043	0	0	0	0	0	1,193	1,242	1,218	1,150	-68	13,537	16,121	19,968	20,943	975
0041	18,167	21,402	18,929	18,244	-685	0	0	0	0	0	5,784	2,804	3,044	4,931	1,887	23,951	24,206	21,973	23,175	1,201
0070	802	1,214	844	582	-262	0	0	0	0	0	61	56	0	0	0	863	1,270	844	582	-262
Subtotal: *NPS*	**31,583**	**38,087**	**39,057**	**39,158**	**101**	**0**	**0**	**0**	**0**	**0**	**7,970**	**5,386**	**5,962**	**7,781**	**1,819**	**39,553**	**43,473**	**45,019**	**46,939**	**1,920**
Total budget	**55,353**	**65,740**	**68,876**	**70,035**	**1,159**	**0**	**0**	**0**	**0**	**0**	**9,000**	**6,748**	**8,404**	**10,095**	**1,692**	**64,353**	**72,488**	**77,280**	**80,131**	**2,851**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	18	42	62	20	0	0	0	0	0	1	3	0	1	1	16	20	42	63	21
0011	164	184	192	171	-21	0	0	0	0	0	6	11	18	15	-3	171	196	210	186	-24
Total FTEs	**179**	**202**	**234**	**233**	**-1**	**0**	**0**	**0**	**0**	**0**	**8**	**14**	**18**	**16**	**-2**	**186**	**216**	**252**	**249**	**-3**

TO0 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$70,035	232.65
Subtotal: Local Fund			**$70,035**	**232.65**
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	$9,845	15.90
	1200	SERV US PROGRAM	$250	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,095**	**15.90**
Subtotal: General Fund			**$80,131**	**248.55**
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$5,034	10.00
	1367	INTRA-DISTRICT / VARIOUS AGENCIES	$459	0.00
	1368	IT SERVUS	$2,012	16.00
	1369	IT SERVER OPERATIONS	$2,817	4.00
	1372	DCPS INTRA DISTRICT	$14,887	47.35
	1373	MAINFRAME INTRA-DISTRICT	$745	0.00
	2308	DC NET TELECOM FIXED COSTS	$13,816	46.10
Subtotal: Operating Intra-District Funds			**$39,770**	**123.45**
Subtotal: Intra-District Funds			**$39,770**	**123.45**
Total: Office of the Chief Technology Officer			**$119,901**	**372.00**

Department of General Services Name	AM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	665	917	1,005	918	-87	918	0	918	0	0	0
PROPERTY MGMT	1030	305	274	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,057	956	1,631	2,058	427	2,058	0	2,058	0	0	0
LEGAL SERVICES	1045	812	599	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	2,168	2,195	2,332	2,322	-10	2,322	0	2,322	0	0	0
RISK MGMT	1055	47	0	59	4	-56	4	0	4	0	0	0
LEGAL SERVICES	1060	0	0	801	831	29	831	0	831	0	0	0
FLEET MGMT	1070	1,662	1,015	1,665	1,380	-284	1,380	0	1,380	0	0	0
COMMUNICATIONS	1080	634	630	397	705	308	705	0	705	0	0	0
PERFORMANCE MANAGEMENT	1090	2,770	3,150	3,049	3,576	527	3,576	0	3,576	0	0	0
ENERGY MANAGEMENT	1095	788	247	540	447	-93	447	0	447	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	563	419	673	670	-3	670	0	670	0	0	0
		540	844	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**12,011**	**11,246**	**12,151**	**12,911**	**759**	**12,911**	**0**	**12,911**	**0**	**0**	**0**
ASSET MANAGEMENT	**2000**											
LEASE MANAGEMENT	2001	4,168	4,619	3,277	3,994	717	3,994	0	3,994	0	0	0
SWING SPACE FUNDING	2004	1,589	1,344	1,640	2,000	360	2,000	0	2,000	0	0	0
EASTERN MARKET	2006	755	581	779	988	209	25	963	988	0	0	0
REALTY- PUBLIC ED	2101	469	459	483	518	35	518	0	518	0	0	0
Subtotal: ASSET MANAGEMENT		**6,982**	**7,002**	**6,179**	**7,500**	**1,321**	**6,537**	**963**	**7,500**	**0**	**0**	**0**
FACILITY OPERATIONS	**3000**											
POSTAL SERVICES	3001	588	521	456	464	8	464	0	464	0	0	0
FACILITIES	3002	81,166	80,821	64,239	87,248	23,010	72,813	658	74,821	0	0	12,428
PARKING	3004	975	794	789	833	43	833	0	833	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,055	539	1,044	1,012	-32	10	1,002	1,012	0	0	0
JANITORIAL SERVICES	3008	467	447	498	558	60	558	0	558	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	38,382	45,634	25,779	26,757	977	26,757	0	26,757	0	0	0
FACILITIES - PARKS AND REC	3010	17,911	18,623	12,905	13,828	923	13,828	0	13,828	0	0	0
FACILITIES- MPD	3012	1,697	0	0	0	0	0	0	0	0	0	0

Department of General Services Name	AM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES- FEMS	3013	1,102	0	0	0	0	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		**144,342**	**147,379**	**105,711**	**130,700**	**24,989**	**115,262**	**1,660**	**118,272**	**0**	**0**	**12,428**
PROTECTIVE SERVICES	**4000**											
PROTECTIVE SERVICES	4001	44,204	49,380	42,726	42,592	-134	20,528	2,234	22,761	0	0	19,831
Subtotal: PROTECTIVE SERVICES		**44,204**	**49,380**	**42,726**	**42,592**	**-134**	**20,528**	**2,234**	**22,761**	**0**	**0**	**19,831**
CONSTRUCTION SERVICES	**5000**											
CONSTRUCTION SERVICES	5001	3,294	3,289	3,427	14,003	10,576	14,003	0	14,003	0	0	0
OFFICE OF PLANNING	5010	1	0	482	913	431	913	0	913	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	164	104	131	143	12	143	0	143	0	0	0
Subtotal: CONSTRUCTION SERVICES		**3,458**	**3,393**	**4,039**	**15,059**	**11,019**	**15,059**	**0**	**15,059**	**0**	**0**	**0**
CONTRACTING AND PROCUREMENT SERVICES	**6000**											
CONTRACTING AND PROCUREMENT SERVICES	6001	2,643	2,850	2,638	3,352	714	3,352	0	3,352	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		**2,643**	**2,850**	**2,638**	**3,352**	**714**	**3,352**	**0**	**3,352**	**0**	**0**	**0**
ENERGY- CENTRALLY MANAGED	**7000**											
AUTO FUEL	7001	6,974	7,958	8,574	7,179	-1,395	5,916	572	6,488	0	0	691
HEATING FUEL	7002	0	235	25	0	-25	0	0	0	0	0	0
NATURAL GAS	7003	7,412	7,003	8,228	6,391	-1,837	4,394	0	4,394	0	0	1,997
ELECTRICITY	7004	52,036	50,432	47,590	46,595	-996	27,837	10	27,847	0	0	18,747
STEAM	7005	1,063	997	866	1,090	224	1,090	0	1,090	0	0	0
WATER	7006	19,775	24,271	22,128	22,589	461	14,381	0	14,381	0	0	8,208
SUSTAINABLE DC	7007	2,390	5,044	6,087	5,193	-894	3,844	127	3,972	0	0	1,221
Subtotal: ENERGY- CENTRALLY MANAGED		**89,649**	**95,942**	**93,499**	**89,036**	**-4,463**	**57,463**	**709**	**58,172**	**0**	**0**	**30,864**
RENT: IN-LEASE	**8000**											
RENT: IN-LEASE	8001	143,840	152,174	165,941	153,838	-12,103	77,691	2,812	80,502	0	0	73,335
Subtotal: RENT: IN-LEASE		**143,840**	**152,174**	**165,941**	**153,838**	**-12,103**	**77,691**	**2,812**	**80,502**	**0**	**0**	**73,335**
YEAR END ADJUSTMENTS	**9960**											
YEAR END ADJUSTMENTS	9961	0	-25	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		**0**	**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of General Services		**447,130**	**469,342**	**432,884**	**454,987**	**22,103**	**308,802**	**8,377**	**318,529**	**0**	**0**	**136,458**

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,823	5,707	6,189	6,577	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,823	5,707	6,189	6,577	388
0012	292	220	389	222	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	220	389	222	-167
0013	80	183	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	183	82	82	0
0014	1,187	1,226	1,665	1,906	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,187	1,226	1,665	1,906	241
0015	69	39	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	39	70	70	0
Subtotal: *PS*	7,451	7,375	8,394	8,857	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,451	7,375	8,394	8,857	463
0020	451	340	282	88	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	340	282	88	-195
0031	62	103	100	105	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	103	100	105	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0	109	0	0	0
0034	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0040	2,798	2,085	2,722	2,253	-469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,798	2,085	2,722	2,253	-469
0041	603	361	369	1,479	1,110	0	0	0	0	0	0	0	0	0	0	540	735	0	0	0	1,144	1,096	369	1,479	1,110
0070	106	92	284	130	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	92	284	130	-154
Subtotal: *NPS*	4,020	3,027	3,757	4,054	297	0	0	0	0	0	0	0	0	0	0	540	844	0	0	0	4,561	3,871	3,757	4,054	297
Total 1000	11,471	10,402	12,151	12,911	759	0	0	0	0	0	0	0	0	0	0	540	844	0	0	0	12,011	11,246	12,151	12,911	759

2000 Asset Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,311	1,572	1,592	1,806	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,572	1,592	1,806	214
0012	258	274	282	304	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	274	282	304	22
0013	-11	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	1	0	1	1
0014	347	446	474	580	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	446	474	580	106
0015	52	66	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	66	73	75	2
Subtotal: *PS*	1,957	2,359	2,422	2,766	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,957	2,359	2,422	2,766	345
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0030	0	0	158	160	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	160	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	0	148	0	0	0	0
0035	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0	0
0040	2,799	2,503	2,779	2,403	-376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,503	2,779	2,403	-376
0041	1,846	2,108	820	2,166	1,346	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	1,846	2,140	820	2,166	1,346
Subtotal: *NPS*	4,877	4,612	3,757	4,734	976	0	0	0	0	0	0	0	0	0	0	148	32	0	0	0	5,025	4,643	3,757	4,734	976
Total 2000	6,834	6,971	6,179	7,500	1,321	0	0	0	0	0	0	0	0	0	0	148	32	0	0	0	6,982	7,002	6,179	7,500	1,321

3000 Facility Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,303	25,243	27,002	29,493	2,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,303	25,243	27,002	29,493	2,491
0012	1,155	829	1,267	700	-568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,155	829	1,267	700	-568

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	1,285	982	1,334	1,076	-259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	982	1,334	1,076	-259
0014	6,906	7,939	7,159	8,303	1,144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,906	7,939	7,159	8,303	1,144
0015	5,975	4,371	2,102	2,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,975	4,371	2,102	2,102	0
Subtotal: *PS*	40,625	39,364	38,865	41,674	2,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,625	39,364	38,865	41,674	2,809
0020	3,836	2,861	2,515	2,191	-324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,836	2,861	2,515	2,191	-324
0031	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	6	50	0	0	0
0035	70,931	72,156	52,304	63,192	10,888	0	0	0	0	0	0	0	0	0	0	7,617	8,366	7,373	12,428	5,055	78,548	80,523	59,677	75,619	15,942
0040	4,578	4,096	1,383	2,861	1,478	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	4,578	4,126	1,383	2,861	1,478
0041	16,393	19,304	3,175	8,320	5,144	0	0	0	0	0	0	0	0	0	0	0	894	0	0	0	16,393	20,198	3,175	8,320	5,144
0070	357	259	96	36	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	259	96	36	-60
Subtotal: *NPS*	96,100	98,678	59,473	76,599	17,126	0	0	0	0	0	0	0	0	0	0	7,617	9,337	7,373	12,428	5,055	103,717	108,016	66,846	89,026	22,180
Total 3000	136,725	138,042	98,338	118,272	19,934	0	0	0	0	0	0	0	0	0	0	7,617	9,337	7,373	12,428	5,055	144,342	147,379	105,711	130,700	24,989

4000 Protective Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,896	5,182	5,672	6,250	578	0	0	0	0	0	0	0	0	0	0	0	65	772	428	-344	4,896	5,247	6,444	6,678	234
0012	116	150	158	166	8	0	0	0	0	0	0	0	0	0	0	657	704	244	669	424	774	854	402	834	432
0013	312	323	320	256	-64	0	0	0	0	0	0	0	0	0	0	44	34	76	34	-42	356	356	396	290	-106
0014	1,365	1,572	1,470	1,764	294	0	0	0	0	0	0	0	0	0	0	184	166	257	302	45	1,548	1,738	1,727	2,066	339
0015	595	410	205	205	0	0	0	0	0	0	0	0	0	0	0	132	326	132	326	194	727	736	337	531	194
Subtotal: *PS*	7,285	7,638	7,825	8,641	816	0	0	0	0	0	0	0	0	0	0	1,016	1,294	1,481	1,758	277	8,301	8,932	9,306	10,398	1,093
0020	343	167	186	330	144	0	0	0	0	0	0	0	0	0	0	13	50	73	12	-61	356	217	259	342	83
0034	16,421	17,196	13,282	11,674	-1,607	0	0	0	0	0	0	0	0	0	0	13,844	19,570	17,381	18,051	670	30,265	36,766	30,663	29,725	-937
0040	997	628	1,804	1,031	-773	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	997	628	1,814	1,042	-773
0041	3,685	2,837	550	885	335	0	0	0	0	0	0	0	0	0	0	396	0	51	0	-51	4,081	2,837	601	885	284
0070	203	0	83	200	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	83	200	117
Subtotal: *NPS*	21,649	20,828	15,905	14,121	-1,784	0	0	0	0	0	0	0	0	0	0	14,254	19,620	17,516	18,073	558	35,903	40,448	33,420	32,194	-1,226
Total 4000	28,934	28,466	23,730	22,761	-968	0	0	0	0	0	0	0	0	0	0	15,270	20,914	18,997	19,831	835	44,204	49,380	42,726	42,592	-134

5000 Construction Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,732	1,875	2,250	2,289	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,732	1,875	2,250	2,289	39
0013	18	64	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	64	19	19	0
0014	331	387	569	629	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	387	569	629	60
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,081	2,327	2,838	2,937	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,081	2,327	2,838	2,937	99
0020	72	72	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72	10	0	-10
0040	124	110	560	1,221	662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	110	560	1,221	662
0041	1,181	731	631	10,900	10,269	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	1,181	884	631	10,900	10,269

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	1,377	912	1,201	12,121	10,920	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	1,377	1,066	1,201	12,121	10,920
Total 5000	3,458	3,240	4,039	15,059	11,019	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	3,458	3,393	4,039	15,059	11,019

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,208	1,323	1,362	1,928	566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,323	1,362	1,928	566
0012	187	165	271	57	-214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	165	271	57	-214
0013	32	22	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	22	40	40	0
0014	305	346	400	546	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	346	400	546	146
0015	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
Subtotal: *PS*	1,735	1,862	2,077	2,574	498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,735	1,862	2,077	2,574	498
0020	98	69	57	50	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	69	57	50	-7
0040	810	919	504	727	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	919	504	727	223
Subtotal: *NPS*	908	988	561	777	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	908	988	561	777	216
Total 6000	2,643	2,850	2,638	3,352	714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,643	2,850	2,638	3,352	714

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	58,572	63,545	57,834	58,172	339	0	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	89,649	95,941	93,499	89,036	-4,463
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	58,572	63,546	57,834	58,172	339	0	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	89,649	95,942	93,499	89,036	-4,463
Total 7000	58,572	63,546	57,834	58,172	339	0	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	89,649	95,942	93,499	89,036	-4,463

8000 Rent: In-Lease

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	65,180	70,576	84,816	71,229	-13,588	0	0	0	0	0	0	0	0	0	0	68,645	71,849	81,124	73,335	-7,789	133,825	142,424	165,941	144,564	-21,377
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	27	0	0	0	0
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274
Subtotal: *NPS*	75,168	80,325	84,816	80,502	-4,314	0	0	0	0	0	0	0	0	0	0	68,672	71,849	81,124	73,335	-7,789	143,840	152,174	165,941	153,838	-12,103
Total 8000	75,168	80,325	84,816	80,502	-4,314	0	0	0	0	0	0	0	0	0	0	68,672	71,849	81,124	73,335	-7,789	143,840	152,174	165,941	153,838	-12,103

9960 Year End Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
Total 9960	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	0	0	0	0	0
Total budget	323,806	333,817	289,725	318,529	28,804	0	0	0	0	0	0	0	0	0	0	123,324	135,525	143,159	136,458	-6,701	447,130	469,342	432,884	454,987	22,103

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,823	5,707	6,189	6,577	388	0	0	0	0	0	0	0	0	0	0	5,823	5,707	6,189	6,577	388
0012	292	220	389	222	-167	0	0	0	0	0	0	0	0	0	0	292	220	389	222	-167
0013	80	183	82	82	0	0	0	0	0	0	0	0	0	0	0	80	183	82	82	0
0014	1,187	1,226	1,665	1,906	241	0	0	0	0	0	0	0	0	0	0	1,187	1,226	1,665	1,906	241
0015	69	39	70	70	0	0	0	0	0	0	0	0	0	0	0	69	39	70	70	0
Subtotal: *PS*	7,451	7,375	8,394	8,857	463	0	0	0	0	0	0	0	0	0	0	7,451	7,375	8,394	8,857	463
0020	451	340	282	88	-195	0	0	0	0	0	0	0	0	0	0	451	340	282	88	-195
0031	62	103	100	105	5	0	0	0	0	0	0	0	0	0	0	62	103	100	105	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0040	2,798	2,085	2,722	2,253	-469	0	0	0	0	0	0	0	0	0	0	2,798	2,085	2,722	2,253	-469
0041	603	361	369	1,479	1,110	0	0	0	0	0	0	0	0	0	0	603	361	369	1,479	1,110
0070	106	92	284	130	-154	0	0	0	0	0	0	0	0	0	0	106	92	284	130	-154
Subtotal: *NPS*	4,020	3,027	3,757	4,054	297	0	0	0	0	0	0	0	0	0	0	4,020	3,027	3,757	4,054	297
Total 1000	11,471	10,402	12,151	12,911	759	0	0	0	0	0	0	0	0	0	0	11,471	10,402	12,151	12,911	759

2000 Asset Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,203	1,461	1,481	1,692	210	0	0	0	0	0	108	111	111	114	3	1,311	1,572	1,592	1,806	214
0012	74	80	85	90	5	0	0	0	0	0	184	194	197	214	18	258	274	282	304	22
0013	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-11	1	0	1	1
0014	290	381	396	490	94	0	0	0	0	0	57	65	78	90	13	347	446	474	580	106
0015	6	0	5	5	0	0	0	0	0	0	46	66	68	70	2	52	66	73	75	2
Subtotal: *PS*	1,561	1,923	1,968	2,276	308	0	0	0	0	0	396	437	454	490	36	1,957	2,359	2,422	2,766	345
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0030	0	0	0	0	0	0	0	0	0	0	0	0	158	160	1	0	0	158	160	1
0032	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	232	0	0	0	0	232	0	0	0	0
0040	2,733	2,406	2,683	2,256	-427	0	0	0	0	0	66	97	96	147	51	2,799	2,503	2,779	2,403	-376
0041	1,785	2,063	750	2,000	1,250	0	0	0	0	0	61	46	70	166	96	1,846	2,108	820	2,166	1,346
Subtotal: *NPS*	4,518	4,469	3,433	4,261	828	0	0	0	0	0	359	143	325	473	148	4,877	4,612	3,757	4,734	976
Total 2000	6,079	6,391	5,400	6,537	1,137	0	0	0	0	0	755	580	779	963	184	6,834	6,971	6,179	7,500	1,321

3000 Facility Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,957	24,877	26,500	28,991	2,491	0	0	0	0	0	346	367	502	502	0	25,303	25,243	27,002	29,493	2,491
0012	1,107	818	1,233	700	-533	0	0	0	0	0	48	11	35	0	-35	1,155	829	1,267	700	-568
0013	1,275	975	1,324	1,065	-259	0	0	0	0	0	11	6	11	11	0	1,285	982	1,334	1,076	-259
0014	6,797	7,815	7,023	8,165	1,142	0	0	0	0	0	109	124	136	138	2	6,906	7,939	7,159	8,303	1,144
0015	5,885	4,301	2,012	2,012	0	0	0	0	0	0	90	70	90	90	0	5,975	4,371	2,102	2,102	0
Subtotal: *PS*	40,021	38,786	38,092	40,932	2,841	0	0	0	0	0	604	577	773	741	-32	40,625	39,364	38,865	41,674	2,809
0020	3,674	2,861	2,515	2,191	-324	0	0	0	0	0	162	0	0	0	0	3,836	2,861	2,515	2,191	-324
0031	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
0035	70,931	71,678	51,170	62,534	11,363	0	0	0	0	0	0	478	1,134	658	-476	70,931	72,156	52,304	63,192	10,888
0040	4,558	4,096	1,383	2,861	1,478	0	0	0	0	0	20	0	0	0	0	4,578	4,096	1,383	2,861	1,478
0041	15,039	19,342	2,915	6,709	3,794	0	0	0	1,350	1,350	1,354	-38	261	261	0	16,393	19,304	3,175	8,320	5,144
0070	337	259	96	36	-60	0	0	0	0	0	20	0	0	0	0	357	259	96	36	-60
Subtotal: *NPS*	94,544	98,238	58,079	74,330	16,251	0	0	0	1,350	1,350	1,557	440	1,394	919	-476	96,100	98,678	59,473	76,599	17,126
Total 3000	134,564	137,025	96,170	115,262	19,092	0	0	0	1,350	1,350	2,161	1,017	2,167	1,660	-508	136,725	138,042	98,338	118,272	19,934

4000 Protective Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,896	5,182	5,672	6,250	578	0	0	0	0	0	0	0	0	0	0	4,896	5,182	5,672	6,250	578
0012	116	150	158	166	8	0	0	0	0	0	0	0	0	0	0	116	150	158	166	8
0013	312	323	320	256	-64	0	0	0	0	0	0	0	0	0	0	312	323	320	256	-64
0014	1,365	1,572	1,470	1,764	294	0	0	0	0	0	0	0	0	0	0	1,365	1,572	1,470	1,764	294
0015	595	410	205	205	0	0	0	0	0	0	0	0	0	0	0	595	410	205	205	0
Subtotal: *PS*	7,285	7,638	7,825	8,641	816	0	0	0	0	0	0	0	0	0	0	7,285	7,638	7,825	8,641	816
0020	343	167	186	330	144	0	0	0	0	0	0	0	0	0	0	343	167	186	330	144
0034	16,421	15,994	11,991	9,441	-2,550	0	0	0	0	0	0	1,202	1,291	2,234	943	16,421	17,196	13,282	11,674	-1,607
0040	997	628	1,804	1,031	-773	0	0	0	0	0	0	0	0	0	0	997	628	1,804	1,031	-773
0041	3,685	2,837	550	885	335	0	0	0	0	0	0	0	0	0	0	3,685	2,837	550	885	335
0070	203	0	83	200	117	0	0	0	0	0	0	0	0	0	0	203	0	83	200	117
Subtotal: *NPS*	21,649	19,626	14,614	11,887	-2,727	0	0	0	0	0	0	1,202	1,291	2,234	943	21,649	20,828	15,905	14,121	-1,784
Total 4000	28,934	27,264	22,439	20,528	-1,911	0	0	0	0	0	0	1,202	1,291	2,234	943	28,934	28,466	23,730	22,761	-968

5000 Construction Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,732	1,875	2,250	2,289	39	0	0	0	0	0	0	0	0	0	0	1,732	1,875	2,250	2,289	39
0013	18	64	19	19	0	0	0	0	0	0	0	0	0	0	0	18	64	19	19	0
0014	331	387	569	629	60	0	0	0	0	0	0	0	0	0	0	331	387	569	629	60
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,081	2,327	2,838	2,937	99	0	0	0	0	0	0	0	0	0	0	2,081	2,327	2,838	2,937	99

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	72	72	10	0	-10	0	0	0	0	0	0	0	0	0	0	72	72	10	0	-10
0040	124	110	560	1,221	662	0	0	0	0	0	0	0	0	0	0	124	110	560	1,221	662
0041	1,181	731	631	10,900	10,269	0	0	0	0	0	0	0	0	0	0	1,181	731	631	10,900	10,269
Subtotal: *NPS*	1,377	912	1,201	12,121	10,920	0	0	0	0	0	0	0	0	0	0	1,377	912	1,201	12,121	10,920
Total 5000	3,458	3,240	4,039	15,059	11,019	0	0	0	0	0	0	0	0	0	0	3,458	3,240	4,039	15,059	11,019

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,208	1,323	1,362	1,928	566	0	0	0	0	0	0	0	0	0	0	1,208	1,323	1,362	1,928	566
0012	187	165	271	57	-214	0	0	0	0	0	0	0	0	0	0	187	165	271	57	-214
0013	32	22	40	40	0	0	0	0	0	0	0	0	0	0	0	32	22	40	40	0
0014	305	346	400	546	146	0	0	0	0	0	0	0	0	0	0	305	346	400	546	146
0015	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
Subtotal: *PS*	1,735	1,862	2,077	2,574	498	0	0	0	0	0	0	0	0	0	0	1,735	1,862	2,077	2,574	498
0020	98	69	57	50	-7	0	0	0	0	0	0	0	0	0	0	98	69	57	50	-7
0040	810	919	504	727	223	0	0	0	0	0	0	0	0	0	0	810	919	504	727	223
Subtotal: *NPS*	908	988	561	777	216	0	0	0	0	0	0	0	0	0	0	908	988	561	777	216
Total 6000	2,643	2,850	2,638	3,352	714	0	0	0	0	0	0	0	0	0	0	2,643	2,850	2,638	3,352	714

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	57,953	62,732	57,040	57,463	423	0	0	0	0	0	620	813	793	709	-84	58,572	63,545	57,834	58,172	339
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	57,953	62,733	57,040	57,463	423	0	0	0	0	0	620	813	793	709	-84	58,572	63,546	57,834	58,172	339
Total 7000	57,953	62,733	57,040	57,463	423	0	0	0	0	0	620	813	793	709	-84	58,572	63,546	57,834	58,172	339

8000 Rent: In-Lease

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	63,320	68,247	81,604	68,417	-13,187	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	65,180	70,576	84,816	71,229	-13,588
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274
Subtotal: *NPS*	73,308	77,996	81,604	77,691	-3,914	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	75,168	80,325	84,816	80,502	-4,314
Total 8000	73,308	77,996	81,604	77,691	-3,914	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	75,168	80,325	84,816	80,502	-4,314

9960 Year End Adjustments

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0
Subtotal: *PS*	0	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	318,410	327,876	281,483	308,802	27,319	0	0	0	1,350	1,350	5,396	5,941	8,242	8,377	135	323,806	333,817	289,725	318,529	28,804

AM0 Department of General Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	40,273	40,903	44,067	48,342	4,276	0	0	0	0	0	0	0	0	0	0	0	65	772	428	-344	40,273	40,969	44,839	48,771	3,932
0012	2,008	1,638	2,367	1,448	-919	0	0	0	0	0	0	0	0	0	0	657	704	244	669	424	2,665	2,342	2,611	2,117	-495
0013	1,716	1,574	1,795	1,473	-322	0	0	0	0	0	0	0	0	0	0	44	34	76	34	-42	1,760	1,608	1,871	1,507	-364
0014	10,439	11,893	11,737	13,729	1,992	0	0	0	0	0	0	0	0	0	0	184	166	257	302	45	10,623	12,059	11,994	14,031	2,036
0015	6,696	4,892	2,454	2,456	2	0	0	0	0	0	0	0	0	0	0	132	326	132	326	194	6,827	5,217	2,586	2,782	196
Subtotal: *PS*	**61,132**	**60,900**	**62,421**	**67,449**	**5,028**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,016**	**1,294**	**1,481**	**1,758**	**277**	**62,149**	**62,195**	**63,902**	**69,207**	**5,305**
0020	4,800	3,510	3,050	2,664	-387	0	0	0	0	0	0	0	0	0	0	13	50	73	12	-61	4,814	3,560	3,123	2,675	-448
0030	58,572	63,545	57,992	58,332	340	0	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	89,649	95,941	93,657	89,196	-4,461
0031	68	106	100	105	5	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	68	153	100	105	5
0032	65,180	70,576	84,816	71,229	-13,588	0	0	0	0	0	0	0	0	0	0	68,793	71,957	81,124	73,335	-7,789	133,973	142,533	165,941	144,564	-21,377
0034	16,421	17,241	13,282	11,674	-1,607	0	0	0	0	0	0	0	0	0	0	13,844	19,570	17,381	18,051	670	30,265	36,811	30,663	29,725	-937
0035	71,163	72,156	52,304	63,192	10,888	0	0	0	0	0	0	0	0	0	0	7,644	8,366	7,373	12,428	5,055	78,807	80,523	59,677	75,619	15,942
0040	12,107	10,342	9,752	10,496	744	0	0	0	0	0	0	0	0	0	0	0	30	10	10	0	12,107	10,372	9,762	10,507	744
0041	23,708	25,340	5,546	23,749	18,203	0	0	0	0	0	0	0	0	0	0	937	1,814	51	0	-51	24,645	27,154	5,597	23,749	18,152
0070	665	351	462	366	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	351	462	366	-96
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274
Subtotal: *NPS*	**262,673**	**272,917**	**227,304**	**251,080**	**23,775**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122,308**	**134,231**	**141,678**	**134,701**	**-6,978**	**384,981**	**407,148**	**368,983**	**385,780**	**16,797**
Total budget	**323,806**	**333,817**	**289,725**	**318,529**	**28,804**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**123,324**	**135,525**	**143,159**	**136,458**	**-6,701**	**447,130**	**469,342**	**432,884**	**454,987**	**22,103**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	24	29	42	24	-18	0	0	0	0	0	0	0	0	0	0	14	12	5	13	8	38	41	47	38	-10
0011	584	586	608	630	22	0	0	0	0	0	0	0	0	0	0	1	0	17	9	-8	584	586	625	639	14
Total FTEs	**608**	**615**	**650**	**654**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**12**	**22**	**22**	**0**	**623**	**627**	**672**	**676**	**5**

AM0 Department of General Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,819	40,425	43,454	47,726	4,272	0	0	0	0	0	454	478	613	617	4	40,273	40,903	44,067	48,342	4,276
0012	1,776	1,434	2,136	1,234	-902	0	0	0	0	0	232	204	231	214	-17	2,008	1,638	2,367	1,448	-919
0013	1,706	1,568	1,784	1,461	-323	0	0	0	0	0	11	6	11	12	1	1,716	1,574	1,795	1,473	-322
0014	10,272	11,704	11,524	13,501	1,977	0	0	0	0	0	167	189	214	228	15	10,439	11,893	11,737	13,729	1,992
0015	6,559	4,756	2,296	2,296	0	0	0	0	0	0	136	136	158	160	2	6,696	4,892	2,454	2,456	2
Subtotal: *PS*	**60,132**	**59,887**	**61,194**	**66,218**	**5,024**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,014**	**1,227**	**1,231**	**4**	**61,132**	**60,900**	**62,421**	**67,449**	**5,028**
0020	4,638	3,510	3,050	2,664	-387	0	0	0	0	0	162	0	0	0	0	4,800	3,510	3,050	2,664	-387
0030	57,953	62,732	57,040	57,463	423	0	0	0	0	0	620	813	952	869	-83	58,572	63,545	57,992	58,332	340
0031	68	106	100	105	5	0	0	0	0	0	0	0	0	0	0	68	106	100	105	5
0032	63,320	68,247	81,604	68,417	-13,187	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	65,180	70,576	84,816	71,229	-13,588
0034	16,421	16,039	11,991	9,441	-2,550	0	0	0	0	0	0	1,202	1,291	2,234	943	16,421	17,241	13,282	11,674	-1,607
0035	70,931	71,678	51,170	62,534	11,363	0	0	0	0	0	232	478	1,134	658	-476	71,163	72,156	52,304	63,192	10,888
0040	12,021	10,244	9,655	10,349	694	0	0	0	0	0	86	97	96	147	51	12,107	10,342	9,752	10,496	744
0041	22,293	25,333	5,215	21,972	16,757	0	0	0	1,350	1,350	1,416	7	331	426	96	23,708	25,340	5,546	23,749	18,203
0070	645	351	462	366	-96	0	0	0	0	0	20	0	0	0	0	665	351	462	366	-96
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274
Subtotal: *NPS*	**258,277**	**267,990**	**220,289**	**242,584**	**22,295**	**0**	**0**	**0**	**1,350**	**1,350**	**4,396**	**4,927**	**7,015**	**7,146**	**130**	**262,673**	**272,917**	**227,304**	**251,080**	**23,775**
Total budget	**318,410**	**327,876**	**281,483**	**308,802**	**27,319**	**0**	**0**	**0**	**1,350**	**1,350**	**5,396**	**5,941**	**8,242**	**8,377**	**135**	**323,806**	**333,817**	**289,725**	**318,529**	**28,804**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	24	26	38	22	-17	0	0	0	0	0	1	3	4	3	0	24	29	42	24	-18
0011	574	578	599	621	22	0	0	0	0	0	10	8	9	9	0	584	586	608	630	22
Total FTEs	**597**	**604**	**637**	**642**	**5**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**12**	**12**	**0**	**608**	**615**	**650**	**654**	**5**

AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$308,802	642.50
Subtotal: Local Fund			**$308,802**	**642.50**
Dedicated Taxes				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	$1,350	0.00
Subtotal: Dedicated Taxes			**$1,350**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	$4,167	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	$2,837	8.00
	1460	EASTERN MARKET ENTERPRISE FUND	$1,088	4.00
	1500	FACILITIES SERVICE REQUEST FUND	$285	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,377**	**12.00**
Subtotal: General Fund			**$318,529**	**654.50**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,780	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	$12,428	0.00
	1365	GUARD SERVICES	$18,051	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	$1,221	0.00
	2301	AUTOMOTIVE FUEL	$691	0.00
	2304	NATURAL GAS	$1,997	0.00
	2305	ELECTRICITY	$18,747	0.00
	2307	WATER	$8,208	0.00
	2309	RENT	$73,335	0.00
Subtotal: Operating Intra-District Funds			**$136,458**	**22.00**
Subtotal: Intra-District Funds			**$136,458**	**22.00**
Total: Department of General Services			**$454,987**	**676.50**

Contract Appeals Board Name	AF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD	**1000**											
PERSONNEL	1010	0	0	9	0	-9	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	322	208	208	214	6	214	0	214	0	0	0
Subtotal: CONTRACT APPEALS BOARD		**323**	**208**	**218**	**214**	**-4**	**214**	**0**	**214**	**0**	**0**	**0**
ADJUDICATION	**2000**											
ADJUDICATION	2001	1,055	1,245	1,273	1,343	70	1,343	0	1,343	0	0	0
Subtotal: ADJUDICATION		**1,055**	**1,245**	**1,273**	**1,343**	**70**	**1,343**	**0**	**1,343**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Contract Appeals Board		**1,378**	**1,453**	**1,490**	**1,556**	**66**	**1,556**	**0**	**1,556**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0
0012	174	179	178	183	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	179	178	183	5
0014	28	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	29	30	30	0
Subtotal: *PS*	322	208	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	208	208	214	6
0040	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Total 1000	323	208	218	214	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	208	218	214	-4

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	480	668	676	731	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480	668	676	731	55
0012	376	353	351	364	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	353	351	364	13
0013	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0014	144	164	174	182	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	164	174	182	8
Subtotal: *PS*	1,001	1,194	1,200	1,277	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,194	1,200	1,277	76
0020	4	0	12	3	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	12	3	-9
0031	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	28	18	18	36	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	18	18	36	18
0041	14	32	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	32	26	26	0
0070	8	1	7	1	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	7	1	-6
Subtotal: *NPS*	54	51	72	66	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	51	72	66	-6
Total 2000	1,055	1,245	1,273	1,343	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055	1,245	1,273	1,343	70

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	1,378	1,453	1,490	1,556	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,378	1,453	1,490	1,556	66

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0
0012	174	179	178	183	5	0	0	0	0	0	0	0	0	0	0	174	179	178	183	5
0014	28	29	30	30	0	0	0	0	0	0	0	0	0	0	0	28	29	30	30	0
Subtotal: *PS*	322	208	208	214	6	0	0	0	0	0	0	0	0	0	0	322	208	208	214	6
0040	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Total 1000	323	208	218	214	-4	0	0	0	0	0	0	0	0	0	0	323	208	218	214	-4

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	480	668	676	731	55	0	0	0	0	0	0	0	0	0	0	480	668	676	731	55
0012	376	353	351	364	13	0	0	0	0	0	0	0	0	0	0	376	353	351	364	13
0013	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0014	144	164	174	182	8	0	0	0	0	0	0	0	0	0	0	144	164	174	182	8
Subtotal: *PS*	1,001	1,194	1,200	1,277	76	0	0	0	0	0	0	0	0	0	0	1,001	1,194	1,200	1,277	76
0020	4	0	12	3	-9	0	0	0	0	0	0	0	0	0	0	4	0	12	3	-9
0031	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	28	18	18	36	18	0	0	0	0	0	0	0	0	0	0	28	18	18	36	18
0041	14	32	26	26	0	0	0	0	0	0	0	0	0	0	0	14	32	26	26	0
0070	8	1	7	1	-6	0	0	0	0	0	0	0	0	0	0	8	1	7	1	-6
Subtotal: *NPS*	54	51	72	66	-6	0	0	0	0	0	0	0	0	0	0	54	51	72	66	-6
Total 2000	1,055	1,245	1,273	1,343	70	0	0	0	0	0	0	0	0	0	0	1,055	1,245	1,273	1,343	70

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	1,378	1,453	1,490	1,556	66	0	0	0	0	0	0	0	0	0	0	1,378	1,453	1,490	1,556	66

AF0 Contract Appeals Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	600	668	676	731	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	668	676	731	55
0012	549	532	529	547	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	549	532	529	547	18
0013	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0014	172	193	204	212	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	193	204	212	9
Subtotal: *PS*	**1,323**	**1,402**	**1,409**	**1,491**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,402**	**1,409**	**1,491**	**82**
0020	4	0	12	3	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	12	3	-9
0031	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	29	18	28	36	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	18	28	36	8
0041	14	32	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	32	26	26	0
0070	8	1	7	1	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	7	1	-6
Subtotal: *NPS*	**55**	**51**	**82**	**66**	**-16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55**	**51**	**82**	**66**	**-16**
Total budget	**1,378**	**1,453**	**1,490**	**1,556**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,378**	**1,453**	**1,490**	**1,556**	**66**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	3	0
0011	6	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	7	0
Total FTEs	**10**	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**10**	**0**

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	600	668	676	731	55	0	0	0	0	0	0	0	0	0	0	600	668	676	731	55
0012	549	532	529	547	18	0	0	0	0	0	0	0	0	0	0	549	532	529	547	18
0013	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0014	172	193	204	212	9	0	0	0	0	0	0	0	0	0	0	172	193	204	212	9
Subtotal: *PS*	**1,323**	**1,402**	**1,409**	**1,491**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,402**	**1,409**	**1,491**	**82**
0020	4	0	12	3	-9	0	0	0	0	0	0	0	0	0	0	4	0	12	3	-9
0031	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	29	18	28	36	8	0	0	0	0	0	0	0	0	0	0	29	18	28	36	8
0041	14	32	26	26	0	0	0	0	0	0	0	0	0	0	0	14	32	26	26	0
0070	8	1	7	1	-6	0	0	0	0	0	0	0	0	0	0	8	1	7	1	-6
Subtotal: *NPS*	**55**	**51**	**82**	**66**	**-16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55**	**51**	**82**	**66**	**-16**
Total budget	**1,378**	**1,453**	**1,490**	**1,556**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,378**	**1,453**	**1,490**	**1,556**	**66**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	3	3	3	0	0	0	0	0	0	0	0	0	0	0	4	3	3	3	0
0011	6	7	7	7	0	0	0	0	0	0	0	0	0	0	0	6	7	7	7	0
Total FTEs	**10**	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**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		$1,556	10.00
Subtotal: Local Fund			**$1,556**	**10.00**
Subtotal: General Fund			**$1,556**	**10.00**
Total: Contract Appeals Board			**$1,556**	**10.00**

Board of Elections Name	DL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	467	564	389	507	118	507	0	507	0	0	0
CONTRACTING AND PROCUREMENT	1020	121	89	87	92	5	92	0	92	0	0	0
PROPERTY MANAGEMENT	1030	59	58	185	0	-185	0	0	0	0	0	0
INFO TECH	1040	567	758	640	765	125	765	0	765	0	0	0
LEGAL	1060	467	483	504	511	6	511	0	511	0	0	0
FLEET MANAGEMENT	1070	0	0	27	26	-1	26	0	26	0	0	0
COMMUNICATION	1080	97	276	108	88	-20	88	0	88	0	0	0
CUSTOMER SERVICE	1085	394	299	255	269	15	269	0	269	0	0	0
PERFORMANCE MGMT	1090	251	409	369	438	69	438	0	438	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,424**	**2,937**	**2,564**	**2,696**	**132**	**2,696**	**0**	**2,696**	**0**	**0**	**0**
BOARD OF SUPERVISORS	**3000**											
BOS OPERATIONS	3001	34	32	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS		**34**	**32**	**52**	**52**	**0**	**52**	**0**	**52**	**0**	**0**	**0**
ELECTION OPERATIONS	**4000**											
VOTER REGISTRATION	4001	816	798	839	1,111	272	1,111	0	1,111	0	0	0
VOTER SERVICES	4002	428	392	360	313	-47	313	0	313	0	0	0
ELECTION OPERATIONS	4004	5,677	4,856	5,092	6,495	1,403	6,495	0	6,495	0	0	0
Subtotal: ELECTION OPERATIONS		**6,922**	**6,046**	**6,291**	**7,919**	**1,627**	**7,919**	**0**	**7,919**	**0**	**0**	**0**
AUDIT ADJUSTMENTS	**9960**											
YR END CLOSE	9961	0	-2	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Board of Elections		**9,379**	**9,013**	**8,907**	**10,666**	**1,759**	**10,666**	**0**	**10,666**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,703	2,241	1,953	2,224	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,703	2,241	1,953	2,224	271
0012	182	90	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	90	156	0	-156
0013	24	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	37	0	0	0
0014	370	446	386	405	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	446	386	405	19
0015	125	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	123	0	0	0
Subtotal: *PS*	2,404	2,937	2,495	2,629	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,404	2,937	2,495	2,629	133
0040	0	0	48	47	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	-1
0070	20	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	20	20	0
Subtotal: *NPS*	20	0	69	68	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	69	68	-1
Total 1000	2,424	2,937	2,564	2,696	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,424	2,937	2,564	2,696	132

3000 Board Of Supervisors

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	34	32	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	32	52	52	0
Subtotal: *NPS*	34	32	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	32	52	52	0
Total 3000	34	32	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	32	52	52	0

4000 Election Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	870	1,247	1,003	2,778	1,775	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	878	1,247	1,003	2,778	1,775
0012	917	558	478	705	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	917	558	478	705	227
0013	1	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	0	0	0
0014	249	307	263	492	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	307	263	492	229
0015	305	317	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	317	500	500	0
Subtotal: *PS*	2,343	2,453	2,245	4,476	2,231	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	2,351	2,453	2,245	4,476	2,231
0020	196	178	285	185	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	178	285	185	-100
0031	11	5	20	20	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	20	20	0
0040	1,595	1,512	2,150	1,821	-328	105	203	0	0	0	1	0	0	0	0	0	0	0	0	0	1,702	1,715	2,150	1,821	-328
0041	490	542	570	537	-33	96	2	75	0	-75	0	0	0	0	0	0	0	0	0	0	586	544	645	537	-108
0070	22	4	22	880	858	2,055	1,132	925	0	-925	0	0	0	0	0	0	0	0	0	0	2,076	1,136	947	880	-67
Subtotal: *NPS*	2,314	2,241	3,047	3,443	396	2,255	1,351	1,000	0	-1,000	1	0	0	0	0	0	0	0	0	0	4,571	3,592	4,047	3,443	-604
Total 4000	4,657	4,695	5,291	7,919	2,627	2,255	1,351	1,000	0	-1,000	10	0	0	0	0	0	0	0	0	0	6,922	6,046	6,291	7,919	1,627

9960 Audit Adjustments

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	7,114	7,662	7,907	10,666	2,759	2,255	1,351	1,000	0	-1,000	10	0	0	0	0	0	0	0	0	0	9,379	9,013	8,907	10,666	1,759

DL0 Board of Elections

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,703	2,241	1,953	2,224	271	0	0	0	0	0	0	0	0	0	0	1,703	2,241	1,953	2,224	271
0012	182	90	156	0	-156	0	0	0	0	0	0	0	0	0	0	182	90	156	0	-156
0013	24	37	0	0	0	0	0	0	0	0	0	0	0	0	0	24	37	0	0	0
0014	370	446	386	405	19	0	0	0	0	0	0	0	0	0	0	370	446	386	405	19
0015	125	123	0	0	0	0	0	0	0	0	0	0	0	0	0	125	123	0	0	0
Subtotal: *PS*	2,404	2,937	2,495	2,629	133	0	0	0	0	0	0	0	0	0	0	2,404	2,937	2,495	2,629	133
0040	0	0	48	47	-1	0	0	0	0	0	0	0	0	0	0	0	0	48	47	-1
0070	20	0	20	20	0	0	0	0	0	0	0	0	0	0	0	20	0	20	20	0
Subtotal: *NPS*	20	0	69	68	-1	0	0	0	0	0	0	0	0	0	0	20	0	69	68	-1
Total 1000	2,424	2,937	2,564	2,696	132	0	0	0	0	0	0	0	0	0	0	2,424	2,937	2,564	2,696	132

3000 Board Of Supervisors

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	34	32	52	52	0	0	0	0	0	0	0	0	0	0	0	34	32	52	52	0
Subtotal: *NPS*	34	32	52	52	0	0	0	0	0	0	0	0	0	0	0	34	32	52	52	0
Total 3000	34	32	52	52	0	0	0	0	0	0	0	0	0	0	0	34	32	52	52	0

4000 Election Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	870	1,247	1,003	2,778	1,775	0	0	0	0	0	0	0	0	0	0	870	1,247	1,003	2,778	1,775
0012	917	558	478	705	227	0	0	0	0	0	0	0	0	0	0	917	558	478	705	227
0013	1	25	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	0	0	0
0014	249	307	263	492	229	0	0	0	0	0	0	0	0	0	0	249	307	263	492	229
0015	305	317	500	500	0	0	0	0	0	0	0	0	0	0	0	305	317	500	500	0
Subtotal: *PS*	2,343	2,453	2,245	4,476	2,231	0	0	0	0	0	0	0	0	0	0	2,343	2,453	2,245	4,476	2,231
0020	196	178	285	185	-100	0	0	0	0	0	0	0	0	0	0	196	178	285	185	-100
0031	11	5	20	20	0	0	0	0	0	0	0	0	0	0	0	11	5	20	20	0
0040	1,595	1,512	2,150	1,821	-328	0	0	0	0	0	0	0	0	0	0	1,595	1,512	2,150	1,821	-328
0041	490	542	570	537	-33	0	0	0	0	0	0	0	0	0	0	490	542	570	537	-33
0070	22	4	22	880	858	0	0	0	0	0	0	0	0	0	0	22	4	22	880	858
Subtotal: *NPS*	2,314	2,241	3,047	3,443	396	0	0	0	0	0	0	0	0	0	0	2,314	2,241	3,047	3,443	396
Total 4000	4,657	4,695	5,291	7,919	2,627	0	0	0	0	0	0	0	0	0	0	4,657	4,695	5,291	7,919	2,627

9960 Audit Adjustments

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	7,114	7,662	7,907	10,666	2,759	0	0	0	0	0	0	0	0	0	0	7,114	7,662	7,907	10,666	2,759

DL0 Board of Elections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,573	3,488	2,957	5,002	2,045	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	2,581	3,488	2,957	5,002	2,045
0012	1,100	648	634	705	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100	648	634	705	71
0013	25	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	61	0	0	0
0014	619	751	649	897	248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	751	649	897	248
0015	430	440	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	440	500	500	0
Subtotal: *PS*	**4,747**	**5,389**	**4,740**	**7,104**	**2,364**	**0**	**0**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,755**	**5,389**	**4,740**	**7,104**	**2,364**
0020	196	178	285	185	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	178	285	185	-100
0031	11	5	20	20	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	20	20	0
0040	1,629	1,544	2,249	1,920	-329	105	203	0	0	0	1	0	0	0	0	0	0	0	0	0	1,736	1,747	2,249	1,920	-329
0041	490	542	570	537	-33	96	2	75	0	-75	0	0	0	0	0	0	0	0	0	0	586	544	645	537	-108
0070	41	4	42	900	858	2,055	1,132	925	0	-925	0	0	0	0	0	0	0	0	0	0	2,096	1,136	967	900	-67
Subtotal: *NPS*	**2,368**	**2,273**	**3,167**	**3,562**	**395**	**2,255**	**1,351**	**1,000**	**0**	**-1,000**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,624**	**3,624**	**4,167**	**3,562**	**-605**
Total budget	**7,114**	**7,662**	**7,907**	**10,666**	**2,759**	**2,255**	**1,351**	**1,000**	**0**	**-1,000**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,379**	**9,013**	**8,907**	**10,666**	**1,759**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	28	19	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	19	19	0	-19
0011	32	41	37	49	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	41	37	49	12
Total FTEs	**60**	**60**	**56**	**49**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**56**	**49**	**-7**

DL0 Board of Elections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,573	3,488	2,957	5,002	2,045	0	0	0	0	0	0	0	0	0	0	2,573	3,488	2,957	5,002	2,045
0012	1,100	648	634	705	71	0	0	0	0	0	0	0	0	0	0	1,100	648	634	705	71
0013	25	61	0	0	0	0	0	0	0	0	0	0	0	0	0	25	61	0	0	0
0014	619	751	649	897	248	0	0	0	0	0	0	0	0	0	0	619	751	649	897	248
0015	430	440	500	500	0	0	0	0	0	0	0	0	0	0	0	430	440	500	500	0
Subtotal: *PS*	**4,747**	**5,389**	**4,740**	**7,104**	**2,364**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,747**	**5,389**	**4,740**	**7,104**	**2,364**
0020	196	178	285	185	-100	0	0	0	0	0	0	0	0	0	0	196	178	285	185	-100
0031	11	5	20	20	0	0	0	0	0	0	0	0	0	0	0	11	5	20	20	0
0040	1,629	1,544	2,249	1,920	-329	0	0	0	0	0	0	0	0	0	0	1,629	1,544	2,249	1,920	-329
0041	490	542	570	537	-33	0	0	0	0	0	0	0	0	0	0	490	542	570	537	-33
0070	41	4	42	900	858	0	0	0	0	0	0	0	0	0	0	41	4	42	900	858
Subtotal: *NPS*	**2,368**	**2,273**	**3,167**	**3,562**	**395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,368**	**2,273**	**3,167**	**3,562**	**395**
Total budget	**7,114**	**7,662**	**7,907**	**10,666**	**2,759**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,114**	**7,662**	**7,907**	**10,666**	**2,759**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	28	19	19	0	-19	0	0	0	0	0	0	0	0	0	0	28	19	19	0	-19
0011	32	41	37	49	12	0	0	0	0	0	0	0	0	0	0	32	41	37	49	12
Total FTEs	**60**	**60**	**56**	**49**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**56**	**49**	**-7**

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,666	49.00
Subtotal: Local Fund			**$10,666**	**49.00**
Subtotal: General Fund			**$10,666**	**49.00**
Federal Resources				
Total: Board of Elections			**$10,666**	**49.00**

Office of Campaign Finance Name	CJ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	179	151	195	166	-29	166	0	166	0	0	0
TRAINING AND DEVELOPMENT	1015	105	108	104	108	3	108	0	108	0	0	0
INFORMATION TECHNOLOGY	1040	82	126	81	85	4	85	0	85	0	0	0
PERFORMANCE MGMT	1090	190	184	213	220	7	220	0	220	0	0	0
Subtotal: AGENCY MANAGEMENT		**556**	**570**	**593**	**578**	**-15**	**578**	**0**	**578**	**0**	**0**	**0**
OVERSIGHT SUPPORT SERVICES	**2000**											
PUBLIC INFORMATION AND RECORD MANAGEMENT	2010	423	384	461	1,565	1,104	1,565	0	1,565	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION	2020	950	1,044	1,121	1,208	87	1,208	0	1,208	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	661	691	734	750	17	750	0	750	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		**2,035**	**2,119**	**2,315**	**3,523**	**1,208**	**3,523**	**0**	**3,523**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Campaign Finance		**2,590**	**2,688**	**2,908**	**4,101**	**1,193**	**4,101**	**0**	**4,101**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	465	449	482	463	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	449	482	463	-19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	79	79	111	115	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79	111	115	4
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	544	529	593	578	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	529	593	578	-15
0040	12	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	41	0	0	0
Subtotal: *NPS*	12	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	41	0	0	0
Total 1000	556	570	593	578	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	556	570	593	578	-15

2000 Oversight Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,546	1,620	1,772	2,273	502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,620	1,772	2,273	502
0013	7	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	31	0	0	0
0014	363	370	407	526	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	370	407	526	118
Subtotal: *PS*	1,916	2,022	2,179	2,799	620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,916	2,022	2,179	2,799	620
0020	4	0	10	35	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	10	35	25
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	99	97	126	627	501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	97	126	627	501
0070	14	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	62	62
Subtotal: *NPS*	118	97	136	724	588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	97	136	724	588
Total 2000	2,035	2,119	2,315	3,523	1,208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,035	2,119	2,315	3,523	1,208

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,590	2,688	2,908	4,101	1,193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,590	2,688	2,908	4,101	1,193

CJ0 Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	465	449	482	463	-19	0	0	0	0	0	0	0	0	0	0	465	449	482	463	-19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	79	79	111	115	4	0	0	0	0	0	0	0	0	0	0	79	79	111	115	4
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	544	529	593	578	-15	0	0	0	0	0	0	0	0	0	0	544	529	593	578	-15
0040	12	41	0	0	0	0	0	0	0	0	0	0	0	0	0	12	41	0	0	0
Subtotal: *NPS*	12	41	0	0	0	0	0	0	0	0	0	0	0	0	0	12	41	0	0	0
Total 1000	556	570	593	578	-15	0	0	0	0	0	0	0	0	0	0	556	570	593	578	-15

2000 Oversight Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,546	1,620	1,772	2,273	502	0	0	0	0	0	0	0	0	0	0	1,546	1,620	1,772	2,273	502
0013	7	31	0	0	0	0	0	0	0	0	0	0	0	0	0	7	31	0	0	0
0014	363	370	407	526	118	0	0	0	0	0	0	0	0	0	0	363	370	407	526	118
Subtotal: *PS*	1,916	2,022	2,179	2,799	620	0	0	0	0	0	0	0	0	0	0	1,916	2,022	2,179	2,799	620
0020	4	0	10	35	25	0	0	0	0	0	0	0	0	0	0	4	0	10	35	25
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	99	97	126	627	501	0	0	0	0	0	0	0	0	0	0	99	97	126	627	501
0070	14	0	0	62	62	0	0	0	0	0	0	0	0	0	0	14	0	0	62	62
Subtotal: *NPS*	118	97	136	724	588	0	0	0	0	0	0	0	0	0	0	118	97	136	724	588
Total 2000	2,035	2,119	2,315	3,523	1,208	0	0	0	0	0	0	0	0	0	0	2,035	2,119	2,315	3,523	1,208

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,590	2,688	2,908	4,101	1,193	0	0	0	0	0	0	0	0	0	0	2,590	2,688	2,908	4,101	1,193

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,011	2,070	2,254	2,736	482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,011	2,070	2,254	2,736	482
0013	7	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	32	0	0	0
0014	442	448	518	641	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442	448	518	641	123
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**2,460**	**2,550**	**2,772**	**3,377**	**605**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,460**	**2,550**	**2,772**	**3,377**	**605**
0020	4	0	10	35	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	10	35	25
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	111	138	126	627	501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	138	126	627	501
0070	14	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	62	62
Subtotal: *NPS*	**130**	**138**	**136**	**724**	**588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**138**	**136**	**724**	**588**
Total budget	**2,590**	**2,688**	**2,908**	**4,101**	**1,193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,590**	**2,688**	**2,908**	**4,101**	**1,193**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	28	30	30	35	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	30	35	5
Total FTEs	**28**	**30**	**30**	**35**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**30**	**30**	**35**	**5**

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,011	2,070	2,254	2,736	482	0	0	0	0	0	0	0	0	0	0	2,011	2,070	2,254	2,736	482
0013	7	32	0	0	0	0	0	0	0	0	0	0	0	0	0	7	32	0	0	0
0014	442	448	518	641	123	0	0	0	0	0	0	0	0	0	0	442	448	518	641	123
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**2,460**	**2,550**	**2,772**	**3,377**	**605**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,460**	**2,550**	**2,772**	**3,377**	**605**
0020	4	0	10	35	25	0	0	0	0	0	0	0	0	0	0	4	0	10	35	25
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	111	138	126	627	501	0	0	0	0	0	0	0	0	0	0	111	138	126	627	501
0070	14	0	0	62	62	0	0	0	0	0	0	0	0	0	0	14	0	0	62	62
Subtotal: *NPS*	**130**	**138**	**136**	**724**	**588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**138**	**136**	**724**	**588**
Total budget	**2,590**	**2,688**	**2,908**	**4,101**	**1,193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,590**	**2,688**	**2,908**	**4,101**	**1,193**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	28	30	30	35	5	0	0	0	0	0	0	0	0	0	0	28	30	30	35	5
Total FTEs	**28**	**30**	**30**	**35**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**30**	**30**	**35**	**5**

CJ0 Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,101	35.00
Subtotal: Local Fund			**$4,101**	**35.00**
Subtotal: General Fund			**$4,101**	**35.00**
Total: Office of Campaign Finance			**$4,101**	**35.00**

Public Employee Relations Board Name	CG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
INFORMATION TECHNOLOGY	1040	24	24	23	23	0	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	173	187	206	382	176	382	0	382	0	0	0
Subtotal: AGENCY MANAGEMENT		**197**	**211**	**229**	**405**	**176**	**405**	**0**	**405**	**0**	**0**	**0**
ADJUDICATION	**2000**											
LEGAL SUPPORT	2001	368	456	551	416	-135	416	0	416	0	0	0
COURT APPEALS	2002	673	598	644	672	28	672	0	672	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	13	14	16	16	0	16	0	16	0	0	0
Subtotal: ADJUDICATION		**1,054**	**1,069**	**1,211**	**1,104**	**-107**	**1,104**	**0**	**1,104**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Public Employee Relations Board		**1,251**	**1,279**	**1,440**	**1,509**	**69**	**1,509**	**0**	**1,509**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	154	167	168	317	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	167	168	317	149
0014	19	20	38	65	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	38	65	27
Subtotal: *PS*	173	187	206	382	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	187	206	382	176
0031	24	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	22	23	23	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	24	24	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	23	23	0
Total 1000	197	211	229	405	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	211	229	405	176

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	709	693	774	686	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	709	693	774	686	-87
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0
0014	153	147	156	140	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	147	156	140	-16
Subtotal: *PS*	865	858	930	826	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	865	858	930	826	-103
0020	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0040	40	57	50	83	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	57	50	83	33
0041	138	152	221	184	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	152	221	184	-37
0070	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	5	5	0
Subtotal: *NPS*	189	211	281	277	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	211	281	277	-4
Total 2000	1,054	1,069	1,211	1,104	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,054	1,069	1,211	1,104	-107

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	1,251	1,279	1,440	1,509	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,279	1,440	1,509	69

CG0 Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	154	167	168	317	149	0	0	0	0	0	0	0	0	0	0	154	167	168	317	149
0014	19	20	38	65	27	0	0	0	0	0	0	0	0	0	0	19	20	38	65	27
Subtotal: *PS*	173	187	206	382	176	0	0	0	0	0	0	0	0	0	0	173	187	206	382	176
0031	24	22	23	23	0	0	0	0	0	0	0	0	0	0	0	24	22	23	23	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	24	24	23	23	0	0	0	0	0	0	0	0	0	0	0	24	24	23	23	0
Total 1000	197	211	229	405	176	0	0	0	0	0	0	0	0	0	0	197	211	229	405	176

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	709	693	774	686	-87	0	0	0	0	0	0	0	0	0	0	709	693	774	686	-87
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0
0014	153	147	156	140	-16	0	0	0	0	0	0	0	0	0	0	153	147	156	140	-16
Subtotal: *PS*	865	858	930	826	-103	0	0	0	0	0	0	0	0	0	0	865	858	930	826	-103
0020	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0040	40	57	50	83	33	0	0	0	0	0	0	0	0	0	0	40	57	50	83	33
0041	138	152	221	184	-37	0	0	0	0	0	0	0	0	0	0	138	152	221	184	-37
0070	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	6	0	5	5	0
Subtotal: *NPS*	189	211	281	277	-4	0	0	0	0	0	0	0	0	0	0	189	211	281	277	-4
Total 2000	1,054	1,069	1,211	1,104	-107	0	0	0	0	0	0	0	0	0	0	1,054	1,069	1,211	1,104	-107

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	1,251	1,279	1,440	1,509	69	0	0	0	0	0	0	0	0	0	0	1,251	1,279	1,440	1,509	69

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	863	860	942	1,003	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	863	860	942	1,003	62
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0
0014	172	166	194	205	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	166	194	205	11
Subtotal: *PS*	**1,038**	**1,045**	**1,136**	**1,208**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,038**	**1,045**	**1,136**	**1,208**	**72**
0020	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0031	24	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	22	23	23	0
0040	40	58	50	83	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	58	50	83	33
0041	138	152	221	184	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	152	221	184	-37
0070	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	5	5	0
Subtotal: *NPS*	**213**	**235**	**304**	**300**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**213**	**235**	**304**	**300**	**-4**
Total budget	**1,251**	**1,279**	**1,440**	**1,509**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,251**	**1,279**	**1,440**	**1,509**	**69**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
Total FTEs	**8**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**10**	**10**	**0**

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	863	860	942	1,003	62	0	0	0	0	0	0	0	0	0	0	863	860	942	1,003	62
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0
0014	172	166	194	205	11	0	0	0	0	0	0	0	0	0	0	172	166	194	205	11
Subtotal: *PS*	**1,038**	**1,045**	**1,136**	**1,208**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,038**	**1,045**	**1,136**	**1,208**	**72**
0020	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0031	24	22	23	23	0	0	0	0	0	0	0	0	0	0	0	24	22	23	23	0
0040	40	58	50	83	33	0	0	0	0	0	0	0	0	0	0	40	58	50	83	33
0041	138	152	221	184	-37	0	0	0	0	0	0	0	0	0	0	138	152	221	184	-37
0070	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	6	0	5	5	0
Subtotal: *NPS*	**213**	**235**	**304**	**300**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**213**	**235**	**304**	**300**	**-4**
Total budget	**1,251**	**1,279**	**1,440**	**1,509**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,251**	**1,279**	**1,440**	**1,509**	**69**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
Total FTEs	**8**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**10**	**10**	**0**

CG0 Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,509	10.00
Subtotal: Local Fund			**$1,509**	**10.00**
Subtotal: General Fund			**$1,509**	**10.00**
Total: Public Employee Relations Board			**$1,509**	**10.00**

Office of Employee Appeals Name	CH0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
CONTRACTING & PROCUREMENT	1020	0	0	0	117	117	117	0	117	0	0	0
INFORMATION TECHNOLOGY	1040	70	78	73	76	3	76	0	76	0	0	0
CUSTOMER SERVICE	1085	57	63	56	57	2	57	0	57	0	0	0
PERFORMANCE MANAGEMENT	1090	199	235	249	264	16	264	0	264	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	545	667	612	676	64	676	0	676	0	0	0
Subtotal: AGENCY MANAGEMENT		**871**	**1,043**	**990**	**1,191**	**201**	**1,191**	**0**	**1,191**	**0**	**0**	**0**
ADJUDICATION	**2000**											
ADJUDICATION PROCESS	2001	614	649	701	908	208	908	0	908	0	0	0
APPEALS	2002	127	75	375	0	-375	0	0	0	0	0	0
MEDIATION	2003	72	0	63	78	15	78	0	78	0	0	0
Subtotal: ADJUDICATION		**813**	**725**	**1,139**	**987**	**-152**	**987**	**0**	**987**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Employee Appeals		**1,684**	**1,767**	**2,129**	**2,178**	**49**	**2,178**	**0**	**2,178**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	707	811	821	891	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	811	821	891	69
0012	2	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	53	0	0	0
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	160	178	168	183	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	178	168	183	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	871	1,043	990	1,074	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871	1,043	990	1,074	84
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0041	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
Total 1000	871	1,043	990	1,191	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871	1,043	990	1,191	201

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	479	498	527	689	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479	498	527	689	161
0012	117	55	107	130	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	55	107	130	24
0014	90	96	130	168	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	96	130	168	38
Subtotal: *PS*	686	649	764	987	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	686	649	764	987	223
0020	6	11	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	3	0	-3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	34	327	0	-327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	34	327	0	-327
0041	14	24	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	24	40	0	-40
0070	2	6	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	5	0	-5
Subtotal: *NPS*	127	75	375	0	-375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	75	375	0	-375
Total 2000	813	725	1,139	987	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	813	725	1,139	987	-152

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	1,684	1,767	2,129	2,178	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,684	1,767	2,129	2,178	49

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	707	811	821	891	69	0	0	0	0	0	0	0	0	0	0	707	811	821	891	69
0012	2	53	0	0	0	0	0	0	0	0	0	0	0	0	0	2	53	0	0	0
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	160	178	168	183	14	0	0	0	0	0	0	0	0	0	0	160	178	168	183	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	871	1,043	990	1,074	84	0	0	0	0	0	0	0	0	0	0	871	1,043	990	1,074	84
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0041	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
Total 1000	871	1,043	990	1,191	201	0	0	0	0	0	0	0	0	0	0	871	1,043	990	1,191	201

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	479	498	527	689	161	0	0	0	0	0	0	0	0	0	0	479	498	527	689	161
0012	117	55	107	130	24	0	0	0	0	0	0	0	0	0	0	117	55	107	130	24
0014	90	96	130	168	38	0	0	0	0	0	0	0	0	0	0	90	96	130	168	38
Subtotal: *PS*	686	649	764	987	223	0	0	0	0	0	0	0	0	0	0	686	649	764	987	223
0020	6	11	3	0	-3	0	0	0	0	0	0	0	0	0	0	6	11	3	0	-3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	34	327	0	-327	0	0	0	0	0	0	0	0	0	0	104	34	327	0	-327
0041	14	24	40	0	-40	0	0	0	0	0	0	0	0	0	0	14	24	40	0	-40
0070	2	6	5	0	-5	0	0	0	0	0	0	0	0	0	0	2	6	5	0	-5
Subtotal: *NPS*	127	75	375	0	-375	0	0	0	0	0	0	0	0	0	0	127	75	375	0	-375
Total 2000	813	725	1,139	987	-152	0	0	0	0	0	0	0	0	0	0	813	725	1,139	987	-152

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	1,684	1,767	2,129	2,178	49	0	0	0	0	0	0	0	0	0	0	1,684	1,767	2,129	2,178	49

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,186	1,309	1,349	1,580	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,309	1,349	1,580	231
0012	119	108	107	130	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	108	107	130	24
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	251	273	298	351	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	273	298	351	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,557**	**1,691**	**1,754**	**2,060**	**307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,557**	**1,691**	**1,754**	**2,060**	**307**
0020	6	11	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	34	327	84	-243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	34	327	84	-243
0041	14	24	40	30	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	24	40	30	-10
0070	2	6	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	5	1	-4
Subtotal: *NPS*	**127**	**75**	**375**	**118**	**-257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**75**	**375**	**118**	**-257**
Total budget	**1,684**	**1,767**	**2,129**	**2,178**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,684**	**1,767**	**2,129**	**2,178**	**49**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	13	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	14	0
Total FTEs	**14**	**15**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**15**	**15**	**0**

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,186	1,309	1,349	1,580	231	0	0	0	0	0	0	0	0	0	0	1,186	1,309	1,349	1,580	231
0012	119	108	107	130	24	0	0	0	0	0	0	0	0	0	0	119	108	107	130	24
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	251	273	298	351	52	0	0	0	0	0	0	0	0	0	0	251	273	298	351	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,557**	**1,691**	**1,754**	**2,060**	**307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,557**	**1,691**	**1,754**	**2,060**	**307**
0020	6	11	3	3	0	0	0	0	0	0	0	0	0	0	0	6	11	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	104	34	327	84	-243	0	0	0	0	0	0	0	0	0	0	104	34	327	84	-243
0041	14	24	40	30	-10	0	0	0	0	0	0	0	0	0	0	14	24	40	30	-10
0070	2	6	5	1	-4	0	0	0	0	0	0	0	0	0	0	2	6	5	1	-4
Subtotal: *NPS*	**127**	**75**	**375**	**118**	**-257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**75**	**375**	**118**	**-257**
Total budget	**1,684**	**1,767**	**2,129**	**2,178**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,684**	**1,767**	**2,129**	**2,178**	**49**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	13	14	14	14	0	0	0	0	0	0	0	0	0	0	0	13	14	14	14	0
Total FTEs	**14**	**15**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**15**	**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		$2,178	15.00
Subtotal: Local Fund			**$2,178**	**15.00**
Subtotal: General Fund			**$2,178**	**15.00**
Total: Office of Employee Appeals			**$2,178**	**15.00**

Metropolitan Washington Council of Governments Name	EA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	472	495	520	542	23	542	0	542	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		**472**	**495**	**520**	**542**	**23**	**542**	**0**	**542**	**0**	**0**	**0**
Total: Metropolitan Washington Council of Governments		**472**	**495**	**520**	**542**	**23**	**542**	**0**	**542**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Subtotal: *NPS*	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Total 1000	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Total budget	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	542	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Subtotal: *NPS*	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Total 1000	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Total budget	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Subtotal: *NPS*	**472**	**495**	**520**	**542**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**542**	**23**
Total budget	**472**	**495**	**520**	**542**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**542**	**23**

Full Time Equivalent (FTEs)

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	472	495	520	542	23	0	0	0	0	0	0	0	0	0	0	472	495	520	542	23
Subtotal: *NPS*	**472**	**495**	**520**	**542**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**542**	**23**
Total budget	**472**	**495**	**520**	**542**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**472**	**495**	**520**	**542**	**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		$542	0.00
Subtotal: Local Fund			**$542**	**0.00**
Subtotal: General Fund			**$542**	**0.00**
Total: Metropolitan Washington Council of Governments			**$542**	**0.00**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AMP PERSONNEL	1010	434	447	581	1,187	605	1,187	0	1,187	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	518	467	570	580	11	580	0	580	0	0	0
AMP PROPERTY MGMT	1030	1,713	2,090	1,882	2,216	335	2,216	0	2,216	0	0	0
AMP IT	1040	2,728	2,617	2,975	3,289	313	3,289	0	3,289	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,393**	**5,622**	**6,008**	**7,272**	**1,264**	**7,272**	**0**	**7,272**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	165	170	174	180	7	180	0	180	0	0	0
ACCOUNTING OPERATIONS	120F	867	994	972	1,009	37	810	0	810	199	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,031**	**1,164**	**1,146**	**1,189**	**44**	**990**	**0**	**990**	**199**	**0**	**0**
PERSONNEL LABOR AND EMPLOYMENT DIVISION	**1200**											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,469	1,515	1,393	1,594	201	1,594	0	1,594	0	0	0
OFFICE OF DIVISION DEPUTY	1204	427	617	623	180	-443	180	0	180	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		**1,896**	**2,132**	**2,016**	**1,773**	**-242**	**1,773**	**0**	**1,773**	**0**	**0**	**0**
COMMERCIAL DIVISION	**2100**											
LAND USE	2101	682	751	750	908	158	575	0	575	0	0	333
PROCUREMENT	2103	748	844	872	2,236	1,364	1,856	0	1,856	0	0	380
REAL ESTATE	2104	184	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION	2106	142	0	0	0	0	0	0	0	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	0	113	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,445	1,532	1,401	1,984	583	1,825	0	1,825	0	0	159
LAND ACQUISITION AND BANKRUPTCY	2118	742	932	800	620	-180	607	0	607	0	0	13
OFFICE OF DIVISION DEPUTY	2119	1,177	1,520	1,842	529	-1,313	529	0	529	0	0	0
Subtotal: COMMERCIAL DIVISION		**5,119**	**5,691**	**5,664**	**6,277**	**613**	**5,391**	**0**	**5,391**	**0**	**0**	**886**
LEGAL COUNSEL DIVISION	**3100**											
LEGAL ADVICE	3101	1,728	1,844	1,952	1,712	-240	1,510	0	1,510	0	0	202
RULEMAKING	3102	177	160	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	3103	179	223	414	546	132	546	0	546	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		**2,083**	**2,228**	**2,366**	**2,258**	**-108**	**2,056**	**0**	**2,056**	**0**	**0**	**202**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILD SUPPORT SERVICES DIVISION	**4000**											
CSED ESTABLISHMENT	4001	6,262	6,175	8,304	8,420	116	2,103	171	2,274	6,146	0	0
CSED ENFORCEMENT	4002	10,203	9,585	12,797	13,064	268	3,987	464	4,451	8,613	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	9,976	11,784	18,306	17,738	-568	3,100	6,175	9,275	8,463	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		**26,441**	**27,544**	**39,407**	**39,223**	**-185**	**9,191**	**6,809**	**16,000**	**23,222**	**0**	**0**
CIVIL LITIGATION DIVISION	**5100**											
GENERAL LITIGATION SECTIONS	5101	6,357	-22	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	571	896	593	599	6	599	0	599	0	0	0
CIVIL LITIGATION SECTION I	5115	0	1,053	1,139	1,327	188	1,327	0	1,327	0	0	0
CIVIL LITIGATION SECTION II	5116	0	1,953	1,660	1,903	243	1,903	0	1,903	0	0	0
CIVIL LITIGATION SECTION III	5117	0	1,800	1,561	1,100	-461	1,100	0	1,100	0	0	0
CIVIL LITIGATION SECTION IV	5118	0	0	1,296	1,652	356	1,652	0	1,652	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		**6,927**	**5,679**	**6,250**	**6,581**	**331**	**6,581**	**0**	**6,581**	**0**	**0**	**0**
PUBLIC INTEREST DIVISION	**5200**											
EQUITY DIVISION	5201	2,266	2,778	2,369	2,250	-119	2,250	0	2,250	0	0	0
CIVIL ENFORCEMENT	5202	2,083	1,559	1,777	1,197	-581	1,197	0	1,197	0	0	0
PUBLIC ADVOCACY	5203	1,849	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	146	1,127	619	308	-311	308	0	308	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	0	1,216	1,342	1,293	-50	1,293	0	1,293	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		**6,343**	**6,679**	**6,108**	**5,048**	**-1,060**	**5,048**	**0**	**5,048**	**0**	**0**	**0**
OFFICE OF CONSUMER PROTECTION	**5300**											
OFFICE OF CONSUMER PROTECTION	5301	0	1,479	1,328	2,440	1,112	1,440	1,000	2,440	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		**0**	**1,479**	**1,328**	**2,440**	**1,112**	**1,440**	**1,000**	**2,440**	**0**	**0**	**0**
PUBLIC ADVOCACY DIVISION	**5400**											
HOUSING AND COMMUNITY JUSTICE SECTION	5401	0	0	1,128	925	-203	775	10	785	0	0	141
PUBLIC INTEGRITY UNIT	5402	0	0	2,075	3,151	1,076	3,151	0	3,151	0	0	0
OFFICE OF DIVISION DEPUTY	5403	0	0	203	401	198	401	0	401	0	0	0
Subtotal: PUBLIC ADVOCACY DIVISION		**0**	**0**	**3,406**	**4,477**	**1,071**	**4,326**	**10**	**4,336**	**0**	**0**	**141**
PUBLIC SAFETY DIVISION	**6100**											

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIMINAL SECTION	6101	2,092	2,832	2,725	3,321	596	2,138	0	2,138	0	0	1,183
JUVENILE SECTION	6102	3,302	3,202	3,446	3,354	-91	3,354	0	3,354	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	842	816	195	0	-195	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	1,218	1,692	2,023	1,868	-155	1,868	0	1,868	0	0	0
DOMESTIC VIOLENCE SECTION	6114	0	864	1,004	1,224	220	812	0	812	0	0	412
MENTAL HEALTH SECTION	6115	0	1,056	1,102	1,197	95	1,197	0	1,197	0	0	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	0	0	0	1,252	1,252	1,090	0	1,090	162	0	0
Subtotal: PUBLIC SAFETY DIVISION		**7,454**	**10,460**	**10,495**	**12,217**	**1,722**	**10,460**	**0**	**10,460**	**162**	**0**	**1,595**
SOLICITOR GENERAL DIVISION	**7000**											
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,688	1,789	2,147	2,020	-128	2,020	0	2,020	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	465	600	631	788	157	788	0	788	0	0	0
OFFICE OF DIVISION DEPUTY	7003	409	395	475	433	-42	433	0	433	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		**2,562**	**2,784**	**3,254**	**3,241**	**-13**	**3,241**	**0**	**3,241**	**0**	**0**	**0**
FAMILY SERVICES DIVISION	**8100**											
CHILD PROTECTION	8101	3,815	0	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	822	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	8104	507	1,142	524	724	200	604	0	604	0	0	120
MENTAL HEALTH	8105	978	0	0	0	0	0	0	0	0	0	0
CHILD PROTECTION SECTION I	8106	0	719	955	962	7	771	0	771	0	0	190
CHILD PROTECTION SECTION II	8107	0	858	1,046	1,272	226	1,045	0	1,045	0	0	227
CHILD PROTECTION SECTION III	8108	0	709	899	694	-205	494	0	494	0	0	200
CHILD PROTECTION SECTION IV	8109	0	733	1,025	1,078	53	865	0	865	0	0	213
Subtotal: FAMILY SERVICES DIVISION		**6,122**	**4,160**	**4,449**	**4,729**	**280**	**3,780**	**0**	**3,780**	**0**	**0**	**949**
SUPPORT SERVICES DIVISION	**9200**											
SUPPORT SERVICES AND OPERATIONS	9201	1,221	1,314	1,739	1,653	-86	1,653	0	1,653	0	0	0
INVESTIGATIONS	9202	1,028	1,015	1,117	1,048	-69	1,048	0	1,048	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		**2,249**	**2,329**	**2,856**	**2,700**	**-156**	**2,700**	**0**	**2,700**	**0**	**0**	**0**
OFFICE OF THE ATTORNEY GENERAL	**9300**											
IMMEDIATE OFFICE	9301	2,836	5,144	6,734	8,461	1,728	2,913	5,000	7,913	0	548	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: OFFICE OF THE ATTORNEY GENERAL		**2,836**	**5,144**	**6,734**	**8,461**	**1,728**	**2,913**	**5,000**	**7,913**	**0**	**548**	**0**
YR END CLOSE	**9960**											
		0	-21	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Attorney General for the District of Columbia		**76,456**	**83,075**	**101,484**	**107,888**	**6,403**	**67,163**	**12,819**	**79,982**	**23,583**	**548**	**3,773**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	826	955	1,049	1,652	603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	826	955	1,049	1,652	603
0012	118	175	177	224	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	175	177	224	47
0013	1	5	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	3	3
0014	187	203	250	438	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	203	250	438	188
Subtotal: *PS*	1,132	1,338	1,476	2,317	841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,132	1,338	1,476	2,317	841
0020	303	178	319	348	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	178	319	348	28
0030	460	485	509	533	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460	485	509	533	24
0031	284	706	306	366	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	706	306	366	61
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	246	320	330	151	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	320	330	151	-180
0035	635	613	707	1,152	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	635	613	707	1,152	445
0040	1,292	1,215	1,242	1,274	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,215	1,242	1,274	32
0041	585	344	737	750	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	344	737	750	13
0070	444	422	382	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	422	382	382	0
Subtotal: *NPS*	4,261	4,284	4,532	4,955	423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,261	4,284	4,532	4,955	423
Total 1000	5,393	5,622	6,008	7,272	1,264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,393	5,622	6,008	7,272	1,264

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	738	772	793	820	28	108	158	159	165	6	0	0	0	0	0	0	0	0	0	0	846	930	951	985	34
0013	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	161	172	162	170	8	24	36	32	34	2	0	0	0	0	0	0	0	0	0	0	185	208	194	204	10
Subtotal: *PS*	899	971	954	990	36	132	193	191	199	8	0	0	0	0	0	0	0	0	0	0	1,031	1,164	1,146	1,189	44
Total 100F	899	971	954	990	36	132	193	191	199	8	0	0	0	0	0	0	0	0	0	0	1,031	1,164	1,146	1,189	44

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,354	1,578	1,300	1,308	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,354	1,578	1,300	1,308	7
0012	228	200	252	54	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	200	252	54	-198
0013	44	12	20	2	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	12	20	2	-18
0014	250	334	363	329	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	334	363	329	-34
Subtotal: *PS*	1,877	2,124	1,936	1,693	-242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,877	2,124	1,936	1,693	-242
0040	0	3	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	54	54	0
0041	19	5	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	26	26	0
Subtotal: *NPS*	19	8	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	8	80	80	0
Total 1200	1,896	2,132	2,016	1,773	-242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,896	2,132	2,016	1,773	-242

2100 Commercial Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,172	3,402	3,605	3,912	307	0	0	0	0	0	0	0	0	0	0	115	94	177	163	-14	3,287	3,497	3,782	4,075	293
0012	537	467	396	466	70	0	0	0	0	0	0	0	0	0	0	472	638	406	558	152	1,009	1,105	802	1,024	222
0013	42	81	65	57	-7	0	0	0	0	0	0	0	0	0	0	9	21	36	12	-24	50	102	101	69	-32
0014	628	691	809	911	102	0	0	0	0	0	0	0	0	0	0	121	164	119	149	30	749	856	928	1,061	132
Subtotal: *PS*	4,379	4,642	4,875	5,347	471	0	0	0	0	0	0	0	0	0	0	717	918	738	883	144	5,096	5,560	5,614	6,229	616
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	12	24	24	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	11	14	26	26	0
0041	10	5	20	20	0	0	0	0	0	0	0	0	0	0	0	2	0	4	1	-3	12	5	25	22	-3
0091	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
Subtotal: *NPS*	21	129	45	45	0	0	0	0	0	0	0	0	0	0	0	2	2	6	3	-3	23	132	51	48	-3
Total 2100	4,400	4,771	4,920	5,391	471	0	0	0	0	0	0	0	0	0	0	718	920	744	886	141	5,119	5,691	5,664	6,277	613

3100 Legal Counsel Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,419	1,536	1,631	1,555	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	1,419	1,536	1,631	1,586	-45
0012	243	227	177	131	-46	0	0	0	0	0	0	0	0	0	0	106	118	120	132	12	349	344	297	263	-34
0013	21	32	22	21	-2	0	0	0	0	0	0	0	0	0	0	2	2	19	3	-16	23	34	41	23	-18
0014	264	281	369	349	-20	0	0	0	0	0	0	0	0	0	0	27	29	24	34	9	291	310	393	383	-11
Subtotal: *PS*	1,947	2,076	2,199	2,056	-143	0	0	0	0	0	0	0	0	0	0	135	149	163	199	36	2,082	2,224	2,362	2,255	-107
0020	0	0	0	0	0	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	1	1	2	1	0	1	1	2	1
0041	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	1	-1	1	3	2	1	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	3	0	1	4	4	3	0
Total 3100	1,948	2,076	2,199	2,056	-143	0	0	0	0	0	0	0	0	0	0	136	151	166	202	36	2,083	2,228	2,366	2,258	-108

4000 Child Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,518	4,452	5,668	6,394	727	6,848	7,789	9,225	9,771	546	0	0	0	0	0	0	0	0	0	0	10,366	12,241	14,893	16,165	1,272
0012	599	408	455	603	148	1,668	1,389	1,817	1,674	-143	0	0	0	0	0	0	0	0	0	0	2,267	1,797	2,272	2,277	5
0013	23	39	44	29	-15	46	74	41	41	0	0	0	0	0	0	0	0	0	0	0	69	113	86	70	-15
0014	1,018	1,154	1,171	1,440	269	2,110	2,258	2,253	2,369	117	0	0	0	0	0	0	0	0	0	0	3,128	3,412	3,424	3,809	385
0015	0	9	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	0	0
Subtotal: *PS*	5,157	6,062	7,338	8,466	1,128	10,673	11,529	13,336	13,856	519	0	0	0	0	0	0	0	0	0	0	15,830	17,591	20,674	22,322	1,647
0020	36	30	44	44	0	70	58	84	84	0	0	0	0	0	0	0	0	0	0	0	107	89	128	128	0
0030	65	57	60	63	3	117	110	116	122	6	0	0	0	0	0	0	0	0	0	0	181	167	176	185	9
0031	26	0	17	20	3	52	33	33	38	5	0	0	0	0	0	0	0	0	0	0	78	33	50	58	8
0034	37	37	37	41	5	72	72	72	81	9	0	0	0	0	0	0	0	0	0	0	109	109	109	122	13

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0035	67	67	77	0	-77	130	130	150	0	-150	0	0	0	0	0	0	0	0	0	0	197	197	227	0	-227
0040	326	248	876	910	34	351	309	903	869	-34	0	0	0	0	0	0	0	0	0	0	677	557	1,779	1,780	0
0041	2,462	2,180	6,709	5,453	-1,256	5,868	5,479	7,599	7,618	19	0	0	0	0	0	0	0	0	0	0	8,330	7,658	14,309	13,071	-1,237
0050	394	544	975	975	0	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	894	1,044	1,475	1,475	0
0070	13	157	426	28	-398	24	55	54	54	0	0	0	0	0	0	0	0	0	0	0	37	212	480	82	-398
0091	0	0	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-113	0	0	0
Subtotal: *NPS*	3,425	3,320	9,221	7,534	-1,687	7,185	6,633	9,512	9,367	-145	0	0	0	0	0	0	0	0	0	0	10,610	9,952	18,733	16,901	-1,832
Total 4000	8,583	9,382	16,559	16,000	-559	17,858	18,162	22,848	23,222	374	0	0	0	0	0	0	0	0	0	0	26,441	27,544	39,407	39,223	-185

5100 Civil Litigation Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,867	4,079	4,618	4,828	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,867	4,079	4,618	4,828	210
0012	368	295	96	261	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	295	96	261	165
0013	68	119	196	60	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	119	196	60	-137
0014	1,036	865	957	1,049	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	865	957	1,049	92
Subtotal: *PS*	6,339	5,358	5,867	6,199	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,339	5,358	5,867	6,199	331
0040	277	164	174	174	0	0	0	0	0	0	0	0	0	0	0	51	-25	0	0	0	328	139	174	174	0
0041	261	182	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	182	209	209	0
Subtotal: *NPS*	537	346	382	382	0	0	0	0	0	0	0	0	0	0	0	51	-25	0	0	0	588	321	382	382	0
Total 5100	6,876	5,704	6,250	6,581	331	0	0	0	0	0	0	0	0	0	0	51	-25	0	0	0	6,927	5,679	6,250	6,581	331

5200 Public Interest Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,555	4,484	4,371	3,620	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,555	4,484	4,371	3,620	-750
0012	346	237	327	163	-163	0	0	0	0	0	0	0	0	0	0	176	30	33	0	-33	522	268	359	163	-196
0013	74	122	70	55	-15	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	76	123	70	55	-15
0014	921	892	949	857	-92	0	0	0	0	0	0	0	0	0	0	35	5	7	0	-7	956	897	955	857	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,896	5,736	5,716	4,696	-1,020	0	0	0	0	0	0	0	0	0	0	214	36	40	0	-40	6,109	5,772	5,755	4,696	-1,059
0040	99	141	138	138	0	0	0	0	0	0	0	0	0	0	0	2	569	0	0	0	100	709	138	138	0
0041	134	196	214	214	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	134	197	215	214	0
Subtotal: *NPS*	233	337	352	352	0	0	0	0	0	0	0	0	0	0	0	2	570	0	0	0	234	907	353	352	0
Total 5200	6,128	6,072	6,068	5,048	-1,020	0	0	0	0	0	0	0	0	0	0	215	607	40	0	-40	6,343	6,679	6,108	5,048	-1,060

5300 Office Of Consumer Protection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,229	1,046	1,063	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,046	1,063	17

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	7	18	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	18	11	-6
0014	0	234	213	315	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	213	315	102
Subtotal: *PS*	0	1,470	1,277	1,389	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,470	1,277	1,389	112
0040	0	0	21	1,021	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	1,021	1,000
0041	0	9	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	30	0
Subtotal: *NPS*	0	9	51	1,051	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	51	1,051	1,000
Total 5300	0	1,479	1,328	2,440	1,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,479	1,328	2,440	1,112

5400 Public Advocacy Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,626	3,472	846	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,626	3,472	846
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	115	10	0	0	104	115	10
0013	0	0	6	28	22	0	0	0	0	0	0	0	0	0	0	0	0	8	2	-6	0	0	14	30	16
0014	0	0	522	719	197	0	0	0	0	0	0	0	0	0	0	0	0	21	24	2	0	0	543	742	199
Subtotal: *PS*	0	0	3,154	4,219	1,064	0	0	0	0	0	0	0	0	0	0	0	0	134	141	7	0	0	3,288	4,359	1,071
0040	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88	0
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *NPS*	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118	0
Total 5400	0	0	3,272	4,336	1,064	0	0	0	0	0	0	0	0	0	0	0	0	134	141	7	0	0	3,406	4,477	1,071

6100 Public Safety Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,802	6,310	6,830	8,124	1,294	0	0	0	0	0	0	0	0	0	0	238	342	554	511	-43	5,040	6,652	7,383	8,635	1,251
0012	511	535	394	371	-23	0	24	0	134	134	0	0	0	0	0	464	1,235	704	711	7	975	1,794	1,098	1,215	118
0013	85	142	24	117	93	0	0	0	0	0	0	0	0	0	0	9	23	66	25	-40	95	165	89	143	53
0014	1,098	1,393	1,542	1,819	277	0	4	0	28	28	0	0	0	0	0	168	324	257	253	-4	1,266	1,722	1,799	2,099	301
0015	64	75	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	0	0	0	69	87	0	0	0
Subtotal: *PS*	6,560	8,456	8,790	10,430	1,641	0	28	0	162	162	0	0	0	0	0	883	1,936	1,580	1,500	-80	7,444	10,420	10,369	12,092	1,723
0020	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	16	11	-4	0	0	16	14	-1
0040	7	0	22	22	0	0	10	0	0	0	0	0	0	0	0	3	16	42	70	27	10	26	64	91	27
0041	0	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	3	12	12	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	34	7	-27	0	11	34	7	-27
Subtotal: *NPS*	7	3	26	30	4	0	10	0	0	0	0	0	0	0	0	3	27	99	95	-4	10	40	126	125	0
Total 6100	6,568	8,459	8,816	10,460	1,644	0	38	0	162	162	0	0	0	0	0	886	1,964	1,679	1,595	-84	7,454	10,460	10,495	12,217	1,722

7000 Solicitor General 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,071	2,300	2,451	2,628	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,071	2,300	2,451	2,628	177
0012	82	33	190	0	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	33	190	0	-190
0013	32	62	40	34	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	62	40	34	-5
0014	354	377	553	558	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	377	553	558	5
Subtotal: *PS*	2,540	2,773	3,233	3,220	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,540	2,773	3,233	3,220	-13
0041	22	10	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	21	21	0
Subtotal: *NPS*	22	10	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	21	21	0
Total 7000	2,562	2,784	3,254	3,241	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,562	2,784	3,254	3,241	-13

8100 Family Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,858	3,035	2,759	3,024	265	0	0	0	0	0	0	0	0	0	0	689	318	844	780	-64	4,547	3,353	3,603	3,805	201
0012	192	51	26	26	0	0	0	0	0	0	0	0	0	0	0	262	5	5	6	2	454	56	31	32	2
0013	55	54	70	53	-17	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0	64	60	70	53	-17
0014	916	412	560	665	105	0	0	0	0	0	0	0	0	0	0	126	267	173	163	-10	1,042	679	733	828	95
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
Subtotal: *PS*	5,024	3,554	3,415	3,768	353	0	0	0	0	0	0	0	0	0	0	1,086	596	1,022	949	-72	6,111	4,149	4,437	4,717	280
0040	8	10	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	7	7	0
0041	3	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	4	4	0
Subtotal: *NPS*	11	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	12	12	0
Total 8100	5,035	3,565	3,427	3,780	353	0	0	0	0	0	0	0	0	0	0	1,086	596	1,022	949	-72	6,122	4,160	4,449	4,729	280

9200 Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,623	1,694	2,177	2,055	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,623	1,694	2,177	2,055	-122
0012	209	175	194	145	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	175	194	145	-49
0013	1	26	10	53	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	10	53	44
0014	416	431	476	447	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	431	476	447	-28
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,249	2,329	2,856	2,700	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,249	2,329	2,856	2,700	-156
Total 9200	2,249	2,329	2,856	2,700	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,249	2,329	2,856	2,700	-156

9300 Office Of The Attorney General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,351	1,598	1,590	1,277	-314	0	0	0	0	0	0	19	61	0	-61	0	0	0	0	0	1,351	1,618	1,651	1,277	-374
0012	813	997	802	779	-22	0	0	0	0	0	291	386	387	454	67	-8	0	0	0	0	1,097	1,383	1,189	1,234	45
0013	18	58	263	338	75	0	0	0	0	0	0	5	0	0	0	8	0	0	0	0	26	63	263	338	75

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	299	480	486	465	-21	0	0	0	0	0	34	68	91	94	3	0	0	0	0	0	334	548	577	559	-18
0015	2	2	0	0	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: *PS*	2,484	3,135	3,141	2,859	-282	0	0	0	0	0	326	480	539	548	9	0	0	0	0	0	2,811	3,615	3,680	3,408	-272
0020	0	30	257	157	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	257	157	-100
0040	25	689	1,738	2,796	1,058	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	689	1,738	2,796	1,058
0041	0	755	725	1,950	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	725	1,950	1,225
0070	0	55	334	150	-184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	334	150	-184
Subtotal: *NPS*	25	1,529	3,054	5,054	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1,529	3,054	5,054	2,000
Total 9300	2,509	4,664	6,195	7,913	1,718	0	0	0	0	0	326	480	539	548	9	0	0	0	0	0	2,836	5,144	6,734	8,461	1,728

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
Subtotal: *PS*	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
Total 9960	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
Total budget	55,046	59,989	74,120	79,982	5,862	17,991	18,393	23,040	23,583	544	326	480	539	548	9	3,093	4,213	3,785	3,773	-12	76,456	83,075	101,484	107,888	6,403

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	826	955	1,049	1,652	603	0	0	0	0	0	0	0	0	0	0	826	955	1,049	1,652	603
0012	118	175	177	224	47	0	0	0	0	0	0	0	0	0	0	118	175	177	224	47
0013	1	5	0	3	3	0	0	0	0	0	0	0	0	0	0	1	5	0	3	3
0014	187	203	250	438	188	0	0	0	0	0	0	0	0	0	0	187	203	250	438	188
Subtotal: *PS*	1,132	1,338	1,476	2,317	841	0	0	0	0	0	0	0	0	0	0	1,132	1,338	1,476	2,317	841
0020	303	178	319	348	28	0	0	0	0	0	0	0	0	0	0	303	178	319	348	28
0030	460	485	509	533	24	0	0	0	0	0	0	0	0	0	0	460	485	509	533	24
0031	284	706	306	366	61	0	0	0	0	0	0	0	0	0	0	284	706	306	366	61
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	246	320	330	151	-180	0	0	0	0	0	0	0	0	0	0	246	320	330	151	-180
0035	635	613	707	1,152	445	0	0	0	0	0	0	0	0	0	0	635	613	707	1,152	445
0040	1,292	1,215	1,242	1,274	32	0	0	0	0	0	0	0	0	0	0	1,292	1,215	1,242	1,274	32
0041	585	344	737	750	13	0	0	0	0	0	0	0	0	0	0	585	344	737	750	13
0070	444	422	382	382	0	0	0	0	0	0	0	0	0	0	0	444	422	382	382	0
Subtotal: *NPS*	4,261	4,284	4,532	4,955	423	0	0	0	0	0	0	0	0	0	0	4,261	4,284	4,532	4,955	423
Total 1000	5,393	5,622	6,008	7,272	1,264	0	0	0	0	0	0	0	0	0	0	5,393	5,622	6,008	7,272	1,264

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	738	772	793	820	28	0	0	0	0	0	0	0	0	0	0	738	772	793	820	28
0013	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	161	172	162	170	8	0	0	0	0	0	0	0	0	0	0	161	172	162	170	8
Subtotal: *PS*	899	971	954	990	36	0	0	0	0	0	0	0	0	0	0	899	971	954	990	36
Total 100F	899	971	954	990	36	0	0	0	0	0	0	0	0	0	0	899	971	954	990	36

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,354	1,578	1,300	1,308	7	0	0	0	0	0	0	0	0	0	0	1,354	1,578	1,300	1,308	7
0012	228	200	252	54	-198	0	0	0	0	0	0	0	0	0	0	228	200	252	54	-198
0013	44	12	20	2	-18	0	0	0	0	0	0	0	0	0	0	44	12	20	2	-18
0014	250	334	363	329	-34	0	0	0	0	0	0	0	0	0	0	250	334	363	329	-34
Subtotal: *PS*	1,877	2,124	1,936	1,693	-242	0	0	0	0	0	0	0	0	0	0	1,877	2,124	1,936	1,693	-242
0040	0	3	54	54	0	0	0	0	0	0	0	0	0	0	0	0	3	54	54	0
0041	19	5	26	26	0	0	0	0	0	0	0	0	0	0	0	19	5	26	26	0
Subtotal: *NPS*	19	8	80	80	0	0	0	0	0	0	0	0	0	0	0	19	8	80	80	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 1200	1,896	2,132	2,016	1,773	-242	0	0	0	0	0	0	0	0	0	0	1,896	2,132	2,016	1,773	-242

2100 Commercial Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,172	3,402	3,605	3,912	307	0	0	0	0	0	0	0	0	0	0	3,172	3,402	3,605	3,912	307
0012	537	467	396	466	70	0	0	0	0	0	0	0	0	0	0	537	467	396	466	70
0013	42	81	65	57	-7	0	0	0	0	0	0	0	0	0	0	42	81	65	57	-7
0014	628	691	809	911	102	0	0	0	0	0	0	0	0	0	0	628	691	809	911	102
Subtotal: *PS*	4,379	4,642	4,875	5,347	471	0	0	0	0	0	0	0	0	0	0	4,379	4,642	4,875	5,347	471
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	12	24	24	0	0	0	0	0	0	0	0	0	0	0	11	12	24	24	0
0041	10	5	20	20	0	0	0	0	0	0	0	0	0	0	0	10	5	20	20	0
0091	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
Subtotal: *NPS*	21	129	45	45	0	0	0	0	0	0	0	0	0	0	0	21	129	45	45	0
Total 2100	4,400	4,771	4,920	5,391	471	0	0	0	0	0	0	0	0	0	0	4,400	4,771	4,920	5,391	471

3100 Legal Counsel Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,419	1,536	1,631	1,555	-76	0	0	0	0	0	0	0	0	0	0	1,419	1,536	1,631	1,555	-76
0012	243	227	177	131	-46	0	0	0	0	0	0	0	0	0	0	243	227	177	131	-46
0013	21	32	22	21	-2	0	0	0	0	0	0	0	0	0	0	21	32	22	21	-2
0014	264	281	369	349	-20	0	0	0	0	0	0	0	0	0	0	264	281	369	349	-20
Subtotal: *PS*	1,947	2,076	2,199	2,056	-143	0	0	0	0	0	0	0	0	0	0	1,947	2,076	2,199	2,056	-143
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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Total 3100	1,948	2,076	2,199	2,056	-143	0	0	0	0	0	0	0	0	0	0	1,948	2,076	2,199	2,056	-143

4000 Child Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,451	3,843	4,461	4,666	204	0	0	0	0	0	66	609	1,206	1,729	522	3,518	4,452	5,668	6,394	727
0012	511	346	401	384	-17	0	0	0	0	0	88	62	54	219	165	599	408	455	603	148
0013	23	35	44	23	-21	0	0	0	0	0	0	4	0	6	6	23	39	44	29	-15
0014	978	1,033	983	1,037	54	0	0	0	0	0	40	121	188	403	215	1,018	1,154	1,171	1,440	269

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	6	0	0	0	0	0	0	0	0	0	3	0	0	0	0	9	0	0	0
Subtotal: *PS*	4,963	5,263	5,889	6,109	220	0	0	0	0	0	194	800	1,448	2,357	908	5,157	6,062	7,338	8,466	1,128
0020	36	30	44	44	0	0	0	0	0	0	0	0	0	0	0	36	30	44	44	0
0030	65	57	60	63	3	0	0	0	0	0	0	0	0	0	0	65	57	60	63	3
0031	17	0	17	20	3	0	0	0	0	0	9	0	0	0	0	26	0	17	20	3
0034	37	37	37	41	5	0	0	0	0	0	0	0	0	0	0	37	37	37	41	5
0035	67	67	77	0	-77	0	0	0	0	0	0	0	0	0	0	67	67	77	0	-77
0040	45	49	200	203	3	0	0	0	0	0	280	200	676	707	31	326	248	876	910	34
0041	1,836	1,464	2,183	2,153	-31	0	0	0	0	0	626	716	4,526	3,301	-1,226	2,462	2,180	6,709	5,453	-1,256
0050	394	544	544	544	0	0	0	0	0	0	0	0	431	431	0	394	544	975	975	0
0070	13	4	14	14	0	0	0	0	0	0	0	154	412	14	-398	13	157	426	28	-398
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,510	2,251	3,176	3,081	-94	0	0	0	0	0	915	1,069	6,045	4,453	-1,593	3,425	3,320	9,221	7,534	-1,687
Total 4000	7,473	7,513	9,065	9,191	126	0	0	0	0	0	1,109	1,869	7,494	6,809	-684	8,583	9,382	16,559	16,000	-559

5100 Civil Litigation Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,867	4,079	4,618	4,828	210	0	0	0	0	0	0	0	0	0	0	4,867	4,079	4,618	4,828	210
0012	368	295	96	261	165	0	0	0	0	0	0	0	0	0	0	368	295	96	261	165
0013	68	119	196	60	-137	0	0	0	0	0	0	0	0	0	0	68	119	196	60	-137
0014	1,036	865	957	1,049	92	0	0	0	0	0	0	0	0	0	0	1,036	865	957	1,049	92
Subtotal: *PS*	6,339	5,358	5,867	6,199	331	0	0	0	0	0	0	0	0	0	0	6,339	5,358	5,867	6,199	331
0040	277	164	174	174	0	0	0	0	0	0	0	0	0	0	0	277	164	174	174	0
0041	261	182	209	209	0	0	0	0	0	0	0	0	0	0	0	261	182	209	209	0
Subtotal: *NPS*	537	346	382	382	0	0	0	0	0	0	0	0	0	0	0	537	346	382	382	0
Total 5100	6,876	5,704	6,250	6,581	331	0	0	0	0	0	0	0	0	0	0	6,876	5,704	6,250	6,581	331

5200 Public Interest Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,555	4,484	4,371	3,620	-750	0	0	0	0	0	0	0	0	0	0	4,555	4,484	4,371	3,620	-750
0012	346	237	327	163	-163	0	0	0	0	0	0	0	0	0	0	346	237	327	163	-163
0013	74	122	70	55	-15	0	0	0	0	0	0	0	0	0	0	74	122	70	55	-15
0014	921	892	949	857	-92	0	0	0	0	0	0	0	0	0	0	921	892	949	857	-92
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,896	5,736	5,716	4,696	-1,020	0	0	0	0	0	0	0	0	0	0	5,896	5,736	5,716	4,696	-1,020
0040	99	141	138	138	0	0	0	0	0	0	0	0	0	0	0	99	141	138	138	0
0041	134	196	214	214	0	0	0	0	0	0	0	0	0	0	0	134	196	214	214	0
Subtotal: *NPS*	233	337	352	352	0	0	0	0	0	0	0	0	0	0	0	233	337	352	352	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 5200	6,128	6,072	6,068	5,048	-1,020	0	0	0	0	0	0	0	0	0	0	6,128	6,072	6,068	5,048	-1,020

5300 Office Of Consumer Protection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,229	1,046	1,063	17	0	0	0	0	0	0	0	0	0	0	0	1,229	1,046	1,063	17
0013	0	7	18	11	-6	0	0	0	0	0	0	0	0	0	0	0	7	18	11	-6
0014	0	234	213	315	102	0	0	0	0	0	0	0	0	0	0	0	234	213	315	102
Subtotal: *PS*	0	1,470	1,277	1,389	112	0	0	0	0	0	0	0	0	0	0	0	1,470	1,277	1,389	112
0040	0	0	21	21	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	21	1,021	1,000
0041	0	9	30	30	0	0	0	0	0	0	0	0	0	0	0	0	9	30	30	0
Subtotal: *NPS*	0	9	51	51	0	0	0	0	0	0	0	0	0	1,000	1,000	0	9	51	1,051	1,000
Total 5300	0	1,479	1,328	1,440	112	0	0	0	0	0	0	0	0	1,000	1,000	0	1,479	1,328	2,440	1,112

5400 Public Advocacy Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,626	3,472	846	0	0	0	0	0	0	0	0	0	0	0	0	2,626	3,472	846
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	6	28	22	0	0	0	0	0	0	0	0	0	0	0	0	6	28	22
0014	0	0	522	719	197	0	0	0	0	0	0	0	0	0	0	0	0	522	719	197
Subtotal: *PS*	0	0	3,154	4,219	1,064	0	0	0	0	0	0	0	0	0	0	0	0	3,154	4,219	1,064
0040	0	0	78	78	0	0	0	0	0	0	0	0	10	10	0	0	0	88	88	0
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *NPS*	0	0	108	108	0	0	0	0	0	0	0	0	10	10	0	0	0	118	118	0
Total 5400	0	0	3,262	4,326	1,064	0	0	0	0	0	0	0	10	10	0	0	0	3,272	4,336	1,064

6100 Public Safety Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,802	6,310	6,830	8,124	1,294	0	0	0	0	0	0	0	0	0	0	4,802	6,310	6,830	8,124	1,294
0012	511	535	394	371	-23	0	0	0	0	0	0	0	0	0	0	511	535	394	371	-23
0013	85	142	24	117	93	0	0	0	0	0	0	0	0	0	0	85	142	24	117	93
0014	1,098	1,393	1,542	1,819	277	0	0	0	0	0	0	0	0	0	0	1,098	1,393	1,542	1,819	277
0015	64	75	0	0	0	0	0	0	0	0	0	0	0	0	0	64	75	0	0	0
Subtotal: *PS*	6,560	8,456	8,790	10,430	1,641	0	0	0	0	0	0	0	0	0	0	6,560	8,456	8,790	10,430	1,641
0020	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	7	0	22	22	0	0	0	0	0	0	0	0	0	0	0	7	0	22	22	0
0041	0	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	7	3	26	30	4	0	0	0	0	0	0	0	0	0	0	7	3	26	30	4
Total 6100	6,568	8,459	8,816	10,460	1,644	0	0	0	0	0	0	0	0	0	0	6,568	8,459	8,816	10,460	1,644

7000 Solicitor General Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,071	2,300	2,451	2,628	177	0	0	0	0	0	0	0	0	0	0	2,071	2,300	2,451	2,628	177
0012	82	33	190	0	-190	0	0	0	0	0	0	0	0	0	0	82	33	190	0	-190
0013	32	62	40	34	-5	0	0	0	0	0	0	0	0	0	0	32	62	40	34	-5
0014	354	377	553	558	5	0	0	0	0	0	0	0	0	0	0	354	377	553	558	5
Subtotal: *PS*	2,540	2,773	3,233	3,220	-13	0	0	0	0	0	0	0	0	0	0	2,540	2,773	3,233	3,220	-13
0041	22	10	21	21	0	0	0	0	0	0	0	0	0	0	0	22	10	21	21	0
Subtotal: *NPS*	22	10	21	21	0	0	0	0	0	0	0	0	0	0	0	22	10	21	21	0
Total 7000	2,562	2,784	3,254	3,241	-13	0	0	0	0	0	0	0	0	0	0	2,562	2,784	3,254	3,241	-13

8100 Family Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,858	3,035	2,759	3,024	265	0	0	0	0	0	0	0	0	0	0	3,858	3,035	2,759	3,024	265
0012	192	51	26	26	0	0	0	0	0	0	0	0	0	0	0	192	51	26	26	0
0013	55	54	70	53	-17	0	0	0	0	0	0	0	0	0	0	55	54	70	53	-17
0014	916	412	560	665	105	0	0	0	0	0	0	0	0	0	0	916	412	560	665	105
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: *PS*	5,024	3,554	3,415	3,768	353	0	0	0	0	0	0	0	0	0	0	5,024	3,554	3,415	3,768	353
0040	8	10	7	7	0	0	0	0	0	0	0	0	0	0	0	8	10	7	7	0
0041	3	1	4	4	0	0	0	0	0	0	0	0	0	0	0	3	1	4	4	0
Subtotal: *NPS*	11	11	12	12	0	0	0	0	0	0	0	0	0	0	0	11	11	12	12	0
Total 8100	5,035	3,565	3,427	3,780	353	0	0	0	0	0	0	0	0	0	0	5,035	3,565	3,427	3,780	353

9200 Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,623	1,694	2,177	2,055	-122	0	0	0	0	0	0	0	0	0	0	1,623	1,694	2,177	2,055	-122
0012	209	175	194	145	-49	0	0	0	0	0	0	0	0	0	0	209	175	194	145	-49
0013	1	26	10	53	44	0	0	0	0	0	0	0	0	0	0	1	26	10	53	44
0014	416	431	476	447	-28	0	0	0	0	0	0	0	0	0	0	416	431	476	447	-28
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,249	2,329	2,856	2,700	-156	0	0	0	0	0	0	0	0	0	0	2,249	2,329	2,856	2,700	-156

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 9200	2,249	2,329	2,856	2,700	-156	0	0	0	0	0	0	0	0	0	0	2,249	2,329	2,856	2,700	-156

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,351	1,598	1,590	1,277	-314	0	0	0	0	0	0	0	0	0	0	1,351	1,598	1,590	1,277	-314
0012	813	997	802	779	-22	0	0	0	0	0	0	0	0	0	0	813	997	802	779	-22
0013	18	58	263	338	75	0	0	0	0	0	0	0	0	0	0	18	58	263	338	75
0014	299	480	486	465	-21	0	0	0	0	0	0	0	0	0	0	299	480	486	465	-21
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: *PS*	2,484	3,135	3,141	2,859	-282	0	0	0	0	0	0	0	0	0	0	2,484	3,135	3,141	2,859	-282
0020	0	0	7	7	0	0	0	0	0	0	0	30	250	150	-100	0	30	257	157	-100
0040	25	24	46	46	0	0	0	0	0	0	0	665	1,692	2,750	1,058	25	689	1,738	2,796	1,058
0041	0	0	0	0	0	0	0	0	0	0	0	755	725	1,950	1,225	0	755	725	1,950	1,225
0070	0	0	0	0	0	0	0	0	0	0	0	55	334	150	-184	0	55	334	150	-184
Subtotal: *NPS*	25	24	54	54	0	0	0	0	0	0	0	1,505	3,000	5,000	2,000	25	1,529	3,054	5,054	2,000
Total 9300	2,509	3,159	3,195	2,913	-282	0	0	0	0	0	0	1,505	3,000	5,000	2,000	2,509	4,664	6,195	7,913	1,718

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
Subtotal: *PS*	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
Total 9960	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
Total budget	53,937	56,616	63,616	67,163	3,547	0	0	0	0	0	1,109	3,374	10,504	12,819	2,316	55,046	59,989	74,120	79,982	5,862

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	34,155	37,424	42,512	45,732	3,220	6,956	7,947	9,384	9,936	552	0	19	61	0	-61	1,042	754	1,575	1,485	-90	42,153	46,145	53,532	57,153	3,621
0012	4,245	3,800	3,485	3,223	-262	1,668	1,413	1,817	1,809	-9	291	386	387	454	67	1,472	2,026	1,371	1,522	150	7,677	7,624	7,060	7,007	-53
0013	464	786	848	863	15	46	74	41	41	0	0	5	0	0	0	40	53	129	42	-87	551	919	1,018	946	-72
0014	7,549	7,900	9,381	10,532	1,150	2,135	2,297	2,285	2,431	146	34	68	91	94	3	477	789	601	622	21	10,194	11,055	12,359	13,679	1,320
0015	71	92	0	0	0	0	18	0	0	0	1	2	0	0	0	5	12	0	0	0	77	124	0	0	0
Subtotal: *PS*	**46,485**	**50,002**	**56,227**	**60,349**	**4,122**	**10,806**	**11,750**	**13,528**	**14,217**	**689**	**326**	**480**	**539**	**548**	**9**	**3,035**	**3,635**	**3,676**	**3,671**	**-5**	**60,651**	**65,867**	**73,969**	**78,786**	**4,816**
0020	339	238	620	552	-68	70	58	84	84	0	0	0	0	0	0	0	0	16	12	-5	410	297	721	648	-73
0030	524	542	569	595	27	117	110	116	122	6	0	0	0	0	0	0	0	0	0	0	641	652	685	717	32
0031	309	706	323	386	64	52	33	33	38	5	0	0	0	0	0	0	0	0	0	0	362	740	356	425	69
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	283	357	367	192	-175	72	72	72	81	9	0	0	0	0	0	0	0	0	0	0	355	428	439	273	-166
0035	702	680	784	1,152	368	130	130	150	0	-150	0	0	0	0	0	0	0	0	0	0	832	811	934	1,152	218
0040	2,044	2,481	4,384	6,509	2,125	351	319	903	869	-34	0	0	0	0	0	56	563	44	72	28	2,451	3,363	5,331	7,451	2,120
0041	3,496	3,691	8,731	8,712	-18	5,868	5,479	7,599	7,618	19	0	0	0	0	0	2	4	15	11	-4	9,366	9,173	16,345	16,341	-4
0050	394	544	975	975	0	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	894	1,044	1,475	1,475	0
0070	456	635	1,141	560	-582	24	55	54	54	0	0	0	0	0	0	0	11	34	7	-27	481	701	1,230	621	-609
0091	0	113	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**8,562**	**9,987**	**17,893**	**19,633**	**1,740**	**7,185**	**6,643**	**9,512**	**9,367**	**-145**	**0**	**0**	**0**	**0**	**0**	**58**	**578**	**110**	**102**	**-8**	**15,805**	**17,208**	**27,515**	**29,102**	**1,587**
Total budget	**55,046**	**59,989**	**74,120**	**79,982**	**5,862**	**17,991**	**18,393**	**23,040**	**23,583**	**544**	**326**	**480**	**539**	**548**	**9**	**3,093**	**4,213**	**3,785**	**3,773**	**-12**	**76,456**	**83,075**	**101,484**	**107,888**	**6,403**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	46	44	43	39	-4	31	29	28	24	-3	6	7	7	8	1	16	14	12	13	1	99	94	90	85	-5
0011	328	327	411	446	35	93	99	125	128	3	0	0	1	0	-1	9	6	13	12	0	429	432	549	586	36
Total FTEs	**373**	**371**	**454**	**485**	**31**	**123**	**128**	**152**	**152**	**0**	**6**	**7**	**8**	**8**	**0**	**25**	**20**	**25**	**25**	**0**	**528**	**526**	**639**	**671**	**31**

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	34,089	36,815	41,306	44,003	2,697	0	0	0	0	0	66	609	1,206	1,729	522	34,155	37,424	42,512	45,732	3,220
0012	4,157	3,738	3,431	3,004	-427	0	0	0	0	0	88	62	54	219	165	4,245	3,800	3,485	3,223	-262
0013	464	782	848	857	9	0	0	0	0	0	0	4	0	6	6	464	786	848	863	15
0014	7,509	7,779	9,193	10,128	935	0	0	0	0	0	40	121	188	403	215	7,549	7,900	9,381	10,532	1,150
0015	71	89	0	0	0	0	0	0	0	0	0	3	0	0	0	71	92	0	0	0
Subtotal: *PS*	**46,291**	**49,203**	**54,778**	**57,992**	**3,214**	**0**	**0**	**0**	**0**	**0**	**194**	**800**	**1,448**	**2,357**	**908**	**46,485**	**50,002**	**56,227**	**60,349**	**4,122**
0020	339	208	370	402	32	0	0	0	0	0	0	30	250	150	-100	339	238	620	552	-68
0030	524	542	569	595	27	0	0	0	0	0	0	0	0	0	0	524	542	569	595	27
0031	300	706	323	386	64	0	0	0	0	0	9	0	0	0	0	309	706	323	386	64
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	283	357	367	192	-175	0	0	0	0	0	0	0	0	0	0	283	357	367	192	-175
0035	702	680	784	1,152	368	0	0	0	0	0	0	0	0	0	0	702	680	784	1,152	368
0040	1,764	1,616	2,006	2,042	36	0	0	0	0	0	280	865	2,378	4,467	2,090	2,044	2,481	4,384	6,509	2,125
0041	2,870	2,220	3,480	3,462	-18	0	0	0	0	0	626	1,471	5,251	5,251	-1	3,496	3,691	8,731	8,712	-18
0050	394	544	544	544	0	0	0	0	0	0	0	0	431	431	0	394	544	975	975	0
0070	456	426	396	396	0	0	0	0	0	0	0	209	745	164	-582	456	635	1,141	560	-582
0091	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
Subtotal: *NPS*	**7,646**	**7,413**	**8,838**	**9,171**	**332**	**0**	**0**	**0**	**0**	**0**	**915**	**2,574**	**9,055**	**10,463**	**1,407**	**8,562**	**9,987**	**17,893**	**19,633**	**1,740**
Total budget	**53,937**	**56,616**	**63,616**	**67,163**	**3,547**	**0**	**0**	**0**	**0**	**0**	**1,109**	**3,374**	**10,504**	**12,819**	**2,316**	**55,046**	**59,989**	**74,120**	**79,982**	**5,862**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	43	42	42	36	-6	0	0	0	0	0	2	2	1	3	2	46	44	43	39	-4
0011	327	323	398	427	29	0	0	0	0	0	0	4	13	18	6	328	327	411	446	35
Total FTEs	**371**	**365**	**440**	**464**	**24**	**0**	**0**	**0**	**0**	**0**	**3**	**5**	**14**	**21**	**8**	**373**	**371**	**454**	**485**	**31**

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		$67,163	463.62
Subtotal: Local Fund			**$67,163**	**463.62**
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$6,809	21.38
	0615	NUISANCE ABATEMENT	$10	0.00
	0616	LITIGATION SUPPORT FUND	$5,000	0.00
	0617	ATTORNEY GENERAL RESTITUTION FUND	$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$12,819**	**21.38**
Subtotal: General Fund			**$79,982**	**485.00**
Federal Resources				
Federal Grant Fund				
	07DCAV	STATE ACCESS AND VISITATION	$100	0.00
	111501	CSSD BEHAVIORAL INTERVENTION PROJECT	$58	0.68
	7BJA01	BJA SMART PROSECUTION	$162	2.00
	91CSEF	CHILD SUPPORT	$21,190	133.55
	INCENT	CSSD INCENTIVE GRANT	$1,527	16.00
			$545	0.00
Subtotal: Federal Grant Fund			**$23,583**	**152.23**
Subtotal: Federal Resources			**$23,583**	**152.23**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$548	8.00
Subtotal: Private Donations			**$548**	**8.00**
Subtotal: Private Funds			**$548**	**8.00**
Intra-District Funds				
Operating Intra-District Funds				

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1391	INTRADISTRICT - VAWA	$350	3.00
	1396	INTRADISTRICT - ZONING	$333	2.00
	1406	INTRADISTRICT - ID DCRA	$304	2.00
	1407	INTRA-DISTRICT TAX & REVENUE	$330	2.00
	1409	INTRA-DISTRICT DHS	$62	0.37
	1410	INTRA-DISTRICT TRANSPORTATION	$1,006	7.00
	1413	INTRA-DISTRICT CFSA	$949	6.72
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	$190	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	$39	0.18
	1477	INTRADISTRICT - WELFARE FRAUD	$199	1.00
	1479	RPTAC LITIGATION	$10	0.05
Subtotal: Operating Intra-District Funds			**$3,773**	**25.32**
Subtotal: Intra-District Funds			**$3,773**	**25.32**
Total: Office of the Attorney General for the District of Columbia			**$107,888**	**670.55**

D.C. Board of Ethics and Government Accountability Name	AG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF OPEN GOVERNMENT	**1000**											
OFFICE OF OPEN GOVERNMENT	1100	438	438	553	465	-88	465	0	465	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		**438**	**438**	**553**	**465**	**-88**	**465**	**0**	**465**	**0**	**0**	**0**
BOARD OF ETHICS	**2000**											
BOARD OF ETHICS	2010	1,351	1,729	1,776	1,985	209	1,833	153	1,985	0	0	0
Subtotal: BOARD OF ETHICS		**1,351**	**1,729**	**1,776**	**1,985**	**209**	**1,833**	**153**	**1,985**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Board of Ethics and Government Accountability		**1,789**	**2,166**	**2,329**	**2,450**	**122**	**2,298**	**153**	**2,450**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	284	328	393	352	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	328	393	352	-41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	61	72	79	73	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	72	79	73	-6
Subtotal: *PS*	346	400	472	425	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	400	472	425	-47
0020	2	0	61	10	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	61	10	-51
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	87	37	20	30	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	37	20	30	10
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *NPS*	93	38	81	40	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	38	81	40	-41
Total 1000	438	438	553	465	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438	553	465	-88

2000 Board Of Ethics

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	923	1,044	1,124	1,347	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	923	1,044	1,124	1,347	223
0012	113	98	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	98	87	0	-87
0013	2	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0
0014	205	223	244	279	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	223	244	279	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,243	1,383	1,454	1,626	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,243	1,383	1,454	1,626	172
0020	0	0	5	50	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	50	45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	108	345	267	309	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	345	267	309	43
0041	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	108	346	322	359	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	346	322	359	38
Total 2000	1,351	1,729	1,776	1,985	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,351	1,729	1,776	1,985	209

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	1,789	2,166	2,329	2,450	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,789	2,166	2,329	2,450	122

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	284	328	393	352	-41	0	0	0	0	0	0	0	0	0	0	284	328	393	352	-41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	61	72	79	73	-6	0	0	0	0	0	0	0	0	0	0	61	72	79	73	-6
Subtotal: *PS*	346	400	472	425	-47	0	0	0	0	0	0	0	0	0	0	346	400	472	425	-47
0020	2	0	61	10	-51	0	0	0	0	0	0	0	0	0	0	2	0	61	10	-51
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	87	37	20	30	10	0	0	0	0	0	0	0	0	0	0	87	37	20	30	10
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *NPS*	93	38	81	40	-41	0	0	0	0	0	0	0	0	0	0	93	38	81	40	-41
Total 1000	438	438	553	465	-88	0	0	0	0	0	0	0	0	0	0	438	438	553	465	-88

2000 Board Of Ethics

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	905	1,023	1,124	1,271	148	0	0	0	0	0	18	21	0	75	75	923	1,044	1,124	1,347	223
0012	113	43	87	0	-87	0	0	0	0	0	0	55	0	0	0	113	98	87	0	-87
0013	2	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0
0014	200	207	244	264	20	0	0	0	0	0	5	16	0	16	16	205	223	244	279	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,220	1,291	1,454	1,535	81	0	0	0	0	0	22	92	0	91	91	1,243	1,383	1,454	1,626	172
0020	0	0	5	50	45	0	0	0	0	0	0	0	0	0	0	0	0	5	50	45
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	342	117	248	131	0	0	0	0	0	83	3	150	62	-88	108	345	267	309	43
0041	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	25	343	172	298	126	0	0	0	0	0	83	3	150	62	-88	108	346	322	359	38
Total 2000	1,245	1,634	1,626	1,833	207	0	0	0	0	0	106	95	150	153	3	1,351	1,729	1,776	1,985	209

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	1,683	2,071	2,179	2,298	119	0	0	0	0	0	106	95	150	153	3	1,789	2,166	2,329	2,450	122

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,207	1,372	1,517	1,699	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,207	1,372	1,517	1,699	183
0012	113	98	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	98	87	0	-87
0013	2	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0
0014	265	294	323	352	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	294	323	352	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,588**	**1,782**	**1,926**	**2,051**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,588**	**1,782**	**1,926**	**2,051**	**125**
0020	2	0	66	60	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	66	60	-6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	195	383	287	339	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	383	287	339	53
0041	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *NPS*	**200**	**384**	**402**	**399**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**384**	**402**	**399**	**-3**
Total budget	**1,789**	**2,166**	**2,329**	**2,450**	**122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,789**	**2,166**	**2,329**	**2,450**	**122**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	4	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2
0011	15	13	15	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	13	15	16	2
Total FTEs	**15**	**17**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**17**	**16**	**16**	**0**

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,190	1,351	1,517	1,624	107	0	0	0	0	0	18	21	0	75	75	1,207	1,372	1,517	1,699	183
0012	113	43	87	0	-87	0	0	0	0	0	0	55	0	0	0	113	98	87	0	-87
0013	2	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0
0014	260	278	323	336	14	0	0	0	0	0	5	16	0	16	16	265	294	323	352	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,566**	**1,690**	**1,926**	**1,960**	**34**	**0**	**0**	**0**	**0**	**0**	**22**	**92**	**0**	**91**	**91**	**1,588**	**1,782**	**1,926**	**2,051**	**125**
0020	2	0	66	60	-6	0	0	0	0	0	0	0	0	0	0	2	0	66	60	-6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	112	380	137	278	141	0	0	0	0	0	83	3	150	62	-88	195	383	287	339	53
0041	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *NPS*	**117**	**381**	**252**	**338**	**85**	**0**	**0**	**0**	**0**	**0**	**83**	**3**	**150**	**62**	**-88**	**200**	**384**	**402**	**399**	**-3**
Total budget	**1,683**	**2,071**	**2,179**	**2,298**	**119**	**0**	**0**	**0**	**0**	**0**	**106**	**95**	**150**	**153**	**3**	**1,789**	**2,166**	**2,329**	**2,450**	**122**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	3	2	0	-2	0	0	0	0	0	0	1	0	0	0	0	4	2	0	-2
0011	15	13	15	16	0	0	0	0	0	0	0	0	0	1	1	15	13	15	16	2
Total FTEs	**15**	**16**	**16**	**16**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**1**	**15**	**17**	**16**	**16**	**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		$2,298	15.50
Subtotal: Local Fund			**$2,298**	**15.50**
Special Purpose Revenue Funds ('O'Type)				
	0601	ACCOUNTABILITY FUND	$60	0.00
	0602	LOBBYSIT FUND	$93	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$153**	**1.00**
Subtotal: General Fund			**$2,450**	**16.50**
Total: D.C. Board of Ethics and Government Accountability			**$2,450**	**16.50**

Statehood Initiatives Name	AR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE STATEHOOD DELEGATION	**2000**											
OFFICE OF THE STATEHOOD DELEGATION	2010	0	174	134	142	9	142	0	142	0	0	0
		160	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE STATEHOOD DELEGATION		**160**	**174**	**134**	**142**	**9**	**142**	**0**	**142**	**0**	**0**	**0**
NEW COLUMBIA STATEHOOD COMMISSION	**3000**											
NEW COLUMBIA STATEHOOD COMMISSION	3010	0	66	100	100	0	100	0	100	0	0	0
		130	0	0	0	0	0	0	0	0	0	0
Subtotal: NEW COLUMBIA STATEHOOD COMMISSION		**130**	**66**	**100**	**100**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Statehood Initiatives		**290**	**240**	**234**	**242**	**9**	**242**	**0**	**242**	**0**	**0**	**0**

AR0 Statehood Initiatives

2000 Office Of The Statehood Delegation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	43	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	24	0	0	0
0012	101	132	120	128	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	132	120	128	7
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	14	17	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	13	14	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	160	174	134	142	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	174	134	142	9
Total 2000	160	174	134	142	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	174	134	142	9

3000 New Columbia Statehood Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	7	27	15	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	27	15	-12
0040	129	59	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	59	73	75	2
0050	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	130	66	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	66	100	100	0
Total 3000	130	66	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	66	100	100	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	290	240	234	242	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	240	234	242	9

AR0 Statehood Initiatives

2000 Office Of The Statehood Delegation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	43	24	0	0	0	0	0	0	0	0	0	0	0	0	0	43	24	0	0	0
0012	101	132	120	128	7	0	0	0	0	0	0	0	0	0	0	101	132	120	128	7
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	14	17	13	14	1	0	0	0	0	0	0	0	0	0	0	14	17	13	14	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	160	174	134	142	9	0	0	0	0	0	0	0	0	0	0	160	174	134	142	9
Total 2000	160	174	134	142	9	0	0	0	0	0	0	0	0	0	0	160	174	134	142	9

3000 New Columbia Statehood Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	7	27	15	-12	0	0	0	0	0	0	0	0	0	0	0	7	27	15	-12
0040	129	59	73	75	2	0	0	0	0	0	0	0	0	0	0	129	59	73	75	2
0050	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	130	66	100	100	0	0	0	0	0	0	0	0	0	0	0	130	66	100	100	0
Total 3000	130	66	100	100	0	0	0	0	0	0	0	0	0	0	0	130	66	100	100	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	290	240	234	242	9	0	0	0	0	0	0	0	0	0	0	290	240	234	242	9

AR0 Statehood Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	43	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	24	0	0	0
0012	101	132	120	128	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	132	120	128	7
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	14	17	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	13	14	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**160**	**174**	**134**	**142**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**	**174**	**134**	**142**	**9**
0020	0	7	27	15	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	27	15	-12
0040	129	59	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	59	73	75	2
0050	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	**130**	**66**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**66**	**100**	**100**	**0**
Total budget	**290**	**240**	**234**	**242**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**240**	**234**	**242**	**9**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Total FTEs	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**0**

AR0 Statehood Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	43	24	0	0	0	0	0	0	0	0	0	0	0	0	0	43	24	0	0	0
0012	101	132	120	128	7	0	0	0	0	0	0	0	0	0	0	101	132	120	128	7
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	14	17	13	14	1	0	0	0	0	0	0	0	0	0	0	14	17	13	14	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**160**	**174**	**134**	**142**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**	**174**	**134**	**142**	**9**
0020	0	7	27	15	-12	0	0	0	0	0	0	0	0	0	0	0	7	27	15	-12
0040	129	59	73	75	2	0	0	0	0	0	0	0	0	0	0	129	59	73	75	2
0050	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	**130**	**66**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**66**	**100**	**100**	**0**
Total budget	**290**	**240**	**234**	**242**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**240**	**234**	**242**	**9**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Total FTEs	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**0**

AR0 Statehood Initiatives

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$242	1.00
Subtotal: Local Fund			**$242**	**1.00**
Subtotal: General Fund			**$242**	**1.00**
Total: Statehood Initiatives			**$242**	**1.00**

Office of the Inspector General Name	AD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	137	148	0	137	137	137	0	137	0	0	0
CONTRACTING AND PROCUREMENT	1020	515	243	267	280	13	280	0	280	0	0	0
PROPERTY MANAGEMENT	1030	68	147	157	138	-20	138	0	138	0	0	0
INFORMATION TECHNOLOGY	1040	494	627	1,206	1,307	101	1,307	0	1,307	0	0	0
FINANCIAL MANAGEMENT	1050	317	98	145	278	133	278	0	278	0	0	0
LEGAL	1060	750	685	776	780	4	780	0	780	0	0	0
FLEET MANAGEMENT	1070	8	15	11	46	35	46	0	46	0	0	0
CUSTOMER SERVICE	1085	147	453	877	621	-257	621	0	621	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,437**	**2,417**	**3,439**	**3,586**	**147**	**3,586**	**0**	**3,586**	**0**	**0**	**0**
OPERATIONS	**2000**											
AUDIT	2010	5,032	5,048	4,534	4,529	-5	4,529	0	4,529	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,278	1,206	1,359	1,400	40	1,400	0	1,400	0	0	0
Subtotal: OPERATIONS		**6,311**	**6,254**	**5,894**	**5,929**	**35**	**5,929**	**0**	**5,929**	**0**	**0**	**0**
EXECUTIVE	**3000**											
EXECUTIVE	3001	0	1,227	1,067	1,278	211	1,278	0	1,278	0	0	0
INVESTIGATIONS	3010	3,226	2,301	2,767	2,666	-101	2,666	0	2,666	0	0	0
MFCU 25% MATCH	3020	618	711	774	774	1	774	0	774	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,092	2,083	2,848	2,820	-27	0	0	0	2,820	0	0
Subtotal: EXECUTIVE		**5,935**	**6,323**	**7,455**	**7,539**	**84**	**4,719**	**0**	**4,719**	**2,820**	**0**	**0**
RISK ASSESSMENT AND FUTURE PLANNING	**4000**											
RISK ASSESSMENT AND FUTURE PLANNING	4011	0	522	983	1,047	64	1,047	0	1,047	0	0	0
Subtotal: RISK ASSESSMENT AND FUTURE PLANNING		**0**	**522**	**983**	**1,047**	**64**	**1,047**	**0**	**1,047**	**0**	**0**	**0**
QUALITY MANAGEMENT	**5000**											
QUALITY MANAGEMENT	5001	0	379	596	662	66	662	0	662	0	0	0
Subtotal: QUALITY MANAGEMENT		**0**	**379**	**596**	**662**	**66**	**662**	**0**	**662**	**0**	**0**	**0**
YEAR END AUDIT ADJ	**9961**											
		0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END AUDIT ADJ		**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of the Inspector General Name	AD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the Inspector General		**14,683**	**15,890**	**18,368**	**18,763**	**395**	**15,943**	**0**	**15,943**	**2,820**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,068	1,412	1,802	1,868	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,412	1,802	1,868	66
0012	158	137	85	88	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	137	85	88	4
0013	64	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	43	0	0	0
0014	259	376	408	423	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	376	408	423	15
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	1,552	1,968	2,294	2,379	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,552	1,968	2,294	2,379	84
0020	5	192	207	187	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	192	207	187	-20
0031	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	879	245	938	1,020	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	879	245	938	1,020	83
Subtotal: *NPS*	885	448	1,145	1,208	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	885	448	1,145	1,208	63
Total 1000	2,437	2,417	3,439	3,586	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,437	2,417	3,439	3,586	147

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,362	3,061	3,131	3,229	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,362	3,061	3,131	3,229	97
0012	70	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	15	0	0	0
0013	65	31	100	53	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	31	100	53	-47
0014	729	614	676	697	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	729	614	676	697	21
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,226	3,721	3,908	3,979	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,226	3,721	3,908	3,979	71
0020	6	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	8	8	0
0040	2,079	2,526	1,978	1,941	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,079	2,526	1,978	1,941	-36
Subtotal: *NPS*	2,085	2,533	1,986	1,950	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,085	2,533	1,986	1,950	-36
Total 2000	6,311	6,254	5,894	5,929	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,311	6,254	5,894	5,929	35

3000 Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,720	2,358	2,999	3,136	137	1,412	1,450	1,692	1,756	64	0	0	0	0	0	0	0	0	0	0	4,132	3,808	4,691	4,892	201
0012	57	199	275	208	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	199	275	208	-67
0013	14	125	100	53	-47	19	13	0	0	0	0	0	0	0	0	0	0	0	0	0	33	138	100	53	-47
0014	536	492	707	722	15	276	255	366	379	14	0	0	0	0	0	0	0	0	0	0	812	747	1,073	1,102	29
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	3,328	3,178	4,081	4,119	38	1,707	1,718	2,058	2,135	78	0	0	0	0	0	0	0	0	0	0	5,035	4,896	6,139	6,254	115
0020	5	7	15	13	-2	5	19	27	22	-5	0	0	0	0	0	0	0	0	0	0	10	26	42	35	-7
0031	10	0	0	0	0	29	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	39	0	30	0	-30
0032	0	0	0	0	0	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	495	971	512	587	75	101	98	236	166	-70	0	0	0	0	0	0	0	0	0	0	597	1,069	748	753	5
0041	0	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	82	0	0	0	246	247	326	326	0	0	0	0	0	0	0	0	0	0	0	246	329	326	326	0
0070	5	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
Subtotal: *NPS*	515	1,061	527	600	73	385	365	790	685	-105	0	0	0	0	0	0	0	0	0	0	900	1,426	1,317	1,285	-32
Total 3000	3,843	4,240	4,608	4,719	111	2,092	2,083	2,848	2,820	-27	0	0	0	0	0	0	0	0	0	0	5,935	6,323	7,455	7,539	84

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	385	731	743	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	731	743	12
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	72	158	161	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	158	161	3
Subtotal: *PS*	0	476	889	904	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	889	904	14
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	46	92	141	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	92	141	49
Subtotal: *NPS*	0	46	94	143	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	94	143	49
Total 4000	0	522	983	1,047	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	983	1,047	64

5000 Quality Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	283	387	457	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	387	457	70
0012	0	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	-57
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	62	96	99	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	96	99	3
Subtotal: *PS*	0	347	541	556	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	541	556	15
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	32	55	106	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	55	106	51
Subtotal: *NPS*	0	32	56	107	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	56	107	51
Total 5000	0	379	596	662	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	596	662	66

9961 Year End Audit Adj

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9961	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	12,591	13,807	15,521	15,943	423	2,092	2,083	2,848	2,820	-27	0	0	0	0	0	0	0	0	0	0	14,683	15,890	18,368	18,763	395

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,068	1,412	1,802	1,868	66	0	0	0	0	0	0	0	0	0	0	1,068	1,412	1,802	1,868	66
0012	158	137	85	88	4	0	0	0	0	0	0	0	0	0	0	158	137	85	88	4
0013	64	43	0	0	0	0	0	0	0	0	0	0	0	0	0	64	43	0	0	0
0014	259	376	408	423	15	0	0	0	0	0	0	0	0	0	0	259	376	408	423	15
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	1,552	1,968	2,294	2,379	84	0	0	0	0	0	0	0	0	0	0	1,552	1,968	2,294	2,379	84
0020	5	192	207	187	-20	0	0	0	0	0	0	0	0	0	0	5	192	207	187	-20
0031	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	879	245	938	1,020	83	0	0	0	0	0	0	0	0	0	0	879	245	938	1,020	83
Subtotal: *NPS*	885	448	1,145	1,208	63	0	0	0	0	0	0	0	0	0	0	885	448	1,145	1,208	63
Total 1000	2,437	2,417	3,439	3,586	147	0	0	0	0	0	0	0	0	0	0	2,437	2,417	3,439	3,586	147

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,362	3,061	3,131	3,229	97	0	0	0	0	0	0	0	0	0	0	3,362	3,061	3,131	3,229	97
0012	70	15	0	0	0	0	0	0	0	0	0	0	0	0	0	70	15	0	0	0
0013	65	31	100	53	-47	0	0	0	0	0	0	0	0	0	0	65	31	100	53	-47
0014	729	614	676	697	21	0	0	0	0	0	0	0	0	0	0	729	614	676	697	21
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,226	3,721	3,908	3,979	71	0	0	0	0	0	0	0	0	0	0	4,226	3,721	3,908	3,979	71
0020	6	6	8	8	0	0	0	0	0	0	0	0	0	0	0	6	6	8	8	0
0040	2,079	2,526	1,978	1,941	-36	0	0	0	0	0	0	0	0	0	0	2,079	2,526	1,978	1,941	-36
Subtotal: *NPS*	2,085	2,533	1,986	1,950	-36	0	0	0	0	0	0	0	0	0	0	2,085	2,533	1,986	1,950	-36
Total 2000	6,311	6,254	5,894	5,929	35	0	0	0	0	0	0	0	0	0	0	6,311	6,254	5,894	5,929	35

3000 Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,720	2,358	2,999	3,136	137	0	0	0	0	0	0	0	0	0	0	2,720	2,358	2,999	3,136	137
0012	57	199	275	208	-67	0	0	0	0	0	0	0	0	0	0	57	199	275	208	-67
0013	14	125	100	53	-47	0	0	0	0	0	0	0	0	0	0	14	125	100	53	-47
0014	536	492	707	722	15	0	0	0	0	0	0	0	0	0	0	536	492	707	722	15
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	3,328	3,178	4,081	4,119	38	0	0	0	0	0	0	0	0	0	0	3,328	3,178	4,081	4,119	38
0020	5	7	15	13	-2	0	0	0	0	0	0	0	0	0	0	5	7	15	13	-2
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	495	971	512	587	75	0	0	0	0	0	0	0	0	0	0	495	971	512	587	75
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	0	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	515	1,061	527	600	73	0	0	0	0	0	0	0	0	0	0	515	1,061	527	600	73
Total 3000	3,843	4,240	4,608	4,719	111	0	0	0	0	0	0	0	0	0	0	3,843	4,240	4,608	4,719	111

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	385	731	743	12	0	0	0	0	0	0	0	0	0	0	0	385	731	743	12
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	72	158	161	3	0	0	0	0	0	0	0	0	0	0	0	72	158	161	3
Subtotal: *PS*	0	476	889	904	14	0	0	0	0	0	0	0	0	0	0	0	476	889	904	14
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	46	92	141	49	0	0	0	0	0	0	0	0	0	0	0	46	92	141	49
Subtotal: *NPS*	0	46	94	143	49	0	0	0	0	0	0	0	0	0	0	0	46	94	143	49
Total 4000	0	522	983	1,047	64	0	0	0	0	0	0	0	0	0	0	0	522	983	1,047	64

5000 Quality Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	283	387	457	70	0	0	0	0	0	0	0	0	0	0	0	283	387	457	70
0012	0	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	57	0	-57
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	62	96	99	3	0	0	0	0	0	0	0	0	0	0	0	62	96	99	3
Subtotal: *PS*	0	347	541	556	15	0	0	0	0	0	0	0	0	0	0	0	347	541	556	15
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	32	55	106	51	0	0	0	0	0	0	0	0	0	0	0	32	55	106	51
Subtotal: *NPS*	0	32	56	107	51	0	0	0	0	0	0	0	0	0	0	0	32	56	107	51
Total 5000	0	379	596	662	66	0	0	0	0	0	0	0	0	0	0	0	379	596	662	66

9961 Year End Audit Adj

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9961	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total budget	12,591	13,807	15,521	15,943	423	0	0	0	0	0	0	0	0	0	0	12,591	13,807	15,521	15,943	423

AD0 Office of the Inspector General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,150	7,500	9,051	9,433	382	1,412	1,450	1,692	1,756	64	0	0	0	0	0	0	0	0	0	0	8,562	8,949	10,743	11,189	445
0012	285	350	417	296	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	350	417	296	-121
0013	143	220	200	106	-94	19	13	0	0	0	0	0	0	0	0	0	0	0	0	0	162	233	200	106	-94
0014	1,524	1,612	2,045	2,101	56	276	255	366	379	14	0	0	0	0	0	0	0	0	0	0	1,800	1,867	2,411	2,481	70
0015	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
Subtotal: *PS*	**9,106**	**9,687**	**11,713**	**11,936**	**223**	**1,707**	**1,718**	**2,058**	**2,135**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,813**	**11,405**	**13,771**	**14,071**	**300**
0020	16	206	233	212	-22	5	19	27	22	-5	0	0	0	0	0	0	0	0	0	0	22	224	260	234	-26
0031	10	12	0	0	0	29	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	39	12	30	0	-30
0032	0	0	0	0	0	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171	0
0040	3,453	3,820	3,574	3,796	222	101	98	236	166	-70	0	0	0	0	0	0	0	0	0	0	3,555	3,918	3,810	3,962	151
0041	0	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	82	0	0	0	246	247	326	326	0	0	0	0	0	0	0	0	0	0	0	246	329	326	326	0
0070	5	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
Subtotal: *NPS*	**3,485**	**4,120**	**3,808**	**4,008**	**200**	**385**	**365**	**790**	**685**	**-105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,870**	**4,485**	**4,597**	**4,692**	**95**
Total budget	**12,591**	**13,807**	**15,521**	**15,943**	**423**	**2,092**	**2,083**	**2,848**	**2,820**	**-27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,683**	**15,890**	**18,368**	**18,763**	**395**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	3	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	2	-2
0011	78	90	91	93	2	15	15	17	17	0	0	0	0	0	0	0	0	0	0	0	93	105	108	110	2
Total FTEs	**78**	**93**	**95**	**95**	**0**	**15**	**15**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**93**	**108**	**112**	**112**	**0**

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,150	7,500	9,051	9,433	382	0	0	0	0	0	0	0	0	0	0	7,150	7,500	9,051	9,433	382
0012	285	350	417	296	-121	0	0	0	0	0	0	0	0	0	0	285	350	417	296	-121
0013	143	220	200	106	-94	0	0	0	0	0	0	0	0	0	0	143	220	200	106	-94
0014	1,524	1,612	2,045	2,101	56	0	0	0	0	0	0	0	0	0	0	1,524	1,612	2,045	2,101	56
0015	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
Subtotal: *PS*	**9,106**	**9,687**	**11,713**	**11,936**	**223**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,106**	**9,687**	**11,713**	**11,936**	**223**
0020	16	206	233	212	-22	0	0	0	0	0	0	0	0	0	0	16	206	233	212	-22
0031	10	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	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	3,453	3,820	3,574	3,796	222	0	0	0	0	0	0	0	0	0	0	3,453	3,820	3,574	3,796	222
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	0	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	**3,485**	**4,120**	**3,808**	**4,008**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,485**	**4,120**	**3,808**	**4,008**	**200**
Total budget	**12,591**	**13,807**	**15,521**	**15,943**	**423**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,591**	**13,807**	**15,521**	**15,943**	**423**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	3	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	3	4	2	-2
0011	78	90	91	93	2	0	0	0	0	0	0	0	0	0	0	78	90	91	93	2
Total FTEs	**78**	**93**	**95**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78**	**93**	**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		$15,943	94.75
Subtotal: Local Fund			**$15,943**	**94.75**
Subtotal: General Fund			**$15,943**	**94.75**
Federal Resources				
Federal Grant Fund				
	DC0310	MEDCAID FRAUD CONTROL UNIT	$851	6.75
	DC0310	MEDICAID FRAUD CONTROL UNIT	$1,067	3.00
			$902	7.50
Subtotal: Federal Grant Fund			**$2,820**	**17.25**
Subtotal: Federal Resources			**$2,820**	**17.25**
Total: Office of the Inspector General			**$18,763**	**112.00**

Office of the Chief Financial Officer Name	AT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	1,917	1,941	2,005	2,113	108	1,924	189	2,113	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	507	625	478	502	24	502	0	502	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,307	1,553	1,692	1,943	251	1,531	412	1,943	0	0	0
PROPERTY MANAGEMENT	1030	865	1,370	1,394	1,446	52	1,446	0	1,446	0	0	0
LEGAL SERVICES	1060	2,370	2,343	2,688	2,640	-47	1,666	975	2,640	0	0	0
COMMUNICATIONS	1080	193	204	166	171	5	171	0	171	0	0	0
PERFORMANCE MANAGEMENT	1090	1,762	2,026	1,894	2,502	608	2,301	201	2,502	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,920**	**10,062**	**10,318**	**11,318**	**1,000**	**9,541**	**1,778**	**11,318**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	891	842	923	939	16	654	0	654	0	0	285
ACCOUNTING OPERATIONS	120F	447	422	645	662	17	662	0	662	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,338**	**1,264**	**1,569**	**1,602**	**33**	**1,316**	**0**	**1,316**	**0**	**0**	**285**
FINANCIAL OPERATIONS AND SYSTEMS	**2000**											
OPERATIONS AND ADMINISTRATION	2100	969	994	1,089	1,125	36	1,125	0	1,125	0	0	0
ACCOUNTING OPERATIONS	2200	1,888	1,949	2,183	2,082	-101	2,082	0	2,082	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	572	644	656	676	20	676	0	676	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	3,386	3,390	3,446	3,568	122	3,568	0	3,568	0	0	0
BENEFITS ADMINISTRATION	2600	989	917	1,144	1,213	69	0	410	410	0	0	803
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	5,226	5,533	5,111	5,284	172	0	967	967	0	0	4,317
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		**13,029**	**13,427**	**13,630**	**13,949**	**319**	**7,452**	**1,377**	**8,829**	**0**	**0**	**5,120**
BUDGET DEVELOPMENT AND EXECUTION	**3000**											
EXECUTIVE DIRECTION AND SUPPORT	3100	1,087	1,188	1,217	1,252	35	1,252	0	1,252	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	1,101	1,144	1,314	1,262	-52	1,262	0	1,262	0	0	0
OPERATING BUDGET	3700	2,764	2,871	2,883	2,976	93	2,976	0	2,976	0	0	0
CAPITAL BUDGET/ CIP	3800	763	803	801	826	26	826	0	826	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		**5,715**	**6,006**	**6,215**	**6,317**	**102**	**6,317**	**0**	**6,317**	**0**	**0**	**0**
RESEARCH AND ANALYSIS	**4000**											
EXECUTIVE DIRECTION AND SUPPORT	4100	747	687	762	784	22	784	0	784	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REVENUE ESTIMATION	4300	1,278	1,233	1,290	1,333	44	1,333	0	1,333	0	0	0
ECONOMIC DEVELOPMENT	4500	952	1,060	934	1,149	215	1,149	0	1,149	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	737	751	766	790	24	790	0	790	0	0	0
ECONOMIC AFFAIRS	4800	1,041	1,131	1,178	1,215	37	1,215	0	1,215	0	0	0
Subtotal: RESEARCH AND ANALYSIS		**4,754**	**4,861**	**4,929**	**5,271**	**342**	**5,271**	**0**	**5,271**	**0**	**0**	**0**
TAX ADMINISTRATION	**5000**											
EXECUTIVE DIRECTION AND SUPPORT	5100	4,015	4,257	4,426	4,546	120	4,546	0	4,546	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	7,923	8,533	8,687	10,004	1,318	9,922	0	9,922	0	0	83
RECORDER OF DEEDS	5300	2,400	2,560	3,313	3,498	185	2,013	1,485	3,498	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	9,869	9,936	11,016	11,648	632	11,643	0	11,643	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	10,363	11,013	10,614	11,163	548	11,033	130	11,163	0	0	0
REVENUE ACCOUNTING	5600	2,427	2,362	2,217	2,279	63	2,161	8	2,169	0	0	110
RECEIPTS AND DELINQUENT COLLECTIONS	5700	19,819	19,337	31,390	33,359	1,969	19,366	13,917	33,283	0	0	76
Subtotal: TAX ADMINISTRATION		**56,815**	**57,996**	**71,663**	**76,497**	**4,835**	**60,684**	**15,540**	**76,224**	**0**	**0**	**273**
INFORMATION TECHNOLOGY	**6000**											
INFORMATION TECHNOLOGY SUPPORT	6100	28,091	26,944	26,576	27,654	1,079	27,654	0	27,654	0	0	0
Subtotal: INFORMATION TECHNOLOGY		**28,091**	**26,944**	**26,576**	**27,654**	**1,079**	**27,654**	**0**	**27,654**	**0**	**0**	**0**
FINANCE AND TREASURY	**7000**											
EXECUTIVE DIRECTION AND SUPPORT	7100	1,231	1,040	1,144	1,166	22	1,132	34	1,166	0	0	0
DEBT MANAGEMENT	7200	1,131	1,220	1,007	1,131	124	1,131	0	1,131	0	0	0
CASH MANAGEMENT AND INVESTMENTS	7300	7,916	8,327	11,610	11,454	-156	5,133	5,500	10,633	0	0	821
DISBURSEMENTS	7400	1,423	1,644	2,194	2,217	24	1,492	0	1,492	450	0	275
CASH RECEIPTS AND ACCOUNTING	7500	3,446	3,407	3,864	3,875	11	3,084	158	3,242	0	0	633
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,593	2,740	5,276	6,452	1,176	386	6,066	6,452	0	0	0
CENTRAL COLLECTION UNIT (CCU)	7700	4,881	4,940	14,985	14,835	-150	0	14,835	14,835	0	0	0
Subtotal: FINANCE AND TREASURY		**22,621**	**23,317**	**40,080**	**41,130**	**1,050**	**12,358**	**26,593**	**38,951**	**450**	**0**	**1,729**
INTEGRITY AND OVERSIGHT	**8000**											
AUDIT SERVICES	8100	2,632	2,942	3,053	3,108	54	1,665	143	1,808	0	0	1,300
SECURITY INTEGRITY OVERSIGHT	8200	438	434	1,577	1,619	42	1,619	0	1,619	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INVESTIGATIONS	8300	856	865	0	0	0	0	0	0	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		**3,926**	**4,242**	**4,630**	**4,727**	**97**	**3,284**	**143**	**3,427**	**0**	**0**	**1,300**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUE	**REVN**											
SPECIAL PURPOSE REVENUE	SPRV	-71	0	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		**-71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Chief Financial Officer		**145,138**	**148,120**	**179,608**	**188,465**	**8,856**	**133,877**	**45,431**	**179,307**	**450**	**0**	**8,708**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,787	7,347	7,614	8,151	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,787	7,347	7,614	8,151	537
0012	285	250	0	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	250	0	334	334
0013	49	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	26	0	0	0
0014	1,370	1,470	1,721	1,829	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,370	1,470	1,721	1,829	108
0015	23	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	19	0	0	0
Subtotal: *PS*	8,515	9,112	9,335	10,313	978	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,515	9,112	9,335	10,313	978
0020	17	11	38	38	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	11	38	38	1
0040	190	512	585	615	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	512	585	615	30
0041	146	84	56	42	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	84	56	42	-14
0070	52	343	304	309	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	343	304	309	5
Subtotal: *NPS*	405	950	983	1,005	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	405	950	983	1,005	22
Total 1000	8,920	10,062	10,318	11,318	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,920	10,062	10,318	11,318	1,000

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	852	767	1,027	1,058	31	0	0	0	0	0	0	0	0	0	0	248	257	238	233	-5	1,099	1,024	1,265	1,290	26
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	174	162	231	239	8	0	0	0	0	0	0	0	0	0	0	48	52	53	53	0	222	214	284	291	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,026	935	1,258	1,296	38	0	0	0	0	0	0	0	0	0	0	295	309	291	285	-6	1,321	1,244	1,549	1,581	33
0020	4	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	4	4	0
0040	13	15	16	16	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	13	17	16	16	0
Subtotal: *NPS*	17	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	17	20	20	20	0
Total 100F	1,042	954	1,278	1,316	39	0	0	0	0	0	0	0	0	0	0	295	310	291	285	-6	1,338	1,264	1,569	1,602	33

2000 Financial Operations And Systems

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,802	6,292	6,563	6,710	147	0	0	0	0	0	0	0	0	0	0	2,590	2,602	2,647	2,840	193	8,392	8,894	9,211	9,550	339
0012	19	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	26	0	0	0
0013	65	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0	72	14	0	0	0
0014	1,193	1,338	1,468	1,453	-15	0	0	0	0	0	0	0	0	0	0	598	550	590	642	52	1,791	1,888	2,058	2,095	37
0015	9	13	0	0	0	0	0	0	0	0	0	0	0	0	0	116	121	0	0	0	125	133	0	0	0
Subtotal: *PS*	7,087	7,674	8,032	8,163	132	0	0	0	0	0	0	0	0	0	0	3,311	3,281	3,237	3,482	244	10,398	10,956	11,269	11,645	376
0020	47	25	77	78	1	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	47	25	107	108	1
0040	542	503	586	528	-59	0	0	0	0	0	0	0	0	0	0	1,950	1,869	1,583	1,583	0	2,492	2,372	2,169	2,111	-59
0041	64	46	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	46	53	53	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	5	5	6	7	0	0	0	0	0	0	0	0	0	0	0	23	22	25	25	0	28	28	31	32	0
Subtotal: *NPS*	658	580	723	665	-57	0	0	0	0	0	0	0	0	0	0	1,973	1,891	1,638	1,638	0	2,631	2,471	2,361	2,303	-57
Total 2000	7,745	8,254	8,754	8,829	75	0	0	0	0	0	0	0	0	0	0	5,283	5,173	4,875	5,120	244	13,029	13,427	13,630	13,949	319

3000 Budget Development And Execution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,498	4,751	4,726	4,937	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,498	4,751	4,726	4,937	211
0012	98	69	164	31	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	69	164	31	-133
0013	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	923	995	1,097	1,116	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	923	995	1,097	1,116	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,520	5,843	5,986	6,084	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,520	5,843	5,986	6,084	98
0020	14	10	21	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	10	21	22	0
0040	167	150	197	200	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	150	197	200	3
0070	15	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	10	10	0
Subtotal: *NPS*	196	164	228	232	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	164	228	232	4
Total 3000	5,715	6,006	6,215	6,317	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,715	6,006	6,215	6,317	102

4000 Research And Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,540	3,504	3,530	3,676	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,540	3,504	3,530	3,676	146
0012	171	347	171	335	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	347	171	335	164
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	632	685	825	850	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	632	685	825	850	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,353	4,542	4,526	4,861	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,353	4,542	4,526	4,861	335
0020	11	6	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	6	15	15	0
0040	326	254	327	334	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	254	327	334	7
0041	63	59	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	59	61	61	0
Subtotal: *NPS*	400	318	403	410	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	318	403	410	7
Total 4000	4,754	4,861	4,929	5,271	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,754	4,861	4,929	5,271	342

5000 Tax Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,445	41,176	42,649	46,154	3,505	0	0	0	0	0	0	0	0	0	0	256	262	258	219	-39	39,701	41,438	42,908	46,374	3,466
0012	721	855	411	593	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	855	411	593	183
0013	344	255	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	255	51	51	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	9,134	9,675	9,587	10,303	716	0	0	0	0	0	0	0	0	0	0	39	58	58	50	-8	9,173	9,732	9,645	10,353	708
0015	258	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	258	97	0	0	0
Subtotal: *PS*	49,901	52,057	52,699	57,102	4,404	0	0	0	0	0	0	0	0	0	0	295	321	316	269	-47	50,196	52,378	53,014	57,371	4,357
0020	181	161	236	241	5	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	183	161	239	244	5
0040	2,311	2,447	2,791	3,010	220	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2,311	2,447	2,792	3,012	220
0041	3,609	2,795	15,503	15,706	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,609	2,795	15,503	15,706	203
0050	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0070	515	214	114	129	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	214	114	129	15
Subtotal: *NPS*	6,616	5,618	18,644	19,122	478	0	0	0	0	0	0	0	0	0	0	3	0	4	4	0	6,619	5,618	18,649	19,126	478
Total 5000	56,517	57,675	71,343	76,224	4,881	0	0	0	0	0	0	0	0	0	0	298	321	320	273	-47	56,815	57,996	71,663	76,497	4,835

6000 Information Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,278	8,887	9,414	8,891	-523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,278	8,887	9,414	8,891	-523
0012	24	14	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	14	122	0	-122
0013	135	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	113	0	0	0
0014	1,737	1,825	2,095	1,954	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,737	1,825	2,095	1,954	-141
0015	163	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	152	0	0	0
Subtotal: *PS*	10,337	10,991	11,631	10,845	-786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,337	10,991	11,631	10,845	-786
0020	14	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	15	0
0040	5,326	4,818	4,632	5,752	1,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	4,818	4,632	5,752	1,120
0041	11,602	9,669	9,542	10,274	731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,602	9,669	9,542	10,274	731
0070	812	1,452	755	768	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	1,452	755	768	13
Subtotal: *NPS*	17,754	15,953	14,945	16,809	1,864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,754	15,953	14,945	16,809	1,864
Total 6000	28,091	26,944	26,576	27,654	1,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,091	26,944	26,576	27,654	1,079

7000 Finance And Treasury

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,774	6,247	8,131	8,375	245	0	0	0	0	0	0	0	0	0	0	642	470	346	365	19	6,416	6,717	8,477	8,740	264
0012	26	22	53	0	-53	0	0	0	0	0	0	0	0	0	0	33	24	48	50	2	59	46	101	50	-52
0013	75	74	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	78	74	0	0	0
0014	1,311	1,398	1,866	1,924	58	0	0	0	0	0	0	0	0	0	0	114	124	88	94	6	1,425	1,521	1,954	2,018	64
0015	42	49	25	25	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	47	50	25	25	0
Subtotal: *PS*	7,228	7,790	10,075	10,324	249	0	0	0	0	0	0	0	0	0	0	797	618	482	508	26	8,025	8,409	10,557	10,833	276
0020	0	5	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	23	24	0
0040	788	641	842	891	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	788	641	842	891	50
0041	12,916	13,374	26,846	27,567	722	396	362	450	450	0	0	0	0	0	0	400	367	1,221	1,221	0	13,712	14,104	28,517	29,238	722
0070	96	159	142	144	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	159	142	144	2
Subtotal: *NPS*	13,800	14,179	27,853	28,627	774	396	362	450	450	0	0	0	0	0	0	400	367	1,221	1,221	0	14,595	14,909	29,524	30,297	774

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 7000	21,028	21,970	37,927	38,951	1,023	396	362	450	450	0	0	0	0	0	0	1,197	986	1,703	1,729	26	22,621	23,317	40,080	41,130	1,050

8000 Integrity And Oversight

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,167	2,303	2,445	2,515	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,167	2,303	2,445	2,515	70
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	49	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	2	0	0	0
0014	381	423	547	568	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	423	547	568	21
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,599	2,730	2,992	3,083	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,599	2,730	2,992	3,083	91
0020	9	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	11	0
0040	72	58	243	249	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	58	243	249	6
0041	98	72	84	84	0	0	0	0	0	0	0	0	0	0	0	1,148	1,373	1,300	1,300	0	1,246	1,445	1,384	1,384	0
Subtotal: *NPS*	179	140	338	344	6	0	0	0	0	0	0	0	0	0	0	1,148	1,373	1,300	1,300	0	1,327	1,512	1,638	1,644	6
Total 8000	2,778	2,869	3,330	3,427	97	0	0	0	0	0	0	0	0	0	0	1,148	1,373	1,300	1,300	0	3,926	4,242	4,630	4,727	97

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0

REVN Revenue

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0
Subtotal: *NPS*	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0
Total REVN	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0
Total budget	136,520	139,596	170,669	179,307	8,638	396	362	450	450	0	0	0	0	0	0	8,222	8,162	8,489	8,708	219	145,138	148,120	179,608	188,465	8,856

AT0 Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,681	6,803	6,198	6,701	503	0	0	0	0	0	1,106	545	1,416	1,450	34	6,787	7,347	7,614	8,151	537
0012	285	250	0	334	334	0	0	0	0	0	0	0	0	0	0	285	250	0	334	334
0013	47	23	0	0	0	0	0	0	0	0	2	4	0	0	0	49	26	0	0	0
0014	1,133	1,438	1,405	1,501	96	0	0	0	0	0	238	32	316	328	12	1,370	1,470	1,721	1,829	108
0015	23	16	0	0	0	0	0	0	0	0	0	2	0	0	0	23	19	0	0	0
Subtotal: *PS*	7,169	8,529	7,603	8,536	933	0	0	0	0	0	1,346	583	1,732	1,778	46	8,515	9,112	9,335	10,313	978
0020	17	11	38	38	1	0	0	0	0	0	0	0	0	0	0	17	11	38	38	1
0040	190	512	585	615	30	0	0	0	0	0	0	0	0	0	0	190	512	585	615	30
0041	146	84	56	42	-14	0	0	0	0	0	0	0	0	0	0	146	84	56	42	-14
0070	52	343	304	309	5	0	0	0	0	0	0	0	0	0	0	52	343	304	309	5
Subtotal: *NPS*	405	950	983	1,005	22	0	0	0	0	0	0	0	0	0	0	405	950	983	1,005	22
Total 1000	7,574	9,479	8,586	9,541	955	0	0	0	0	0	1,346	583	1,732	1,778	46	8,920	10,062	10,318	11,318	1,000

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	852	767	1,027	1,058	31	0	0	0	0	0	0	0	0	0	0	852	767	1,027	1,058	31
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	174	162	231	239	8	0	0	0	0	0	0	0	0	0	0	174	162	231	239	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,026	935	1,258	1,296	38	0	0	0	0	0	0	0	0	0	0	1,026	935	1,258	1,296	38
0020	4	3	4	4	0	0	0	0	0	0	0	0	0	0	0	4	3	4	4	0
0040	13	15	16	16	0	0	0	0	0	0	0	0	0	0	0	13	15	16	16	0
Subtotal: *NPS*	17	19	20	20	0	0	0	0	0	0	0	0	0	0	0	17	19	20	20	0
Total 100F	1,042	954	1,278	1,316	39	0	0	0	0	0	0	0	0	0	0	1,042	954	1,278	1,316	39

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,351	5,602	5,804	5,903	100	0	0	0	0	0	451	690	760	807	47	5,802	6,292	6,563	6,710	147
0012	19	26	0	0	0	0	0	0	0	0	0	0	0	0	0	19	26	0	0	0
0013	64	5	0	0	0	0	0	0	0	0	1	1	0	0	0	65	6	0	0	0
0014	1,078	1,126	1,298	1,271	-27	0	0	0	0	0	115	213	170	182	12	1,193	1,338	1,468	1,453	-15
0015	5	11	0	0	0	0	0	0	0	0	4	2	0	0	0	9	13	0	0	0
Subtotal: *PS*	6,517	6,769	7,102	7,175	73	0	0	0	0	0	571	905	930	989	59	7,087	7,674	8,032	8,163	132
0020	47	25	77	78	1	0	0	0	0	0	0	0	0	0	0	47	25	77	78	1
0040	181	132	136	139	3	0	0	0	0	0	361	371	450	388	-62	542	503	586	528	-59

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	64	46	53	53	0	0	0	0	0	0	0	0	0	0	0	64	46	53	53	0
0070	5	5	6	7	0	0	0	0	0	0	0	0	0	0	0	5	5	6	7	0
Subtotal: *NPS*	297	209	273	277	5	0	0	0	0	0	361	371	450	388	-62	658	580	723	665	-57
Total 2000	6,814	6,978	7,374	7,452	77	0	0	0	0	0	932	1,277	1,380	1,377	-3	7,745	8,254	8,754	8,829	75

3000 Budget Development And Execution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,498	4,751	4,726	4,937	211	0	0	0	0	0	0	0	0	0	0	4,498	4,751	4,726	4,937	211
0012	98	69	164	31	-133	0	0	0	0	0	0	0	0	0	0	98	69	164	31	-133
0013	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	923	995	1,097	1,116	19	0	0	0	0	0	0	0	0	0	0	923	995	1,097	1,116	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,520	5,843	5,986	6,084	98	0	0	0	0	0	0	0	0	0	0	5,520	5,843	5,986	6,084	98
0020	14	10	21	22	0	0	0	0	0	0	0	0	0	0	0	14	10	21	22	0
0040	167	150	197	200	3	0	0	0	0	0	0	0	0	0	0	167	150	197	200	3
0070	15	3	10	10	0	0	0	0	0	0	0	0	0	0	0	15	3	10	10	0
Subtotal: *NPS*	196	164	228	232	4	0	0	0	0	0	0	0	0	0	0	196	164	228	232	4
Total 3000	5,715	6,006	6,215	6,317	102	0	0	0	0	0	0	0	0	0	0	5,715	6,006	6,215	6,317	102

4000 Research And Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,540	3,504	3,530	3,676	146	0	0	0	0	0	0	0	0	0	0	3,540	3,504	3,530	3,676	146
0012	171	347	171	335	164	0	0	0	0	0	0	0	0	0	0	171	347	171	335	164
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	632	685	825	850	25	0	0	0	0	0	0	0	0	0	0	632	685	825	850	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,353	4,542	4,526	4,861	335	0	0	0	0	0	0	0	0	0	0	4,353	4,542	4,526	4,861	335
0020	11	6	15	15	0	0	0	0	0	0	0	0	0	0	0	11	6	15	15	0
0040	326	254	327	334	7	0	0	0	0	0	0	0	0	0	0	326	254	327	334	7
0041	63	59	61	61	0	0	0	0	0	0	0	0	0	0	0	63	59	61	61	0
Subtotal: *NPS*	400	318	403	410	7	0	0	0	0	0	0	0	0	0	0	400	318	403	410	7
Total 4000	4,754	4,861	4,929	5,271	342	0	0	0	0	0	0	0	0	0	0	4,754	4,861	4,929	5,271	342

5000 Tax Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,365	41,113	42,551	46,048	3,498	0	0	0	0	0	80	62	99	106	7	39,445	41,176	42,649	46,154	3,505

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	721	855	411	593	183	0	0	0	0	0	0	0	0	0	0	721	855	411	593	183
0013	344	255	51	51	0	0	0	0	0	0	0	0	0	0	0	344	255	51	51	0
0014	9,127	9,652	9,565	10,279	714	0	0	0	0	0	7	23	22	24	2	9,134	9,675	9,587	10,303	716
0015	258	97	0	0	0	0	0	0	0	0	0	0	0	0	0	258	97	0	0	0
Subtotal: *PS*	49,814	51,972	52,578	56,972	4,394	0	0	0	0	0	87	85	121	130	9	49,901	52,057	52,699	57,102	4,404
0020	172	155	211	216	5	0	0	0	0	0	9	6	25	26	0	181	161	236	241	5
0040	2,281	2,441	2,783	2,902	120	0	0	0	0	0	31	6	8	108	100	2,311	2,447	2,791	3,010	220
0041	741	371	459	430	-30	0	0	0	0	0	2,868	2,424	15,044	15,276	233	3,609	2,795	15,503	15,706	203
0050	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0070	515	214	114	129	15	0	0	0	0	0	0	0	0	0	0	515	214	114	129	15
Subtotal: *NPS*	3,709	3,182	3,567	3,712	145	0	0	0	0	0	2,907	2,436	15,077	15,410	333	6,616	5,618	18,644	19,122	478
Total 5000	53,523	55,154	56,145	60,684	4,539	0	0	0	0	0	2,994	2,521	15,198	15,540	342	56,517	57,675	71,343	76,224	4,881

6000 Information Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,269	8,887	9,414	8,891	-523	0	0	0	0	0	9	0	0	0	0	8,278	8,887	9,414	8,891	-523
0012	24	14	122	0	-122	0	0	0	0	0	0	0	0	0	0	24	14	122	0	-122
0013	135	113	0	0	0	0	0	0	0	0	0	0	0	0	0	135	113	0	0	0
0014	1,737	1,825	2,095	1,954	-141	0	0	0	0	0	0	0	0	0	0	1,737	1,825	2,095	1,954	-141
0015	163	152	0	0	0	0	0	0	0	0	0	0	0	0	0	163	152	0	0	0
Subtotal: *PS*	10,328	10,991	11,631	10,845	-786	0	0	0	0	0	9	0	0	0	0	10,337	10,991	11,631	10,845	-786
0020	14	15	15	15	0	0	0	0	0	0	0	0	0	0	0	14	15	15	15	0
0040	5,326	4,818	4,632	5,752	1,120	0	0	0	0	0	0	0	0	0	0	5,326	4,818	4,632	5,752	1,120
0041	11,252	9,669	9,542	10,274	731	0	0	0	0	0	350	0	0	0	0	11,602	9,669	9,542	10,274	731
0070	812	1,452	755	768	13	0	0	0	0	0	0	0	0	0	0	812	1,452	755	768	13
Subtotal: *NPS*	17,404	15,953	14,945	16,809	1,864	0	0	0	0	0	350	0	0	0	0	17,754	15,953	14,945	16,809	1,864
Total 6000	27,732	26,944	26,576	27,654	1,079	0	0	0	0	0	359	0	0	0	0	28,091	26,944	26,576	27,654	1,079

7000 Finance And Treasury

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,012	4,234	4,848	5,003	155	0	0	0	0	0	1,762	2,013	3,283	3,372	90	5,774	6,247	8,131	8,375	245
0012	26	22	53	0	-53	0	0	0	0	0	0	0	0	0	0	26	22	53	0	-53
0013	70	62	0	0	0	0	0	0	0	0	5	12	0	0	0	75	74	0	0	0
0014	924	960	1,134	1,162	28	0	0	0	0	0	387	437	732	762	30	1,311	1,398	1,866	1,924	58
0015	31	35	25	25	0	0	0	0	0	0	12	14	0	0	0	42	49	25	25	0
Subtotal: *PS*	5,062	5,315	6,060	6,190	130	0	0	0	0	0	2,166	2,476	4,015	4,135	120	7,228	7,790	10,075	10,324	249
0020	0	0	6	7	0	0	0	0	0	0	0	5	17	17	0	0	5	23	24	0
0040	568	544	705	717	12	0	0	0	0	0	220	97	137	175	38	788	641	842	891	50

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	2,513	5,644	5,417	5,301	-116	0	0	0	0	0	10,403	7,730	21,429	22,267	838	12,916	13,374	26,846	27,567	722
0070	96	159	142	144	2	0	0	0	0	0	0	0	0	0	0	96	159	142	144	2
Subtotal: *NPS*	3,178	6,348	6,270	6,168	-101	0	0	0	0	0	10,622	7,832	21,583	22,458	875	13,800	14,179	27,853	28,627	774
Total 7000	8,240	11,662	12,329	12,358	28	0	0	0	0	0	12,788	10,308	25,598	26,593	995	21,028	21,970	37,927	38,951	1,023

8000 Integrity And Oversight

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,063	2,303	2,335	2,399	64	0	0	0	0	0	105	0	110	116	6	2,167	2,303	2,445	2,515	70
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	49	2	0	0	0	0	0	0	0	0	0	0	0	0	0	49	2	0	0	0
0014	359	423	522	541	19	0	0	0	0	0	22	0	25	26	2	381	423	547	568	21
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,472	2,730	2,857	2,940	83	0	0	0	0	0	127	0	135	143	8	2,599	2,730	2,992	3,083	91
0020	9	10	11	11	0	0	0	0	0	0	0	0	0	0	0	9	10	11	11	0
0040	72	58	243	249	6	0	0	0	0	0	0	0	0	0	0	72	58	243	249	6
0041	98	72	84	84	0	0	0	0	0	0	0	0	0	0	0	98	72	84	84	0
Subtotal: *NPS*	179	140	338	344	6	0	0	0	0	0	0	0	0	0	0	179	140	338	344	6
Total 8000	2,651	2,869	3,195	3,284	89	0	0	0	0	0	127	0	135	143	8	2,778	2,869	3,330	3,427	97

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

REVN Revenue

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0	-71	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0	-71	0	0	0	0
Total REVN	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0	-71	0	0	0	0
Total budget	118,045	124,908	126,627	133,877	7,250	0	0	0	0	0	18,475	14,688	44,042	45,431	1,388	136,520	139,596	170,669	179,307	8,638

AT0 Office of the Chief Financial Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	77,144	81,274	86,100	90,468	4,368	0	0	0	0	0	0	0	0	0	0	3,735	3,591	3,489	3,657	168	80,879	84,865	89,589	94,125	4,536
0012	1,346	1,584	920	1,293	373	0	0	0	0	0	0	0	0	0	0	33	24	48	50	2	1,379	1,607	968	1,343	375
0013	727	515	51	51	0	0	0	0	0	0	0	0	0	0	0	11	9	0	0	0	738	524	51	51	0
0014	16,855	17,971	19,437	20,235	799	0	0	0	0	0	0	0	0	0	0	799	783	789	838	49	17,654	18,755	20,225	21,073	848
0015	495	330	25	25	0	0	0	0	0	0	0	0	0	0	0	120	122	0	0	0	615	453	25	25	0
Subtotal: *PS*	**96,567**	**101,674**	**106,533**	**112,073**	**5,540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,698**	**4,529**	**4,326**	**4,544**	**219**	**101,265**	**106,203**	**110,859**	**116,618**	**5,759**
0020	296	246	440	449	8	0	0	0	0	0	0	0	0	0	0	3	0	33	33	0	299	246	473	481	8
0040	9,735	9,398	10,219	11,596	1,377	0	0	0	0	0	0	0	0	0	0	1,950	1,871	1,584	1,585	0	11,685	11,269	11,804	13,181	1,377
0041	28,427	26,100	52,145	53,787	1,642	396	362	450	450	0	0	0	0	0	0	1,548	1,740	2,521	2,521	0	30,370	28,202	55,116	56,758	1,642
0050	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0070	1,496	2,177	1,331	1,367	36	0	0	0	0	0	0	0	0	0	0	23	22	25	25	0	1,518	2,200	1,356	1,392	36
Subtotal: *NPS*	**39,954**	**37,922**	**64,136**	**67,234**	**3,098**	**396**	**362**	**450**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**3,523**	**3,633**	**4,163**	**4,163**	**0**	**43,873**	**41,916**	**68,749**	**71,847**	**3,098**
Total budget	**136,520**	**139,596**	**170,669**	**179,307**	**8,638**	**396**	**362**	**450**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**8,222**	**8,162**	**8,489**	**8,708**	**219**	**145,138**	**148,120**	**179,608**	**188,465**	**8,856**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	10	12	15	3	0	0	0	0	0	0	0	0	0	0	5	2	1	1	0	10	12	13	16	3
0011	842	887	943	960	17	0	0	0	0	0	0	0	0	0	0	48	44	47	47	0	890	931	990	1,007	17
Total FTEs	**847**	**896**	**955**	**975**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53**	**46**	**48**	**48**	**0**	**900**	**943**	**1,003**	**1,023**	**20**

AT0 Office of the Chief Financial Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	73,631	77,964	80,432	84,617	4,185	0	0	0	0	0	3,513	3,310	5,668	5,851	184	77,144	81,274	86,100	90,468	4,368
0012	1,346	1,584	920	1,293	373	0	0	0	0	0	0	0	0	0	0	1,346	1,584	920	1,293	373
0013	719	499	51	51	0	0	0	0	0	0	8	16	0	0	0	727	515	51	51	0
0014	16,086	17,266	18,172	18,913	741	0	0	0	0	0	769	705	1,264	1,322	58	16,855	17,971	19,437	20,235	799
0015	479	312	25	25	0	0	0	0	0	0	16	18	0	0	0	495	330	25	25	0
Subtotal: *PS*	**92,261**	**97,626**	**99,601**	**104,900**	**5,299**	**0**	**0**	**0**	**0**	**0**	**4,306**	**4,049**	**6,932**	**7,174**	**242**	**96,567**	**101,674**	**106,533**	**112,073**	**5,540**
0020	288	235	398	406	8	0	0	0	0	0	9	11	42	43	0	296	246	440	449	8
0040	9,124	8,924	9,624	10,925	1,301	0	0	0	0	0	611	475	595	671	76	9,735	9,398	10,219	11,596	1,377
0041	14,877	15,946	15,672	16,244	572	0	0	0	0	0	13,550	10,154	36,473	37,543	1,070	28,427	26,100	52,145	53,787	1,642
0050	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0070	1,496	2,177	1,331	1,367	36	0	0	0	0	0	0	0	0	0	0	1,496	2,177	1,331	1,367	36
Subtotal: *NPS*	**25,784**	**27,282**	**27,026**	**28,977**	**1,951**	**0**	**0**	**0**	**0**	**0**	**14,169**	**10,640**	**37,110**	**38,257**	**1,147**	**39,954**	**37,922**	**64,136**	**67,234**	**3,098**
Total budget	**118,045**	**124,908**	**126,627**	**133,877**	**7,250**	**0**	**0**	**0**	**0**	**0**	**18,475**	**14,688**	**44,042**	**45,431**	**1,388**	**136,520**	**139,596**	**170,669**	**179,307**	**8,638**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	9	12	15	3	0	0	0	0	0	2	1	0	0	0	5	10	12	15	3
0011	804	833	879	896	17	0	0	0	0	0	38	54	64	64	0	842	887	943	960	17
Total FTEs	**808**	**842**	**891**	**911**	**20**	**0**	**0**	**0**	**0**	**0**	**40**	**54**	**64**	**64**	**0**	**847**	**896**	**955**	**975**	**20**

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$133,877	911.00
Subtotal: Local Fund			**$133,877**	**911.00**
Special Purpose Revenue Funds ('O'Type)				
	0602	PAYROLL SERVICE FEES	$359	3.00
	0603	SERVICE CONTRACTS	$1,176	6.00
	0605	DISHONORED CHECK FEES	$34	0.00
	0606	RECORDER OF DEEDS SURCHARGE	$1,485	0.00
	0608	DRUG PRE TRUST	$8	0.00
	0610	BANK FEES	$5,500	0.00
	0611	TAX COLLECTION FEES	$13,917	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	$4,125	17.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	$902	4.50
	0619	DC LOTTERY REIMBURSEMENT	$1,773	12.00
	0623	OPEB TRUST ADMINISTRATION	$1,186	2.50
	0626	TOBACCO FUND REIMBURSEMENT	$130	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	$14,835	18.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$45,431**	**64.00**
Subtotal: General Fund			**$179,307**	**975.00**
Federal Resources				
Federal Grant Fund				
	EBT901	EBT GRANT	$450	0.00
Subtotal: Federal Grant Fund			**$450**	**0.00**
Subtotal: Federal Resources			**$450**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	CASHIER SERVICES	$558	8.00

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0705	ARMORED CAR REIMBURSEMENT	$75	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	$285	3.00
	0708	PUBLIC SPACE RENTAL	$87	1.00
	0709	TANF	$275	0.00
	0712	HEALTH BENEFIT FEES	$5,120	34.00
	0716	SINGLE AUDIT	$1,300	0.00
	0717	MERCHANT FEES	$650	0.00
	0718	WIC DISTRIBUTION SERVICES	$171	0.00
	0719	BAG TAX ADMINISTRATION	$55	0.50
	0720	NURSING HOME TAX ADMINISTRATION	$131	1.50
Subtotal: Operating Intra-District Funds			**$8,708**	**48.00**
Subtotal: Intra-District Funds			**$8,708**	**48.00**
Total: Office of the Chief Financial Officer			**$188,465**	**1,023.00**

Section 103 Judgments - Government Direction and Support Name	GS0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	**9900**											
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9950	9,000	4,346	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT		**9,000**	**4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Section 103 Judgments - Government Direction and Support		**9,000**	**4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

GS0 Section 103 Judgments - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Subtotal: *NPS*	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Total 9900	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Total budget	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0

GS0 Section 103 Judgments - Government Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Subtotal: *NPS*	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Total 9900	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Total budget	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0

GS0 Section 103 Judgments - Government Direction and Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Subtotal: *NPS*	**9,000**	**4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000**	**4,346**	**0**	**0**	**0**
Total budget	**9,000**	**4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000**	**4,346**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

GS0 Section 103 Judgments - Government Direction and Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	9,000	4,346	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	4,346	0	0	0
Subtotal: *NPS*	**9,000**	**4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000**	**4,346**	**0**	**0**	**0**
Total budget	**9,000**	**4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000**	**4,346**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Economic Development and Regulation

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AGENCY OVERSIGHT	1001	2,385	2,120	1,392	1,628	236	1,443	185	1,628	0	0	0
POLICY	1005	19	214	814	834	20	672	162	834	0	0	0
PERSONNEL	1010	0	3	41	20	-21	20	0	20	0	0	0
CONTRACTING AND PROCUREMENT	1020	759	713	688	819	131	804	15	819	0	0	0
LEGAL	1060	1,049	1,170	1,311	1,359	48	1,359	0	1,359	0	0	0
COMMUNICATIONS	1080	325	350	423	441	17	441	0	441	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,536**	**4,570**	**4,669**	**5,101**	**432**	**4,740**	**362**	**5,101**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	332	434	394	395	1	395	0	395	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**332**	**434**	**394**	**395**	**1**	**395**	**0**	**395**	**0**	**0**	**0**
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**											
AGENCY OVERSIGHT	2010	2,158	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	2020	0	125	348	425	77	0	425	425	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	0	27	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		**2,158**	**152**	**348**	**425**	**77**	**0**	**425**	**425**	**0**	**0**	**0**
BUSINESS AND WORKFORCE DEVELOPMENT	**3000**											
BUSINESS DEVELOPMENT	3010	4,642	1,701	2,497	2,058	-439	1,895	163	2,058	0	0	0
CORPORATE ASSISTANCE	3020	83	1,125	3,293	3,213	-80	213	3,000	3,213	0	0	0
WORKFORCE INVESTMENT	3030	1,428	0	0	0	0	0	0	0	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	420	799	0	0	0	0	0	0	0	0	0
INNOVATION INITIATIVES	3045	0	0	500	500	0	0	500	500	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		**6,573**	**3,624**	**6,289**	**5,771**	**-518**	**2,108**	**3,663**	**5,771**	**0**	**0**	**0**
PROJECT INVESTMENT	**5000**											
ECONOMIC DEVELOPMENT FINANCING	5030	1,121	0	0	0	0	0	0	0	0	0	0
INDUSTRIAL REVENUE BOND	5035	0	858	1,150	1,274	124	0	1,274	1,274	0	0	0
GREAT STREETS INITIATIVE	5080	5,684	8,346	7,826	9,159	1,333	8,127	1,032	9,159	0	0	0
GRANTS	5085	6,793	3,214	609	1,435	826	983	452	1,435	0	0	0
DC CHINA CENTER	5090	200	125	0	0	0	0	0	0	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	0	3,000	3,831	3,000	-831	1,000	2,000	3,000	0	0	0

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: PROJECT INVESTMENT		**13,799**	**15,543**	**13,416**	**14,867**	**1,451**	**10,110**	**4,757**	**14,867**	**0**	**0**	**0**
REAL ESTATE DEVELOPMENT	**6000**											
DEVELOPMENT AND DISPOSITION	6020	2,136	5,689	3,457	3,079	-379	2,803	275	3,079	0	0	0
NEW COMMUNITIES INITIATIVE	6030	2,339	3,572	4,228	4,200	-29	698	3,502	4,200	0	0	0
ST ELIZABETHS	6040	674	1,271	1,209	2,365	1,156	929	1,436	2,365	0	0	0
WALTER REED	6050	526	481	12,335	6,400	-5,935	0	6,400	6,400	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		**5,676**	**11,013**	**21,229**	**16,042**	**-5,186**	**4,430**	**11,613**	**16,042**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Planning and Economic Development		**33,074**	**35,332**	**46,346**	**42,602**	**-3,744**	**21,783**	**20,819**	**42,602**	**0**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,119	2,137	2,576	2,493	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,137	2,576	2,493	-83
0012	985	953	1,012	1,085	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	985	953	1,012	1,085	73
0013	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	0	0	0
0014	631	601	744	741	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	601	744	741	-3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	3,755	3,708	4,331	4,318	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,755	3,708	4,331	4,318	-13
0020	0	29	96	80	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	96	80	-16
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	718	210	131	235	104	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	738	210	131	235	104
0041	0	576	76	398	322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	76	398	322
0070	0	38	24	58	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	24	58	34
Subtotal: *NPS*	762	862	338	783	445	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	781	862	338	783	445
Total 1000	4,517	4,570	4,669	5,101	432	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	4,536	4,570	4,669	5,101	432

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	279	310	311	327	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	310	311	327	16
0012	0	57	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	15	0	-15
0014	51	67	67	68	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	67	67	68	1
Subtotal: *PS*	330	433	393	395	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	433	393	395	2
0020	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
Total 100F	332	434	394	395	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	434	394	395	1

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
0040	1,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,081	0	0	0	0
0041	943	125	248	425	177	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	943	151	248	425	177
0050	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0070	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	0
Subtotal: *NPS*	2,158	125	348	425	77	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	2,158	152	348	425	77
Total 2000	2,158	125	348	425	77	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	2,158	152	348	425	77

3000 Business And Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	377	387	460	446	-13	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	426	387	460	446	-13
0012	686	404	380	365	-14	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	847	404	380	365	-14
0013	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	12	10	0	0	0
0014	214	167	174	169	-5	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	254	167	174	169	-5
Subtotal: *PS*	1,283	968	1,013	981	-33	0	0	0	0	0	0	0	0	0	0	256	0	0	0	0	1,539	968	1,013	981	-33
0040	2,145	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	164	0	0	0	0	2,309	0	250	0	-250
0041	0	633	1,376	1,290	-86	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	645	1,376	1,290	-86
0050	2,724	1,216	3,650	3,500	-150	0	0	0	0	0	0	0	0	0	0	0	795	0	0	0	2,724	2,011	3,650	3,500	-150
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	4,870	1,849	5,276	4,790	-486	0	0	0	0	0	0	0	0	0	0	164	808	0	0	0	5,034	2,657	5,276	4,790	-486
Total 3000	6,153	2,817	6,289	5,771	-518	0	0	0	0	0	0	0	0	0	0	420	808	0	0	0	6,573	3,624	6,289	5,771	-518

5000 Project Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	304	423	897	681	-216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	423	897	681	-216
0012	435	469	463	619	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	469	463	619	155
0013	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	0	0
0014	160	213	282	270	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	213	282	270	-11
Subtotal: *PS*	905	1,110	1,642	1,570	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	905	1,110	1,642	1,570	-72
0040	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0	0
0041	287	552	2,081	560	-1,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	552	2,081	560	-1,520
0050	12,363	13,881	9,688	12,732	3,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,363	13,881	9,688	12,732	3,043
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	12,894	14,432	11,774	13,297	1,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,894	14,432	11,774	13,297	1,523
Total 5000	13,799	15,543	13,416	14,867	1,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,799	15,543	13,416	14,867	1,451

6000 Real Estate Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,056	1,138	1,234	1,806	572	133	92	239	0	-239	0	0	0	0	0	0	0	0	0	0	1,189	1,230	1,474	1,806	332
0012	1,231	1,365	1,238	1,124	-114	71	113	0	0	0	0	0	0	0	0	0	0	0	0	0	1,302	1,478	1,238	1,124	-114
0013	22	27	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	27	0	0	0
0014	442	479	511	609	98	38	59	50	0	-50	0	0	0	0	0	0	0	0	0	0	480	538	560	609	48
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,752	3,010	2,983	3,539	556	245	263	289	0	-289	0	0	0	0	0	0	0	0	0	0	2,997	3,273	3,272	3,539	267
0040	197	0	200	15	-185	66	4	16	0	-16	0	0	0	0	0	0	0	0	0	0	263	4	216	15	-201
0041	451	1,990	7,751	2,466	-5,285	159	177	945	0	-945	0	0	0	0	0	0	0	0	0	0	610	2,167	8,696	2,466	-6,230
0050	1,805	2,878	9,000	10,023	1,023	0	2,691	0	0	0	0	0	0	0	0	0	0	0	0	0	1,805	5,569	9,000	10,023	1,023
0070	0	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
Subtotal: *NPS*	2,453	4,869	16,996	12,504	-4,492	225	2,871	961	0	-961	0	0	0	0	0	0	0	0	0	0	2,678	7,740	17,957	12,504	-5,453

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 6000	5,205	7,878	19,979	16,042	-3,937	470	3,135	1,250	0	-1,250	0	0	0	0	0	0	0	0	0	0	5,676	11,013	21,229	16,042	-5,186

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	32,164	31,364	45,096	42,602	-2,494	470	3,135	1,250	0	-1,250	0	0	0	0	0	440	834	0	0	0	33,074	35,332	46,346	42,602	-3,744

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,119	2,137	2,331	2,493	162	0	0	0	0	0	0	0	245	0	-245	2,119	2,137	2,576	2,493	-83
0012	985	953	1,012	1,010	-2	0	0	0	0	0	0	0	0	75	75	985	953	1,012	1,085	73
0013	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	0	0	0
0014	631	601	693	725	32	0	0	0	0	0	0	0	51	16	-35	631	601	744	741	-3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	3,755	3,708	4,035	4,228	193	0	0	0	0	0	0	0	296	90	-206	3,755	3,708	4,331	4,318	-13
0020	0	29	96	30	-66	0	0	0	0	0	0	0	0	50	50	0	29	96	80	-16
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	709	210	121	163	42	0	0	0	0	0	10	0	10	72	62	718	210	131	235	104
0041	0	576	76	307	231	0	0	0	0	0	0	0	0	91	91	0	576	76	398	322
0070	0	38	24	0	-24	0	0	0	0	0	0	0	0	58	58	0	38	24	58	34
Subtotal: *NPS*	752	862	329	512	183	0	0	0	0	0	10	0	10	271	262	762	862	338	783	445
Total 1000	4,507	4,570	4,364	4,740	376	0	0	0	0	0	10	0	306	362	56	4,517	4,570	4,669	5,101	432

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	279	310	311	327	16	0	0	0	0	0	0	0	0	0	0	279	310	311	327	16
0012	0	57	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	57	15	0	-15
0014	51	67	67	68	1	0	0	0	0	0	0	0	0	0	0	51	67	67	68	1
Subtotal: *PS*	330	433	393	395	2	0	0	0	0	0	0	0	0	0	0	330	433	393	395	2
0020	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	2	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	1	1	0	-1
Total 100F	332	434	394	395	1	0	0	0	0	0	0	0	0	0	0	332	434	394	395	1

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
0040	1,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,081	0	0	0	0
0041	786	125	248	0	-248	0	0	0	0	0	158	0	0	425	425	943	125	248	425	177
0050	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	0	100	0	-100
0070	80	0	0	0	0	0	0	0	0	0	5	0	0	0	0	85	0	0	0	0
Subtotal: *NPS*	1,996	125	248	0	-248	0	0	0	0	0	163	0	100	425	325	2,158	125	348	425	77
Total 2000	1,996	125	248	0	-248	0	0	0	0	0	163	0	100	425	325	2,158	125	348	425	77

3000 Business And Workforce Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	377	387	460	446	-13	0	0	0	0	0	0	0	0	0	0	377	387	460	446	-13
0012	686	404	380	365	-14	0	0	0	0	0	0	0	0	0	0	686	404	380	365	-14
0013	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0
0014	214	167	174	169	-5	0	0	0	0	0	0	0	0	0	0	214	167	174	169	-5
Subtotal: *PS*	1,283	968	1,013	981	-33	0	0	0	0	0	0	0	0	0	0	1,283	968	1,013	981	-33
0040	1,639	0	250	0	-250	0	0	0	0	0	506	0	0	0	0	2,145	0	250	0	-250
0041	0	633	213	1,127	914	0	0	0	0	0	0	0	1,163	163	-1,000	0	633	1,376	1,290	-86
0050	929	0	0	0	0	0	0	0	0	0	1,795	1,216	3,650	3,500	-150	2,724	1,216	3,650	3,500	-150
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,569	633	463	1,127	664	0	0	0	0	0	2,301	1,216	4,813	3,663	-1,150	4,870	1,849	5,276	4,790	-486
Total 3000	3,852	1,601	1,476	2,108	632	0	0	0	0	0	2,301	1,216	4,813	3,663	-1,150	6,153	2,817	6,289	5,771	-518

5000 Project Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6	115	229	153	-76	0	0	0	0	0	298	308	668	528	-140	304	423	897	681	-216
0012	88	136	182	174	-8	0	0	0	0	0	347	334	281	445	163	435	469	463	619	155
0013	0	6	0	0	0	0	0	0	0	0	7	0	0	0	0	7	6	0	0	0
0014	21	66	85	68	-17	0	0	0	0	0	139	147	197	202	6	160	213	282	270	-11
Subtotal: *PS*	115	322	496	395	-101	0	0	0	0	0	790	788	1,146	1,175	29	905	1,110	1,642	1,570	-72
0040	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0	0
0041	0	482	1,831	216	-1,615	0	0	0	0	0	287	70	250	345	95	287	552	2,081	560	-1,520
0050	3,000	4,588	0	9,500	9,500	0	0	0	0	0	9,363	9,293	9,688	3,232	-6,457	12,363	13,881	9,688	12,732	3,043
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Subtotal: *NPS*	3,245	5,070	1,831	9,716	7,885	0	0	0	0	0	9,649	9,363	9,943	3,582	-6,362	12,894	14,432	11,774	13,297	1,523
Total 5000	3,360	5,392	2,327	10,110	7,783	0	0	0	0	0	10,439	10,151	11,089	4,757	-6,332	13,799	15,543	13,416	14,867	1,451

6000 Real Estate Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,056	1,138	1,234	1,475	241	0	0	0	0	0	0	0	0	331	331	1,056	1,138	1,234	1,806	572
0012	1,231	1,365	1,238	1,124	-114	0	0	0	0	0	0	0	0	0	0	1,231	1,365	1,238	1,124	-114
0013	22	27	0	0	0	0	0	0	0	0	0	0	0	0	0	22	27	0	0	0
0014	442	479	511	540	29	0	0	0	0	0	0	0	0	69	69	442	479	511	609	98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,752	3,010	2,983	3,139	156	0	0	0	0	0	0	0	0	400	400	2,752	3,010	2,983	3,539	556
0040	197	0	200	15	-185	0	0	0	0	0	0	0	0	0	0	197	0	200	15	-185
0041	175	1,333	962	1,233	270	0	0	0	0	0	276	657	6,788	1,233	-5,556	451	1,990	7,751	2,466	-5,285
0050	0	0	0	43	43	0	0	0	0	0	1,805	2,878	9,000	9,980	980	1,805	2,878	9,000	10,023	1,023
0070	0	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	372	1,333	1,207	1,291	83	0	0	0	0	0	2,081	3,536	15,788	11,213	-4,576	2,453	4,869	16,996	12,504	-4,492
Total 6000	3,125	4,343	4,191	4,430	239	0	0	0	0	0	2,081	3,536	15,788	11,613	-4,176	5,205	7,878	19,979	16,042	-3,937

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	17,171	16,461	13,000	21,783	8,783	0	0	0	0	0	14,993	14,903	32,096	20,819	-11,277	32,164	31,364	45,096	42,602	-2,494

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,135	4,395	5,478	5,753	275	133	92	239	0	-239	0	0	0	0	0	49	0	0	0	0	4,317	4,487	5,717	5,753	36
0012	3,336	3,248	3,108	3,193	85	71	113	0	0	0	0	0	0	0	0	161	0	0	0	0	3,569	3,361	3,108	3,193	85
0013	53	59	0	0	0	3	0	0	0	0	0	0	0	0	0	6	0	0	0	0	62	59	0	0	0
0014	1,498	1,523	1,777	1,857	80	38	59	50	0	-50	0	0	0	0	0	40	0	0	0	0	1,576	1,582	1,827	1,857	30
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	**9,026**	**9,226**	**10,363**	**10,803**	**440**	**245**	**263**	**289**	**0**	**-289**	**0**	**0**	**0**	**0**	**0**	**256**	**0**	**0**	**0**	**0**	**9,527**	**9,489**	**10,652**	**10,803**	**151**
0020	49	30	97	80	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	30	97	80	-17
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	4,386	210	581	250	-331	66	4	16	0	-16	0	0	0	0	0	184	0	0	0	0	4,636	214	597	250	-346
0041	1,681	3,876	11,531	5,139	-6,392	159	177	945	0	-945	0	0	0	0	0	0	39	0	0	0	1,840	4,091	12,476	5,139	-7,337
0050	16,892	17,975	22,438	26,255	3,816	0	2,691	0	0	0	0	0	0	0	0	0	795	0	0	0	16,892	21,461	22,438	26,255	3,816
0070	87	38	74	63	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	38	74	63	-11
Subtotal: *NPS*	**23,139**	**22,138**	**34,733**	**31,799**	**-2,934**	**225**	**2,871**	**961**	**0**	**-961**	**0**	**0**	**0**	**0**	**0**	**184**	**834**	**0**	**0**	**0**	**23,547**	**25,843**	**35,694**	**31,799**	**-3,895**
Total budget	**32,164**	**31,364**	**45,096**	**42,602**	**-2,494**	**470**	**3,135**	**1,250**	**0**	**-1,250**	**0**	**0**	**0**	**0**	**0**	**440**	**834**	**0**	**0**	**0**	**33,074**	**35,332**	**46,346**	**42,602**	**-3,744**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	32	37	33	36	3	0	2	0	0	0	0	0	0	0	0	2	0	0	0	0	34	38	33	36	3
0011	43	38	50	49	-1	2	1	2	0	-2	0	0	0	0	0	1	0	0	0	0	46	39	52	49	-3
Total FTEs	**75**	**75**	**83**	**85**	**2**	**2**	**2**	**2**	**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**80**	**78**	**85**	**85**	**0**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,838	4,088	4,564	4,894	329	0	0	0	0	0	298	308	913	859	-54	4,135	4,395	5,478	5,753	275
0012	2,990	2,914	2,827	2,673	-153	0	0	0	0	0	347	334	281	519	238	3,336	3,248	3,108	3,193	85
0013	47	59	0	0	0	0	0	0	0	0	7	0	0	0	0	53	59	0	0	0
0014	1,359	1,376	1,530	1,570	40	0	0	0	0	0	139	147	247	287	39	1,498	1,523	1,777	1,857	80
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	**8,236**	**8,437**	**8,921**	**9,138**	**216**	**0**	**0**	**0**	**0**	**0**	**790**	**788**	**1,442**	**1,665**	**223**	**9,026**	**9,226**	**10,363**	**10,803**	**440**
0020	49	30	97	30	-67	0	0	0	0	0	0	0	0	50	50	49	30	97	80	-17
0031	44	8	12	12	0	0	0	0	0	0	0	0	0	0	0	44	8	12	12	0
0040	3,871	210	571	178	-393	0	0	0	0	0	516	0	10	72	62	4,386	210	581	250	-331
0041	961	3,149	3,330	2,882	-448	0	0	0	0	0	720	727	8,201	2,257	-5,944	1,681	3,876	11,531	5,139	-6,392
0050	3,929	4,588	0	9,543	9,543	0	0	0	0	0	12,963	13,387	22,438	16,712	-5,727	16,892	17,975	22,438	26,255	3,816
0070	82	38	69	0	-69	0	0	0	0	0	5	0	5	63	58	87	38	74	63	-11
Subtotal: *NPS*	**8,935**	**8,024**	**4,079**	**12,645**	**8,566**	**0**	**0**	**0**	**0**	**0**	**14,203**	**14,114**	**30,654**	**19,154**	**-11,500**	**23,139**	**22,138**	**34,733**	**31,799**	**-2,934**
Total budget	**17,171**	**16,461**	**13,000**	**21,783**	**8,783**	**0**	**0**	**0**	**0**	**0**	**14,993**	**14,903**	**32,096**	**20,819**	**-11,277**	**32,164**	**31,364**	**45,096**	**42,602**	**-2,494**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	27	31	29	29	0	0	0	0	0	0	5	6	4	7	3	32	37	33	36	3
0011	40	35	39	39	0	0	0	0	0	0	3	3	11	10	-1	43	38	50	49	-1
Total FTEs	**67**	**66**	**68**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**15**	**17**	**2**	**75**	**75**	**83**	**85**	**2**

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		$21,783	68.00
Subtotal: Local Fund			**$21,783**	**68.00**
Special Purpose Revenue Funds ('O'Type)				
	0603	ST. ELIZABETHS REDEVELOPMENT FUND	$855	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$1,274	9.00
	0616	WALTER REED REDEVELOPMENT FUND	$6,000	0.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$12,691	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$20,819**	**17.00**
Subtotal: General Fund			**$42,602**	**85.00**
Total: Office of the Deputy Mayor for Planning and Economic Development			**$42,602**	**85.00**

Office of Planning Name	BD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	134	151	155	161	6	161	0	161	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	30	32	33	35	2	35	0	35	0	0	0
CONTRACTING AND PROCUREMENT	1020	36	37	40	41	1	41	0	41	0	0	0
PROPERTY MANAGEMENT	1030	184	271	190	191	1	191	0	191	0	0	0
INFORMATION TECHNOLOGY	1040	67	68	76	77	1	77	0	77	0	0	0
FINANCIAL MANAGEMENT	1050	73	74	80	83	2	83	0	83	0	0	0
RISK MANAGEMENT	1055	20	21	22	24	1	24	0	24	0	0	0
LEGAL	1060	39	61	222	228	6	228	0	228	0	0	0
FLEET MANAGEMENT	1070	0	6	6	6	1	6	0	6	0	0	0
COMMUNICATIONS	1080	144	137	157	160	3	160	0	160	0	0	0
CUSTOMER SERVICE	1085	59	61	61	64	3	64	0	64	0	0	0
PERFORMANCE MANAGEMENT	1090	363	398	381	425	44	425	0	425	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,148**	**1,317**	**1,423**	**1,495**	**72**	**1,495**	**0**	**1,495**	**0**	**0**	**0**
DEVELOPMENT REVIEW AND HISTORIC PRESERV	**2000**											
DEVELOPMENT AND ZONING REVIEW	2010	1,640	1,733	1,652	1,846	194	1,846	0	1,846	0	0	0
HISTORIC PRESERVATION	2020	1,936	2,183	2,160	2,441	281	1,694	200	1,894	547	0	0
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV		**3,576**	**3,916**	**3,812**	**4,287**	**475**	**3,540**	**200**	**3,740**	**547**	**0**	**0**
DESIGN AND NEIGHBORHOOD PLANNING	**3000**											
NEIGHBORHOOD PLANNING	3010	2,334	1,892	1,990	1,917	-73	1,917	0	1,917	0	0	0
DESIGN	3020	961	986	1,330	1,351	22	1,351	0	1,351	0	0	0
Subtotal: DESIGN AND NEIGHBORHOOD PLANNING		**3,295**	**2,878**	**3,320**	**3,268**	**-51**	**3,268**	**0**	**3,268**	**0**	**0**	**0**
CITYWIDE PLANNING	**7000**											
CITYWIDE PLANNING	7010	878	1,009	840	873	33	863	0	863	0	10	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	7020	564	581	571	602	31	602	0	602	0	0	0
STATE DATA CENTER	7030	466	440	437	463	26	463	0	463	0	0	0
Subtotal: CITYWIDE PLANNING		**1,908**	**2,030**	**1,848**	**1,938**	**90**	**1,928**	**0**	**1,928**	**0**	**10**	**0**
YR END CLOSE	**9960**											
		0	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of Planning Name	BD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of Planning		**9,927**	**10,138**	**10,402**	**10,988**	**586**	**10,231**	**200**	**10,431**	**547**	**10**	**0**

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	749	787	787	976	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	787	787	976	189
0012	18	0	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	151	0	-151
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	125	134	201	210	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	134	201	210	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	894	922	1,139	1,186	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894	922	1,139	1,186	47
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	125	218	136	136	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	218	136	136	1
0041	44	91	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	91	57	57	0
0050	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: *NPS*	255	395	284	309	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	395	284	309	26
Total 1000	1,148	1,317	1,423	1,495	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,148	1,317	1,423	1,495	72

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,222	2,405	2,543	2,643	100	322	344	351	373	22	0	0	0	0	0	0	0	0	0	0	2,544	2,749	2,894	3,016	122
0012	44	43	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	43	0	68	68
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0014	483	487	544	579	35	66	80	75	80	5	0	0	0	0	0	0	0	0	0	0	550	567	619	659	40
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	2,757	2,936	3,087	3,290	203	388	424	426	453	27	0	0	0	0	0	0	0	0	0	0	3,146	3,360	3,513	3,743	230
0040	87	100	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	100	200	200	0
0041	37	25	0	0	0	118	147	99	94	-5	0	0	0	0	0	0	0	0	0	0	155	172	99	94	-5
0050	188	284	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	284	0	250	250
Subtotal: *NPS*	312	409	200	450	250	118	147	99	94	-5	0	0	0	0	0	0	0	0	0	0	430	556	299	544	245
Total 2000	3,069	3,345	3,287	3,740	453	507	571	525	547	22	0	0	0	0	0	0	0	0	0	0	3,576	3,916	3,812	4,287	475

3000 Design And Neighborhood Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,930	2,019	2,114	2,472	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,930	2,019	2,114	2,472	358
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	383	396	452	535	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	396	452	535	83
0015	7	13	71	20	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	71	20	-51

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	2,330	2,442	2,637	3,027	390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,330	2,442	2,637	3,027	390
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0	0	763	0	0	0	0
0041	965	436	473	242	-231	0	0	0	0	0	0	0	10	0	-10	-763	0	0	0	0	202	436	483	242	-241
0050	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: *NPS*	965	436	673	242	-431	0	0	0	0	0	0	0	10	0	-10	0	0	0	0	0	965	436	683	242	-441
Total 3000	3,295	2,878	3,310	3,268	-41	0	0	0	0	0	0	0	10	0	-10	0	0	0	0	0	3,295	2,878	3,320	3,268	-51

7000 Citywide Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,232	1,276	1,514	1,584	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,276	1,514	1,584	70
0014	274	310	324	344	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	310	324	344	20
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,506	1,589	1,838	1,928	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,589	1,838	1,928	90
0041	184	105	0	0	0	0	0	0	0	0	218	336	10	10	0	0	0	0	0	0	402	442	10	10	0
Subtotal: *NPS*	184	105	0	0	0	0	0	0	0	0	218	336	10	10	0	0	0	0	0	0	402	442	10	10	0
Total 7000	1,690	1,694	1,838	1,928	90	0	0	0	0	0	218	336	10	10	0	0	0	0	0	0	1,908	2,030	1,848	1,938	90

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	9,203	9,231	9,857	10,431	574	507	571	525	547	22	218	336	20	10	-10	0	0	0	0	0	9,927	10,138	10,402	10,988	586

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	749	787	787	976	189	0	0	0	0	0	0	0	0	0	0	749	787	787	976	189
0012	18	0	151	0	-151	0	0	0	0	0	0	0	0	0	0	18	0	151	0	-151
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	125	134	201	210	9	0	0	0	0	0	0	0	0	0	0	125	134	201	210	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	894	922	1,139	1,186	47	0	0	0	0	0	0	0	0	0	0	894	922	1,139	1,186	47
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	125	218	136	136	1	0	0	0	0	0	0	0	0	0	0	125	218	136	136	1
0041	44	91	57	57	0	0	0	0	0	0	0	0	0	0	0	44	91	57	57	0
0050	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: *NPS*	255	395	284	309	26	0	0	0	0	0	0	0	0	0	0	255	395	284	309	26
Total 1000	1,148	1,317	1,423	1,495	72	0	0	0	0	0	0	0	0	0	0	1,148	1,317	1,423	1,495	72

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,222	2,405	2,543	2,643	100	0	0	0	0	0	0	0	0	0	0	2,222	2,405	2,543	2,643	100
0012	44	43	0	68	68	0	0	0	0	0	0	0	0	0	0	44	43	0	68	68
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0014	483	487	544	579	35	0	0	0	0	0	0	0	0	0	0	483	487	544	579	35
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	2,757	2,936	3,087	3,290	203	0	0	0	0	0	0	0	0	0	0	2,757	2,936	3,087	3,290	203
0040	0	0	0	0	0	0	0	0	0	0	87	100	200	200	0	87	100	200	200	0
0041	37	0	0	0	0	0	0	0	0	0	0	25	0	0	0	37	25	0	0	0
0050	188	284	0	250	250	0	0	0	0	0	0	0	0	0	0	188	284	0	250	250
Subtotal: *NPS*	225	284	0	250	250	0	0	0	0	0	87	125	200	200	0	312	409	200	450	250
Total 2000	2,982	3,220	3,087	3,540	453	0	0	0	0	0	87	125	200	200	0	3,069	3,345	3,287	3,740	453

3000 Design And Neighborhood Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,930	2,019	2,114	2,472	358	0	0	0	0	0	0	0	0	0	0	1,930	2,019	2,114	2,472	358
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	383	396	452	535	83	0	0	0	0	0	0	0	0	0	0	383	396	452	535	83

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	7	13	71	20	-51	0	0	0	0	0	0	0	0	0	0	7	13	71	20	-51
Subtotal: *PS*	2,330	2,442	2,637	3,027	390	0	0	0	0	0	0	0	0	0	0	2,330	2,442	2,637	3,027	390
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	965	436	473	242	-231	0	0	0	0	0	0	0	0	0	0	965	436	473	242	-231
0050	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
Subtotal: *NPS*	965	436	673	242	-431	0	0	0	0	0	0	0	0	0	0	965	436	673	242	-431
Total 3000	3,295	2,878	3,310	3,268	-41	0	0	0	0	0	0	0	0	0	0	3,295	2,878	3,310	3,268	-41

7000 Citywide Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,232	1,276	1,514	1,584	70	0	0	0	0	0	0	0	0	0	0	1,232	1,276	1,514	1,584	70
0014	274	310	324	344	20	0	0	0	0	0	0	0	0	0	0	274	310	324	344	20
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,506	1,589	1,838	1,928	90	0	0	0	0	0	0	0	0	0	0	1,506	1,589	1,838	1,928	90
0041	184	105	0	0	0	0	0	0	0	0	0	0	0	0	0	184	105	0	0	0
Subtotal: *NPS*	184	105	0	0	0	0	0	0	0	0	0	0	0	0	0	184	105	0	0	0
Total 7000	1,690	1,694	1,838	1,928	90	0	0	0	0	0	0	0	0	0	0	1,690	1,694	1,838	1,928	90

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	9,116	9,106	9,657	10,231	574	0	0	0	0	0	87	125	200	200	0	9,203	9,231	9,857	10,431	574

BD0 Office of Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,133	6,486	6,958	7,675	718	322	344	351	373	22	0	0	0	0	0	0	0	0	0	0	6,455	6,830	7,309	8,048	740
0012	72	43	151	68	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	43	151	68	-84
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0
0014	1,265	1,323	1,521	1,667	146	66	80	75	80	5	0	0	0	0	0	0	0	0	0	0	1,332	1,404	1,596	1,748	151
0015	8	18	71	20	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	71	20	-51
Subtotal: *PS*	**7,487**	**7,885**	**8,701**	**9,431**	**729**	**388**	**424**	**426**	**453**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,875**	**8,310**	**9,127**	**9,884**	**756**
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	212	317	336	336	1	0	0	0	0	0	0	0	0	0	0	763	0	0	0	0	975	317	336	336	1
0041	1,230	658	530	299	-231	118	147	99	94	-5	218	336	20	10	-10	-763	0	0	0	0	803	1,141	648	402	-246
0050	188	284	200	275	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	284	200	275	75
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: *NPS*	**1,716**	**1,345**	**1,156**	**1,001**	**-155**	**118**	**147**	**99**	**94**	**-5**	**218**	**336**	**20**	**10**	**-10**	**0**	**0**	**0**	**0**	**0**	**2,052**	**1,829**	**1,275**	**1,105**	**-170**
Total budget	**9,203**	**9,231**	**9,857**	**10,431**	**574**	**507**	**571**	**525**	**547**	**22**	**218**	**336**	**20**	**10**	**-10**	**0**	**0**	**0**	**0**	**0**	**9,927**	**10,138**	**10,402**	**10,988**	**586**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
0011	59	65	68	70	3	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	63	69	71	74	3
Total FTEs	**61**	**67**	**68**	**72**	**3**	**4**	**4**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**71**	**72**	**75**	**3**

BD0 Office of Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,133	6,486	6,958	7,675	718	0	0	0	0	0	0	0	0	0	0	6,133	6,486	6,958	7,675	718
0012	72	43	151	68	-84	0	0	0	0	0	0	0	0	0	0	72	43	151	68	-84
0013	9	15	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	0	0
0014	1,265	1,323	1,521	1,667	146	0	0	0	0	0	0	0	0	0	0	1,265	1,323	1,521	1,667	146
0015	8	18	71	20	-51	0	0	0	0	0	0	0	0	0	0	8	18	71	20	-51
Subtotal: *PS*	**7,487**	**7,885**	**8,701**	**9,431**	**729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,487**	**7,885**	**8,701**	**9,431**	**729**
0020	37	36	38	38	0	0	0	0	0	0	0	0	0	0	0	37	36	38	38	0
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	125	218	136	136	1	0	0	0	0	0	87	100	200	200	0	212	317	336	336	1
0041	1,230	633	530	299	-231	0	0	0	0	0	0	25	0	0	0	1,230	658	530	299	-231
0050	188	284	200	275	75	0	0	0	0	0	0	0	0	0	0	188	284	200	275	75
0070	48	48	54	54	0	0	0	0	0	0	0	0	0	0	0	48	48	54	54	0
Subtotal: *NPS*	**1,629**	**1,221**	**956**	**801**	**-155**	**0**	**0**	**0**	**0**	**0**	**87**	**125**	**200**	**200**	**0**	**1,716**	**1,345**	**1,156**	**1,001**	**-155**
Total budget	**9,116**	**9,106**	**9,657**	**10,231**	**574**	**0**	**0**	**0**	**0**	**0**	**87**	**125**	**200**	**200**	**0**	**9,203**	**9,231**	**9,857**	**10,431**	**574**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
0011	59	65	68	70	3	0	0	0	0	0	0	0	0	0	0	59	65	68	70	3
Total FTEs	**61**	**67**	**68**	**72**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61**	**67**	**68**	**72**	**3**

BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,231	71.50
Subtotal: Local Fund			**$10,231**	**71.50**
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$200**	**0.00**
Subtotal: General Fund			**$10,431**	**71.50**
Federal Resources				
Federal Grant Fund				
	DCURCG	UNDER REPRESENTED COMMUNITY GRANT	$0	0.00
	HISPRE	HISTORIC PRESERVATION GRANT FY 18	$254	1.75
	HISPRE	HISTORIC PRESERVATION GRANT FY 2019	$293	1.75
Subtotal: Federal Grant Fund			**$547**	**3.50**
Subtotal: Federal Resources			**$547**	**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**
Total: Office of Planning			**$10,988**	**75.00**

Department of Small and Local Business Development Name	EN0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	86	78	97	96	-1	96	0	96	0	0	0
TRAINING AND EDUCATION	1015	44	44	50	48	-3	48	0	48	0	0	0
CONTRACTING AND PROCUREMENT	1020	15	114	106	78	-28	78	0	78	0	0	0
PROPERTY MANAGEMENT	1030	18	13	16	13	-4	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	72	66	74	70	-4	70	0	70	0	0	0
FINANCIAL MANAGEMENT	1050	121	128	134	131	-4	131	0	131	0	0	0
RISK MANAGEMENT	1055	15	13	16	9	-8	9	0	9	0	0	0
LEGAL	1060	282	268	265	350	85	350	0	350	0	0	0
FLEET MANAGEMENT	1070	2	4	5	5	0	5	0	5	0	0	0
COMMUNICATIONS	1080	164	181	189	198	9	198	0	198	0	0	0
CUSTOMER SERVICE	1085	74	79	83	83	-1	83	0	83	0	0	0
PERFORMANCE MANAGEMENT	1090	538	391	371	448	77	448	0	448	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,430**	**1,379**	**1,407**	**1,528**	**120**	**1,528**	**0**	**1,528**	**0**	**0**	**0**
CERTIFICATION	**2000**											
CERTIFICATION	2010	1,049	851	1,048	1,002	-46	1,002	0	1,002	0	0	0
COMPLIANCE	2020	973	1,118	1,288	1,442	154	1,442	0	1,442	0	0	0
Subtotal: CERTIFICATION		**2,022**	**1,969**	**2,336**	**2,443**	**107**	**2,443**	**0**	**2,443**	**0**	**0**	**0**
BUSINESS OPP AND ACCESS TO CAPITAL	**3000**											
CAPITAL ACQUISITION	3030	217	164	227	207	-20	207	0	207	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	377	517	591	616	25	147	0	147	468	0	0
ACCESS TO CAPITAL	3050	0	54	569	185	-385	185	0	185	0	0	0
BUSINESS DEVELOPMENT	3060	503	1,156	2,572	1,925	-648	1,925	0	1,925	0	0	0
TRADE AND EXPORT	3070	99	113	118	122	4	122	0	122	0	0	0
TECHNOLOGY AND INNOVATION	3080	85	68	123	0	-123	0	0	0	0	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		**1,281**	**2,073**	**4,201**	**3,054**	**-1,147**	**2,585**	**0**	**2,585**	**468**	**0**	**0**
COMMERCIAL REVITALIZATION	**4000**											
CAPACITY BUILDING	4020	552	1,487	366	403	37	403	0	403	0	0	0
MAIN STREETS	4030	1,530	1,639	2,235	2,626	392	2,626	0	2,626	0	0	0
COMMERCIAL CLEAN TEAMS	4040	2,727	3,451	4,421	4,912	491	4,912	0	4,912	0	0	0

Department of Small and Local Business Development Name	EN0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HEALTHY FOOD PROGRAMS	4050	100	116	123	123	0	123	0	123	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		**4,909**	**6,693**	**7,145**	**8,065**	**920**	**8,065**	**0**	**8,065**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Small and Local Business Development		**9,642**	**12,113**	**15,089**	**15,089**	**0**	**14,621**	**0**	**14,621**	**468**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	603	770	821	844	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	770	821	844	23
0012	173	27	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	27	0	110	110
0013	39	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	9	0	0	0
0014	158	159	180	210	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	159	180	210	30
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	976	965	1,001	1,164	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	976	965	1,001	1,164	163
0020	12	17	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	27	27	0
0031	57	53	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	53	58	58	0
0040	108	59	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	59	53	53	0
0041	276	282	258	215	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	282	258	215	-43
0070	2	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	11	11	0
Subtotal: *NPS*	454	415	406	364	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	415	406	364	-43
Total 1000	1,430	1,379	1,407	1,528	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,379	1,407	1,528	120

2000 Certification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,068	1,239	1,573	1,728	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,239	1,573	1,728	155
0012	138	238	217	201	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	238	217	201	-16
0013	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	264	310	396	424	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	310	396	424	28
Subtotal: *PS*	1,471	1,799	2,187	2,354	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,471	1,799	2,187	2,354	167
0020	18	22	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	22	24	24	0
0040	11	18	20	1	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	20	1	-19
0041	522	108	82	42	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	108	82	42	-40
0070	1	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	22	23	23	0
Subtotal: *NPS*	552	170	149	89	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	170	149	89	-60
Total 2000	2,022	1,969	2,336	2,443	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,022	1,969	2,336	2,443	107

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	660	721	1,048	1,114	66	199	229	210	290	81	0	0	0	0	0	0	0	0	0	0	860	950	1,258	1,404	147
0012	39	101	107	40	-66	38	29	56	0	-56	0	0	0	0	0	0	0	0	0	0	77	130	162	40	-122
0013	38	9	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	9	0	0	0
0014	152	155	255	254	-1	55	60	58	64	6	0	0	0	0	0	0	0	0	0	0	207	216	313	318	4
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	889	988	1,410	1,409	-1	294	318	323	354	31	0	0	0	0	0	0	0	0	0	0	1,183	1,305	1,733	1,763	29

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	14	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	11	12	12	0
0040	7	77	65	268	203	6	12	21	20	-1	0	0	0	0	0	0	0	0	0	0	13	89	86	288	202
0041	59	89	745	116	-629	10	47	113	94	-19	0	0	0	0	0	0	0	0	0	0	69	136	858	210	-648
0050	0	464	1,500	770	-730	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	1,500	770	-730
0070	0	11	11	11	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	11	0
Subtotal: *NPS*	81	652	2,333	1,177	-1,157	16	115	134	114	-20	0	0	0	0	0	0	0	0	0	0	97	767	2,468	1,291	-1,176
Total 3000	970	1,640	3,743	2,585	-1,158	310	433	457	468	11	0	0	0	0	0	0	0	0	0	0	1,281	2,073	4,201	3,054	-1,147

4000 Commercial Revitalization

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	463	482	557	507	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	482	557	507	-51
0012	0	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0014	100	104	122	120	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	104	122	120	-2
Subtotal: *PS*	563	586	679	665	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	586	679	665	-14
0020	15	11	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	7	7	0
0040	5	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	-5
0041	23	26	27	10	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	26	27	10	-17
0050	4,094	4,928	6,416	7,371	956	0	0	0	0	0	0	0	0	0	0	209	1,126	0	0	0	4,303	6,054	6,416	7,371	956
0070	0	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	0
Subtotal: *NPS*	4,137	4,982	6,466	7,400	934	0	0	0	0	0	0	0	0	0	0	209	1,126	0	0	0	4,346	6,108	6,466	7,400	934
Total 4000	4,700	5,567	7,145	8,065	920	0	0	0	0	0	0	0	0	0	0	209	1,126	0	0	0	4,909	6,693	7,145	8,065	920

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	9,122	10,554	14,632	14,621	-11	310	433	457	468	11	0	0	0	0	0	209	1,126	0	0	0	9,642	12,113	15,089	15,089	0

EN0 Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	603	770	821	844	23	0	0	0	0	0	0	0	0	0	0	603	770	821	844	23
0012	173	27	0	110	110	0	0	0	0	0	0	0	0	0	0	173	27	0	110	110
0013	39	9	0	0	0	0	0	0	0	0	0	0	0	0	0	39	9	0	0	0
0014	158	159	180	210	30	0	0	0	0	0	0	0	0	0	0	158	159	180	210	30
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	976	965	1,001	1,164	163	0	0	0	0	0	0	0	0	0	0	976	965	1,001	1,164	163
0020	12	17	27	27	0	0	0	0	0	0	0	0	0	0	0	12	17	27	27	0
0031	57	53	58	58	0	0	0	0	0	0	0	0	0	0	0	57	53	58	58	0
0040	108	59	53	53	0	0	0	0	0	0	0	0	0	0	0	108	59	53	53	0
0041	276	282	258	215	-43	0	0	0	0	0	0	0	0	0	0	276	282	258	215	-43
0070	2	4	11	11	0	0	0	0	0	0	0	0	0	0	0	2	4	11	11	0
Subtotal: *NPS*	454	415	406	364	-43	0	0	0	0	0	0	0	0	0	0	454	415	406	364	-43
Total 1000	1,430	1,379	1,407	1,528	120	0	0	0	0	0	0	0	0	0	0	1,430	1,379	1,407	1,528	120

2000 Certification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,068	1,239	1,573	1,728	155	0	0	0	0	0	0	0	0	0	0	1,068	1,239	1,573	1,728	155
0012	138	238	217	201	-16	0	0	0	0	0	0	0	0	0	0	138	238	217	201	-16
0013	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	264	310	396	424	28	0	0	0	0	0	0	0	0	0	0	264	310	396	424	28
Subtotal: *PS*	1,471	1,799	2,187	2,354	167	0	0	0	0	0	0	0	0	0	0	1,471	1,799	2,187	2,354	167
0020	18	22	24	24	0	0	0	0	0	0	0	0	0	0	0	18	22	24	24	0
0040	11	18	20	1	-19	0	0	0	0	0	0	0	0	0	0	11	18	20	1	-19
0041	522	108	82	42	-40	0	0	0	0	0	0	0	0	0	0	522	108	82	42	-40
0070	1	22	23	23	0	0	0	0	0	0	0	0	0	0	0	1	22	23	23	0
Subtotal: *NPS*	552	170	149	89	-60	0	0	0	0	0	0	0	0	0	0	552	170	149	89	-60
Total 2000	2,022	1,969	2,336	2,443	107	0	0	0	0	0	0	0	0	0	0	2,022	1,969	2,336	2,443	107

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	660	721	1,048	1,114	66	0	0	0	0	0	0	0	0	0	0	660	721	1,048	1,114	66
0012	39	101	107	40	-66	0	0	0	0	0	0	0	0	0	0	39	101	107	40	-66
0013	38	9	0	0	0	0	0	0	0	0	0	0	0	0	0	38	9	0	0	0
0014	152	155	255	254	-1	0	0	0	0	0	0	0	0	0	0	152	155	255	254	-1
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	889	988	1,410	1,409	-1	0	0	0	0	0	0	0	0	0	0	889	988	1,410	1,409	-1
0020	14	11	12	12	0	0	0	0	0	0	0	0	0	0	0	14	11	12	12	0
0040	7	77	65	268	203	0	0	0	0	0	0	0	0	0	0	7	77	65	268	203
0041	59	89	745	116	-629	0	0	0	0	0	0	0	0	0	0	59	89	745	116	-629
0050	0	464	1,500	770	-730	0	0	0	0	0	0	0	0	0	0	0	464	1,500	770	-730
0070	0	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	0
Subtotal: *NPS*	81	652	2,333	1,177	-1,157	0	0	0	0	0	0	0	0	0	0	81	652	2,333	1,177	-1,157
Total 3000	970	1,640	3,743	2,585	-1,158	0	0	0	0	0	0	0	0	0	0	970	1,640	3,743	2,585	-1,158

4000 Commercial Revitalization

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	463	482	557	507	-51	0	0	0	0	0	0	0	0	0	0	463	482	557	507	-51
0012	0	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0014	100	104	122	120	-2	0	0	0	0	0	0	0	0	0	0	100	104	122	120	-2
Subtotal: *PS*	563	586	679	665	-14	0	0	0	0	0	0	0	0	0	0	563	586	679	665	-14
0020	15	11	7	7	0	0	0	0	0	0	0	0	0	0	0	15	11	7	7	0
0040	5	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	5	5	5	0	-5
0041	23	26	27	10	-17	0	0	0	0	0	0	0	0	0	0	23	26	27	10	-17
0050	4,094	4,928	6,416	7,371	956	0	0	0	0	0	0	0	0	0	0	4,094	4,928	6,416	7,371	956
0070	0	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	0
Subtotal: *NPS*	4,137	4,982	6,466	7,400	934	0	0	0	0	0	0	0	0	0	0	4,137	4,982	6,466	7,400	934
Total 4000	4,700	5,567	7,145	8,065	920	0	0	0	0	0	0	0	0	0	0	4,700	5,567	7,145	8,065	920

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	9,122	10,554	14,632	14,621	-11	0	0	0	0	0	0	0	0	0	0	9,122	10,554	14,632	14,621	-11

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,794	3,211	4,000	4,193	193	199	229	210	290	81	0	0	0	0	0	0	0	0	0	0	2,994	3,439	4,209	4,483	274
0012	351	366	324	390	67	38	29	56	0	-56	0	0	0	0	0	0	0	0	0	0	388	395	379	390	11
0013	77	30	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	30	0	0	0
0014	673	727	954	1,008	55	55	60	58	64	6	0	0	0	0	0	0	0	0	0	0	728	787	1,012	1,072	60
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: *PS*	**3,898**	**4,335**	**5,277**	**5,592**	**314**	**294**	**318**	**323**	**354**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,193**	**4,653**	**5,600**	**5,946**	**345**
0020	58	61	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	61	70	70	0
0031	57	53	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	53	58	58	0
0040	131	158	142	321	178	6	12	21	20	-1	0	0	0	0	0	0	0	0	0	0	138	171	163	341	177
0041	880	506	1,112	383	-729	10	47	113	94	-19	0	0	0	0	0	0	0	0	0	0	889	553	1,225	477	-748
0050	4,094	5,393	7,916	8,141	225	0	50	0	0	0	0	0	0	0	0	209	1,126	0	0	0	4,303	6,569	7,916	8,141	225
0070	3	48	57	57	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	53	57	57	0
Subtotal: *NPS*	**5,224**	**6,219**	**9,355**	**9,029**	**-325**	**16**	**115**	**134**	**114**	**-20**	**0**	**0**	**0**	**0**	**0**	**209**	**1,126**	**0**	**0**	**0**	**5,449**	**7,459**	**9,489**	**9,144**	**-345**
Total budget	**9,122**	**10,554**	**14,632**	**14,621**	**-11**	**310**	**433**	**457**	**468**	**11**	**0**	**0**	**0**	**0**	**0**	**209**	**1,126**	**0**	**0**	**0**	**9,642**	**12,113**	**15,089**	**15,089**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	5	4	4	0	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	5	6	5	4	-1
0011	32	41	47	46	-1	3	2	2	3	1	0	0	0	0	0	0	0	0	0	0	35	43	49	49	0
Total FTEs	**38**	**46**	**51**	**50**	**-1**	**3**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41**	**49**	**54**	**53**	**-1**

EN0 Department of Small and Local Business Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,794	3,211	4,000	4,193	193	0	0	0	0	0	0	0	0	0	0	2,794	3,211	4,000	4,193	193
0012	351	366	324	390	67	0	0	0	0	0	0	0	0	0	0	351	366	324	390	67
0013	77	30	0	0	0	0	0	0	0	0	0	0	0	0	0	77	30	0	0	0
0014	673	727	954	1,008	55	0	0	0	0	0	0	0	0	0	0	673	727	954	1,008	55
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: *PS*	**3,898**	**4,335**	**5,277**	**5,592**	**314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,898**	**4,335**	**5,277**	**5,592**	**314**
0020	58	61	70	70	0	0	0	0	0	0	0	0	0	0	0	58	61	70	70	0
0031	57	53	58	58	0	0	0	0	0	0	0	0	0	0	0	57	53	58	58	0
0040	131	158	142	321	178	0	0	0	0	0	0	0	0	0	0	131	158	142	321	178
0041	880	506	1,112	383	-729	0	0	0	0	0	0	0	0	0	0	880	506	1,112	383	-729
0050	4,094	5,393	7,916	8,141	225	0	0	0	0	0	0	0	0	0	0	4,094	5,393	7,916	8,141	225
0070	3	48	57	57	0	0	0	0	0	0	0	0	0	0	0	3	48	57	57	0
Subtotal: *NPS*	**5,224**	**6,219**	**9,355**	**9,029**	**-325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,224**	**6,219**	**9,355**	**9,029**	**-325**
Total budget	**9,122**	**10,554**	**14,632**	**14,621**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,122**	**10,554**	**14,632**	**14,621**	**-11**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	5	4	4	0	0	0	0	0	0	0	0	0	0	0	5	5	4	4	0
0011	32	41	47	46	-1	0	0	0	0	0	0	0	0	0	0	32	41	47	46	-1
Total FTEs	**38**	**46**	**51**	**50**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**46**	**51**	**50**	**-1**

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		$14,621	50.00
Subtotal: Local Fund			**$14,621**	**50.00**
Subtotal: General Fund			**$14,621**	**50.00**
Federal Resources				
Federal Grant Fund				
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	$468	3.00
Subtotal: Federal Grant Fund			**$468**	**3.00**
Subtotal: Federal Resources			**$468**	**3.00**
Total: Department of Small and Local Business Development			**$15,089**	**53.00**

Office of Cable Television, Film, Music, and Entertainment Name	CI0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	-2	0	111	47	-64	0	47	47	0	0	0
TRAINING AND EDUC DEVELOPMENT	1015	0	173	35	55	20	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	45	191	202	293	90	119	174	293	0	0	0
PROPERTY MANAGEMENT	1030	93	1,086	1,239	1,203	-36	0	1,203	1,203	0	0	0
INFORMATION TECHNOLOGY	1040	50	115	331	568	237	0	568	568	0	0	0
FINANCIAL MANAGEMENT	1050	150	217	237	208	-29	0	208	208	0	0	0
LEGAL	1060	0	382	395	420	25	420	0	420	0	0	0
FLEET MANAGEMENT	1070	19	11	105	38	-66	0	38	38	0	0	0
COMMUNICATIONS	1080	0	0	228	0	-228	0	0	0	0	0	0
CUSTOMER SERVICE	1085	699	517	10	203	193	0	203	203	0	0	0
PERFORMANCE MANAGEMENT	1090	131	881	769	1,131	362	417	714	1,131	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,186**	**3,574**	**3,661**	**4,165**	**504**	**956**	**3,209**	**4,165**	**0**	**0**	**0**
OCTFME TELEVISION DIVISION	**2000**											
ORIGINATED PROGRAMMING	2010	3,688	5,660	6,315	6,480	165	0	6,480	6,480	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	2,809	2,306	343	1,404	1,060	0	1,404	1,404	0	0	0
FRANCHISE REGULATION	2030	278	4	25	25	0	0	25	25	0	0	0
CUSTOMER SERVICE	2040	41	332	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		**6,816**	**8,302**	**6,684**	**7,909**	**1,225**	**0**	**7,909**	**7,909**	**0**	**0**	**0**
OCTFME FILM DIVISION	**3000**											
MARKETING AND PROMOTIONS	3010	933	3,349	2,238	2,280	42	734	1,546	2,280	0	0	0
PRODUCTION SUPPORT	3020	409	339	174	324	150	0	324	324	0	0	0
COMMUNITY OUTREACH	3030	113	-4	0	0	0	0	0	0	0	0	0
Subtotal: OCTFME FILM DIVISION		**1,455**	**3,685**	**2,412**	**2,604**	**192**	**734**	**1,870**	**2,604**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Cable Television, Film, Music, and Entertainment		**9,457**	**15,559**	**12,757**	**14,678**	**1,921**	**1,690**	**12,988**	**14,678**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	431	859	904	1,079	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	859	904	1,079	175
0012	188	483	529	625	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	483	529	625	96
0013	31	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	16	0	0	0
0014	153	272	331	437	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	272	331	437	106
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	805	1,632	1,764	2,141	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	805	1,632	1,764	2,141	377
0020	6	11	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	80	80	0
0030	0	285	272	274	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1
0031	93	165	118	160	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42
0034	0	150	179	222	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43
0035	0	491	685	600	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85
0040	281	827	562	688	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	827	562	688	125
0070	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *NPS*	381	1,942	1,897	2,023	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	1,942	1,897	2,023	127
Total 1000	1,186	3,574	3,661	4,165	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	3,574	3,661	4,165	504

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,850	2,249	2,368	2,450	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,850	2,249	2,368	2,450	82
0012	338	423	362	378	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	423	362	378	16
0013	19	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	0	0	0
0014	462	562	631	648	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	562	631	648	17
0015	165	213	150	250	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	213	150	250	100
Subtotal: *PS*	2,835	3,453	3,511	3,726	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,835	3,453	3,511	3,726	215
0020	6	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	35	0	0	0
0040	599	1,709	505	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599	1,709	505	505	0
0041	369	359	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0
0050	1,077	1,113	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,113	1,250	1,250	0
0070	1,930	1,635	526	1,536	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,930	1,635	526	1,536	1,010
Subtotal: *NPS*	3,981	4,850	3,173	4,183	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,981	4,850	3,173	4,183	1,010
Total 2000	6,816	8,302	6,684	7,909	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,816	8,302	6,684	7,909	1,225

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	244	90	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	90	0	101	101
0012	231	92	141	163	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	92	141	163	22

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	106	48	33	60	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	48	33	60	28
Subtotal: *PS*	583	231	174	324	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	231	174	324	150
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	318	101	292	292	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	338	101	292	292	0
0050	500	3,353	1,946	1,988	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	3,353	1,946	1,988	42
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: *NPS*	852	3,454	2,238	2,280	42	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	872	3,454	2,238	2,280	42
Total 3000	1,435	3,685	2,412	2,604	192	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	1,455	3,685	2,412	2,604	192

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	9,437	15,559	12,757	14,678	1,921	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	9,457	15,559	12,757	14,678	1,921

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

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	560	380	685	305	0	0	0	0	0	431	299	524	394	-130	431	859	904	1,079	175
0012	0	129	297	93	-205	0	0	0	0	0	188	354	231	532	301	188	483	529	625	96
0013	0	14	0	0	0	0	0	0	0	0	31	2	0	0	0	31	16	0	0	0
0014	0	144	157	178	22	0	0	0	0	0	153	128	175	259	85	153	272	331	437	106
0015	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	1	2	0	0	0
Subtotal: *PS*	0	848	834	956	122	0	0	0	0	0	805	784	930	1,186	255	805	1,632	1,764	2,141	377
0020	0	0	0	0	0	0	0	0	0	0	6	11	80	80	0	6	11	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1	0	285	272	274	1
0031	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42	93	165	118	160	42
0034	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43	0	150	179	222	43
0035	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85	0	491	685	600	-85
0040	0	0	0	0	0	0	0	0	0	0	281	827	562	688	125	281	827	562	688	125
0070	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	381	1,942	1,897	2,023	127	381	1,942	1,897	2,023	127
Total 1000	0	848	834	956	122	0	0	0	0	0	1,186	2,726	2,827	3,209	382	1,186	3,574	3,661	4,165	504

2000 Octfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,850	2,249	2,368	2,450	82	1,850	2,249	2,368	2,450	82
0012	0	0	0	0	0	0	0	0	0	0	338	423	362	378	16	338	423	362	378	16
0013	0	0	0	0	0	0	0	0	0	0	19	5	0	0	0	19	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	462	562	631	648	17	462	562	631	648	17
0015	0	0	0	0	0	0	0	0	0	0	165	213	150	250	100	165	213	150	250	100
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,835	3,453	3,511	3,726	215	2,835	3,453	3,511	3,726	215
0020	0	0	0	0	0	0	0	0	0	0	6	35	0	0	0	6	35	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	599	1,709	505	505	0	599	1,709	505	505	0
0041	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0	369	359	892	892	0
0050	0	0	0	0	0	0	0	0	0	0	1,077	1,113	1,250	1,250	0	1,077	1,113	1,250	1,250	0
0070	0	0	0	0	0	0	0	0	0	0	1,930	1,635	526	1,536	1,010	1,930	1,635	526	1,536	1,010
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	3,981	4,850	3,173	4,183	1,010	3,981	4,850	3,173	4,183	1,010
Total 2000	0	0	0	0	0	0	0	0	0	0	6,816	8,302	6,684	7,909	1,225	6,816	8,302	6,684	7,909	1,225

3000 Octfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	244	-12	0	0	0	0	0	0	0	0	0	102	0	101	101	244	90	0	101	101

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	231	-6	64	0	-64	0	0	0	0	0	0	98	77	163	86	231	92	141	163	22
0013	3	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	1	0	0	0
0014	106	-4	15	0	-15	0	0	0	0	0	0	52	18	60	43	106	48	33	60	28
Subtotal: *PS*	583	-22	79	0	-79	0	0	0	0	0	0	252	95	324	229	583	231	174	324	150
0020	8	0	0	0	0	0	0	0	0	0	11	0	0	0	0	20	0	0	0	0
0040	240	2	0	0	0	0	0	0	0	0	78	99	292	292	0	318	101	292	292	0
0050	500	3,353	749	734	-15	0	0	0	0	0	0	0	1,197	1,254	57	500	3,353	1,946	1,988	42
0070	11	0	0	0	0	0	0	0	0	0	3	0	0	0	0	14	0	0	0	0
Subtotal: *NPS*	759	3,355	749	734	-15	0	0	0	0	0	93	99	1,490	1,546	57	852	3,454	2,238	2,280	42
Total 3000	1,342	3,333	828	734	-94	0	0	0	0	0	93	352	1,584	1,870	286	1,435	3,685	2,412	2,604	192

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Total budget	1,342	4,181	1,662	1,690	28	0	0	0	0	0	8,094	11,378	11,095	12,988	1,893	9,437	15,559	12,757	14,678	1,921

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,525	3,198	3,273	3,630	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,525	3,198	3,273	3,630	358
0012	757	997	1,032	1,165	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757	997	1,032	1,165	133
0013	52	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	22	0	0	0
0014	722	881	994	1,145	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	722	881	994	1,145	151
0015	167	215	150	250	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	215	150	250	100
Subtotal: *PS*	**4,223**	**5,313**	**5,449**	**6,191**	**742**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,223**	**5,313**	**5,449**	**6,191**	**742**
0020	32	45	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	45	80	80	0
0030	0	285	272	274	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1
0031	93	165	118	160	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42
0034	0	150	179	222	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43
0035	0	491	685	600	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85
0040	1,198	2,637	1,359	1,484	125	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	1,218	2,637	1,359	1,484	125
0041	369	359	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0
0050	1,577	4,466	3,196	3,238	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,577	4,466	3,196	3,238	42
0070	1,944	1,648	526	1,536	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,944	1,648	526	1,536	1,010
Subtotal: *NPS*	**5,214**	**10,246**	**7,308**	**8,486**	**1,179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**5,234**	**10,246**	**7,308**	**8,486**	**1,179**
Total budget	**9,437**	**15,559**	**12,757**	**14,678**	**1,921**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**9,457**	**15,559**	**12,757**	**14,678**	**1,921**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	10	10	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	13	15	2
0011	29	38	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	38	36	36	0
Total FTEs	**39**	**48**	**49**	**51**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**48**	**49**	**51**	**2**

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	244	548	380	685	305	0	0	0	0	0	2,282	2,649	2,892	2,945	53	2,525	3,198	3,273	3,630	358
0012	231	123	362	93	-269	0	0	0	0	0	526	874	670	1,073	402	757	997	1,032	1,165	133
0013	3	14	0	0	0	0	0	0	0	0	50	8	0	0	0	52	22	0	0	0
0014	106	140	171	178	7	0	0	0	0	0	615	740	823	967	144	722	881	994	1,145	151
0015	0	0	0	0	0	0	0	0	0	0	167	215	150	250	100	167	215	150	250	100
Subtotal: *PS*	**583**	**826**	**913**	**956**	**43**	**0**	**0**	**0**	**0**	**0**	**3,640**	**4,487**	**4,536**	**5,235**	**700**	**4,223**	**5,313**	**5,449**	**6,191**	**742**
0020	8	0	0	0	0	0	0	0	0	0	24	45	80	80	0	32	45	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	0	285	272	274	1	0	285	272	274	1
0031	0	0	0	0	0	0	0	0	0	0	93	165	118	160	42	93	165	118	160	42
0034	0	0	0	0	0	0	0	0	0	0	0	150	179	222	43	0	150	179	222	43
0035	0	0	0	0	0	0	0	0	0	0	0	491	685	600	-85	0	491	685	600	-85
0040	240	2	0	0	0	0	0	0	0	0	958	2,635	1,359	1,484	125	1,198	2,637	1,359	1,484	125
0041	0	0	0	0	0	0	0	0	0	0	369	359	892	892	0	369	359	892	892	0
0050	500	3,353	749	734	-15	0	0	0	0	0	1,077	1,113	2,447	2,504	57	1,577	4,466	3,196	3,238	42
0070	11	0	0	0	0	0	0	0	0	0	1,933	1,648	526	1,536	1,010	1,944	1,648	526	1,536	1,010
Subtotal: *NPS*	**759**	**3,355**	**749**	**734**	**-15**	**0**	**0**	**0**	**0**	**0**	**4,455**	**6,891**	**6,559**	**7,753**	**1,194**	**5,214**	**10,246**	**7,308**	**8,486**	**1,179**
Total budget	**1,342**	**4,181**	**1,662**	**1,690**	**28**	**0**	**0**	**0**	**0**	**0**	**8,094**	**11,378**	**11,095**	**12,988**	**1,893**	**9,437**	**15,559**	**12,757**	**14,678**	**1,921**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	4	4	1	-3	0	0	0	0	0	7	6	9	14	5	10	10	13	15	2
0011	2	2	3	6	3	0	0	0	0	0	27	36	33	30	-3	29	38	36	36	0
Total FTEs	**5**	**6**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**42**	**42**	**44**	**2**	**39**	**48**	**49**	**51**	**2**

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		$1,690	7.00
Subtotal: Local Fund			**$1,690**	**7.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	$12,988	44.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$12,988**	**44.00**
Subtotal: General Fund			**$14,678**	**51.00**
Total: Office of Cable Television, Film, Music, and Entertainment			**$14,678**	**51.00**

Office of Zoning Name	BJ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	23	26	29	29	1	29	0	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	26	26	29	29	1	29	0	29	0	0	0
INFORMATION TECHNOLOGY	1040	160	131	165	122	-43	122	0	122	0	0	0
FINANCIAL MANAGEMENT	1050	71	76	77	80	2	80	0	80	0	0	0
LEGAL	1060	332	371	499	516	17	516	0	516	0	0	0
CUSTOMER SERVICE	1085	17	36	15	18	3	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	75	76	77	80	2	80	0	80	0	0	0
Subtotal: AGENCY MANAGEMENT		**704**	**741**	**891**	**874**	**-17**	**874**	**0**	**874**	**0**	**0**	**0**
ZONING SERVICES	**2000**											
ZONING SERVICES	2010	1,884	2,128	1,950	2,030	80	2,006	0	2,006	0	0	24
INFORMATION MANAGEMENT	2030	223	182	233	215	-18	215	0	215	0	0	0
ZONING CERTIFICATIONS	2040	26	20	19	21	2	21	0	21	0	0	0
Subtotal: ZONING SERVICES		**2,133**	**2,330**	**2,202**	**2,266**	**64**	**2,242**	**0**	**2,242**	**0**	**0**	**24**
AUDIT ADJUSTMENTS	**9960**											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Zoning		**2,837**	**3,070**	**3,093**	**3,141**	**47**	**3,117**	**0**	**3,117**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	447	447	459	446	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	447	459	446	-13
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	92	89	98	94	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	89	98	94	-3
Subtotal: *PS*	539	545	557	540	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	539	545	557	540	-17
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	165	195	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	195	334	334	0
Subtotal: *NPS*	165	196	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	196	334	334	0
Total 1000	704	741	891	874	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	741	891	874	-17

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,268	1,282	1,359	1,378	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,282	1,359	1,378	19
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	262	254	289	292	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	254	289	292	3
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	1,559	1,548	1,648	1,670	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,548	1,648	1,670	22
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0040	173	173	174	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	173	174	174	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	338	346	316	393	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	554	762	530	572	42	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	574	782	554	596	42
Total 2000	2,113	2,310	2,178	2,242	64	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	2,133	2,330	2,202	2,266	64

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,817	3,050	3,069	3,117	47	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	2,837	3,070	3,093	3,141	47

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	447	447	459	446	-13	0	0	0	0	0	0	0	0	0	0	447	447	459	446	-13
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	92	89	98	94	-3	0	0	0	0	0	0	0	0	0	0	92	89	98	94	-3
Subtotal: *PS*	539	545	557	540	-17	0	0	0	0	0	0	0	0	0	0	539	545	557	540	-17
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	165	195	334	334	0	0	0	0	0	0	0	0	0	0	0	165	195	334	334	0
Subtotal: *NPS*	165	196	334	334	0	0	0	0	0	0	0	0	0	0	0	165	196	334	334	0
Total 1000	704	741	891	874	-17	0	0	0	0	0	0	0	0	0	0	704	741	891	874	-17

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,268	1,282	1,359	1,378	19	0	0	0	0	0	0	0	0	0	0	1,268	1,282	1,359	1,378	19
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	262	254	289	292	3	0	0	0	0	0	0	0	0	0	0	262	254	289	292	3
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	1,559	1,548	1,648	1,670	22	0	0	0	0	0	0	0	0	0	0	1,559	1,548	1,648	1,670	22
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0040	173	173	174	174	0	0	0	0	0	0	0	0	0	0	0	173	173	174	174	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	318	326	292	369	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	554	762	530	572	42	0	0	0	0	0	0	0	0	0	0	554	762	530	572	42
Total 2000	2,113	2,310	2,178	2,242	64	0	0	0	0	0	0	0	0	0	0	2,113	2,310	2,178	2,242	64

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,817	3,050	3,069	3,117	47	0	0	0	0	0	0	0	0	0	0	2,817	3,050	3,069	3,117	47

BJ0 Office of Zoning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,714	1,729	1,818	1,824	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,714	1,729	1,818	1,824	6
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	354	343	387	387	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	343	387	387	-1
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	**2,097**	**2,092**	**2,205**	**2,210**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,097**	**2,092**	**2,205**	**2,210**	**5**
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	338	368	508	508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	368	508	508	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	20	20	24	24	0	338	346	316	393	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	**719**	**958**	**864**	**906**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**24**	**24**	**0**	**739**	**978**	**888**	**930**	**42**
Total budget	**2,817**	**3,050**	**3,069**	**3,117**	**47**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**24**	**24**	**0**	**2,837**	**3,070**	**3,093**	**3,141**	**47**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0011	18	18	19	18	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	19	18	-1
Total FTEs	**20**	**19**	**19**	**18**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**19**	**19**	**18**	**-1**

BJ0 Office of Zoning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,714	1,729	1,818	1,824	6	0	0	0	0	0	0	0	0	0	0	1,714	1,729	1,818	1,824	6
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	354	343	387	387	-1	0	0	0	0	0	0	0	0	0	0	354	343	387	387	-1
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	**2,097**	**2,092**	**2,205**	**2,210**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,097**	**2,092**	**2,205**	**2,210**	**5**
0020	33	17	35	30	-5	0	0	0	0	0	0	0	0	0	0	33	17	35	30	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	338	368	508	508	0	0	0	0	0	0	0	0	0	0	0	338	368	508	508	0
0041	318	326	292	369	77	0	0	0	0	0	0	0	0	0	0	318	326	292	369	77
0070	30	247	30	0	-30	0	0	0	0	0	0	0	0	0	0	30	247	30	0	-30
Subtotal: *NPS*	**719**	**958**	**864**	**906**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**719**	**958**	**864**	**906**	**42**
Total budget	**2,817**	**3,050**	**3,069**	**3,117**	**47**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,817**	**3,050**	**3,069**	**3,117**	**47**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0011	18	18	19	18	-1	0	0	0	0	0	0	0	0	0	0	18	18	19	18	-1
Total FTEs	**20**	**19**	**19**	**18**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**19**	**19**	**18**	**-1**

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,117	18.00
Subtotal: Local Fund			**$3,117**	**18.00**
Subtotal: General Fund			**$3,117**	**18.00**
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			**$3,141**	**18.00**

Department of Housing and Community Development Name	DB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	184	315	323	337	15	337	0	337	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	515	277	229	461	232	245	10	256	0	0	205
PROPERTY MANAGEMENT	1030	2,175	2,251	3,510	3,922	412	690	403	1,093	1,193	0	1,635
INFORMATION TECHNOLOGY	1040	948	1,447	1,430	1,435	6	770	231	1,001	62	0	373
FINANCIAL MANAGEMENT	1050	160	871	16	20	4	0	20	20	0	0	0
LEGAL	1060	1,520	1,835	1,850	1,996	146	1,996	0	1,996	0	0	0
FLEET MANAGEMENT	1070	0	12	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	590	1,131	685	1,385	700	750	4	754	0	20	611
CUSTOMER SERVICE	1085	0	116	120	1	-119	1	0	1	0	0	0
LANGUAGE ACCESS	1087	0	0	5	5	0	0	0	0	0	0	5
PERFORMANCE MANAGEMENT	1090	2,032	1,972	2,734	2,345	-389	593	0	593	209	0	1,543
Subtotal: AGENCY MANAGEMENT		**8,124**	**10,228**	**10,903**	**11,907**	**1,005**	**5,383**	**668**	**6,051**	**1,464**	**20**	**4,372**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	736	624	797	853	56	92	0	92	396	0	365
ACCOUNTING OPERATIONS	120F	450	474	641	546	-95	80	0	80	158	0	308
FISCAL OFFICER	130F	124	138	210	216	6	31	5	36	61	0	119
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,310**	**1,236**	**1,648**	**1,615**	**-33**	**203**	**5**	**208**	**615**	**0**	**792**
DEVELOPMENT FINANCE DIVISION	**2000**											
AFFORDABLE HOUSING PROJECT FINANCING	2010	102,788	115,352	86,944	85,687	-1,257	0	172	172	19,992	0	65,524
COMMUNITY FACILITIES PROJECT FINANCING	2015	289	18	3,559	3,576	17	0	0	0	3,576	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	0	24	10,547	10,000	-547	0	0	0	0	0	10,000
PRESERVATION FINANCING	2025	0	8,937	10,000	10,162	162	10,162	0	10,162	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		**103,077**	**124,332**	**111,050**	**109,424**	**-1,626**	**10,162**	**172**	**10,333**	**23,567**	**0**	**75,524**
RESIDENTIAL AND COMMUNITY SERVICE DIV	**3000**											
NEIGHBORHOOD-BASED ACTIVITIES	3010	5,673	6,757	9,514	6,133	-3,381	194	0	194	5,933	0	6
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	2,606	3,302	3,869	1,504	-2,365	0	0	0	1,504	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,323	1,325	2,500	2,696	196	0	0	0	2,696	0	0
RESIDENTIAL SERVICES - HPAP	3030	8,988	15,206	15,261	24,075	8,814	9,160	1,468	10,629	13,447	0	0
RESIDENTIAL SERVICES - NEAHP	3035	272	112	0	0	0	0	0	0	0	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESIDENTIAL SERVICES - EAHP	3040	883	1,005	1,800	2,139	339	2,139	0	2,139	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,928	1,794	4,226	4,191	-35	0	0	0	2,250	0	1,941
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,089	4,824	5,145	3,441	-1,704	0	0	0	0	0	3,441
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		**23,761**	**34,324**	**42,315**	**44,179**	**1,864**	**11,493**	**1,468**	**12,961**	**25,830**	**0**	**5,388**
PROPERTY ACQUISITION AND DISPOSITION DIV	**4100**											
PROPERTY ACQUISITION	4120	9,142	5,471	1,925	3,960	2,035	149	0	149	2,008	0	1,803
PROPERTY DISPOSITION	4130	378	909	1,571	5,721	4,150	0	521	521	0	0	5,200
PROPERTY MANAGEMENT	4140	13	822	0	0	0	0	0	0	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	0	2,293	1,800	2,225	425	175	300	475	0	0	1,750
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		**9,532**	**9,495**	**5,296**	**11,906**	**6,609**	**324**	**821**	**1,145**	**2,008**	**0**	**8,753**
PORTFOLIO AND ASSET MANAGEMENT DIVISION	**4500**											
PORTFOLIO AND ASSET MANAGEMENT	4510	2,445	5,663	5,233	5,966	733	810	0	810	1,475	0	3,682
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		**2,445**	**5,663**	**5,233**	**5,966**	**733**	**810**	**0**	**810**	**1,475**	**0**	**3,682**
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	**6000**											
		2	14	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		**2**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRAM MONITORING DIVISION	**7000**											
CONTRACT COMPLIANCE	7010	764	709	856	1,631	775	13	0	13	686	0	933
QUALITY ASSURANCE	7020	722	754	800	766	-34	23	0	23	186	0	557
Subtotal: PROGRAM MONITORING DIVISION		**1,487**	**1,463**	**1,655**	**2,397**	**741**	**36**	**0**	**36**	**871**	**0**	**1,490**
HOUSING REGULATION ADMINISTRATION	**8100**											
RENTAL CONVERSION AND SALES DIVISION	8110	706	684	801	648	-153	648	0	648	0	0	0
HOUSING RESOURCE CENTER	8120	26	5	1	5	4	5	0	5	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	445	576	619	722	103	722	0	722	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	776	743	832	923	91	923	0	923	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		**1,954**	**2,008**	**2,253**	**2,298**	**45**	**2,298**	**0**	**2,298**	**0**	**0**	**0**
RENTAL HOUSING COMMISSION	**9100**											
RENTAL HOUSING COMMISSION	9110	704	818	1,040	1,064	24	1,064	0	1,064	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		**704**	**818**	**1,040**	**1,064**	**24**	**1,064**	**0**	**1,064**	**0**	**0**	**0**

Department of Housing and Community Development Name	DB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-6	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NO PROGRAM	**NA**											
NO PROGRAM INFORMATION	NA	0	-3	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Housing and Community Development		**152,396**	**189,573**	**181,393**	**190,756**	**9,363**	**31,772**	**3,134**	**34,906**	**55,830**	**20**	**100,000**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,777	1,869	2,211	3,746	1,535	5	-162	0	145	145	0	0	0	0	0	2,590	2,755	2,797	1,152	-1,645	4,372	4,463	5,008	5,044	35
0012	46	183	393	241	-152	8	0	38	27	-11	0	0	0	0	0	227	130	245	117	-129	282	313	676	385	-291
0013	8	23	0	0	0	0	-35	0	0	0	0	0	0	0	0	42	35	0	0	0	50	23	0	0	0
0014	342	419	557	880	323	1	-22	8	37	29	0	0	0	0	0	502	525	651	274	-377	845	922	1,216	1,191	-25
0015	25	15	0	0	0	-4	0	0	0	0	0	0	0	0	0	9	7	0	0	0	31	21	0	0	0
Subtotal: *PS*	2,199	2,508	3,161	4,867	1,706	10	-220	46	209	164	0	0	0	0	0	3,371	3,453	3,694	1,543	-2,151	5,580	5,742	6,900	6,619	-281
0020	98	104	197	53	-144	13	0	0	0	0	0	0	0	0	0	44	0	25	100	75	156	104	222	153	-69
0030	5	1	0	2	2	7	-4	3	7	4	0	0	0	0	0	0	4	0	10	10	11	1	4	19	15
0031	114	88	15	18	3	24	62	186	68	-117	0	0	0	0	0	11	2	0	89	89	150	151	201	175	-25
0032	1,724	2,779	0	252	252	-520	30	0	984	984	0	0	0	0	0	237	209	2,350	1,287	-1,063	1,441	3,019	2,350	2,523	173
0034	28	5	6	20	15	-22	70	71	79	9	0	0	0	0	0	0	0	0	103	103	6	75	76	203	127
0035	52	0	6	11	5	-36	-88	76	51	-25	0	0	0	0	0	0	1	0	67	67	15	-86	82	129	47
0040	389	1,168	275	429	155	24	68	347	65	-282	0	0	0	20	20	39	13	19	925	907	452	1,249	640	1,440	800
0041	15	589	17	221	204	-4	-1,851	351	0	-351	0	0	0	0	0	136	78	0	82	82	147	-1,184	368	303	-65
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0	0
0070	117	337	10	178	168	9	-2	50	0	-50	0	0	0	0	0	32	0	0	165	165	158	334	60	343	283
0091	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
Subtotal: *NPS*	2,541	5,894	526	1,184	658	-504	-1,715	1,083	1,255	172	0	0	0	20	20	507	308	2,393	2,829	436	2,544	4,487	4,002	5,288	1,286
Total 1000	4,740	8,402	3,687	6,051	2,364	-494	-1,935	1,129	1,464	336	0	0	0	20	20	3,879	3,761	6,087	4,372	-1,715	8,124	10,228	10,903	11,907	1,005

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	176	99	432	151	-281	385	619	444	475	31	0	0	0	0	0	463	251	374	591	218	1,023	969	1,249	1,217	-32
0012	0	0	34	16	-19	5	0	35	31	-4	0	0	0	0	0	7	0	34	60	26	12	0	104	107	3
0013	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	5	0	0	0	0	16	0	0	0
0014	56	25	100	36	-64	81	149	102	109	7	0	0	0	0	0	120	65	87	141	53	257	239	290	286	-4
0015	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	3	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	231	124	566	203	-363	470	779	581	615	33	0	0	0	0	0	593	322	495	792	297	1,294	1,225	1,643	1,610	-33
0040	16	11	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	5	5	0
Subtotal: *NPS*	16	11	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	5	5	0
Total 100F	248	135	571	208	-363	470	779	581	615	33	0	0	0	0	0	593	322	495	792	297	1,310	1,236	1,648	1,615	-33

2000 Development Finance Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	58	133	76	311	300	277	113	-165	0	0	0	0	0	1,184	1,275	1,413	1,777	363	1,495	1,575	1,748	2,022	274
0012	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	75	78	82	0	-82	76	82	82	0	-82

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0	0	0	4	4	0	0	0
0014	0	0	12	29	16	77	60	59	24	-35	0	0	0	0	0	237	282	320	384	64	314	342	392	437	45
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	70	162	92	391	366	337	137	-200	0	0	0	0	0	1,498	1,638	1,816	2,160	345	1,889	2,004	2,222	2,459	237
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-8	0	0	0	0
0041	3,112	0	0	0	0	4,208	0	5	0	-5	0	0	0	0	0	1,101	1,223	0	200	200	8,421	1,223	5	200	195
0050	0	1,240	10,592	10,172	-420	16,143	7,620	17,397	23,430	6,033	0	0	0	0	0	76,633	112,245	80,834	73,163	-7,670	92,775	121,105	108,822	106,765	-2,057
Subtotal: *NPS*	3,112	1,240	10,592	10,172	-420	20,351	7,620	17,403	23,430	6,028	0	0	0	0	0	77,725	113,468	80,834	73,363	-7,470	101,188	122,328	108,828	106,965	-1,862
Total 2000	3,112	1,240	10,662	10,333	-328	20,741	7,986	17,739	23,567	5,828	0	0	0	0	0	79,223	115,106	82,649	75,524	-7,125	103,077	124,332	111,050	109,424	-1,626

3000 Residential And Community Service Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	191	319	393	100	-293	862	1,011	1,058	1,038	-20	0	0	0	0	0	796	666	765	1,084	319	1,850	1,996	2,216	2,223	7
0012	2	53	0	0	0	48	2	0	0	0	0	0	0	0	0	28	4	0	173	173	77	59	0	173	173
0013	33	4	0	0	0	3	0	0	0	0	0	0	0	0	0	9	4	0	0	0	45	8	0	0	0
0014	34	80	84	22	-62	182	214	226	224	-2	0	0	0	0	0	189	161	164	271	108	405	455	474	517	44
0015	2	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	15	0	0	0	0	14	0	0	0	0
Subtotal: *PS*	262	456	477	122	-355	1,092	1,227	1,284	1,263	-22	0	0	0	0	0	1,038	835	928	1,528	600	2,392	2,518	2,690	2,913	223
0020	0	0	0	0	0	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	0	173	50	40	-10	16	6	25	0	-25	0	0	0	0	0	0	0	1	0	-1	16	179	76	40	-36
0041	222	209	1,000	0	-1,000	41	82	256	0	-256	0	0	0	0	0	0	39	350	360	10	263	330	1,606	360	-1,246
0050	5,850	5,151	5,099	12,799	7,700	12,687	23,248	30,001	24,567	-5,433	0	0	0	0	0	2,553	2,899	2,836	3,500	664	21,090	31,298	37,935	40,866	2,931
Subtotal: *NPS*	6,072	5,533	6,149	12,839	6,690	12,744	23,336	30,289	24,567	-5,722	0	0	0	0	0	2,553	2,938	3,186	3,860	674	21,369	31,807	39,625	41,266	1,642
Total 3000	6,334	5,989	6,626	12,961	6,335	13,836	24,563	31,574	25,830	-5,744	0	0	0	0	0	3,591	3,773	4,115	5,388	1,273	23,761	34,324	42,315	44,179	1,864

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	123	123	0	0	0	6	6	0	0	0	0	0	683	691	762	610	-152	683	691	762	739	-23
0012	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	40	0	58	58	0	40	0	58	58
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0
0014	0	0	0	26	26	0	0	0	1	1	0	0	0	0	0	130	135	163	144	-19	130	135	163	172	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	0	0	0	149	149	0	0	0	8	8	0	0	0	0	0	819	866	925	812	-113	819	866	925	969	44
0040	0	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0041	1,171	1,304	1,621	996	-625	853	2,142	1,500	2,000	500	0	0	0	0	0	419	476	1,250	7,940	6,690	2,442	3,922	4,371	10,936	6,565
0050	821	0	0	0	0	3,145	4,487	0	0	0	0	0	0	0	0	404	0	0	0	0	4,371	4,487	0	0	0
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	0
Subtotal: *NPS*	3,892	1,524	1,621	996	-625	3,998	6,629	1,500	2,000	500	0	0	0	0	0	823	476	1,250	7,940	6,690	8,713	8,630	4,371	10,936	6,565
Total 4100	3,892	1,524	1,621	1,145	-476	3,998	6,629	1,500	2,008	508	0	0	0	0	0	1,642	1,342	2,175	8,753	6,577	9,532	9,495	5,296	11,906	6,609

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	63	63	112	73	109	341	233	0	0	0	0	0	706	573	667	1,017	350	818	646	775	1,421	646
0012	0	0	383	0	-383	3	46	46	49	3	0	0	0	0	0	60	193	194	207	13	63	240	623	256	-367
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	0	82	14	-68	21	28	33	84	51	0	0	0	0	0	174	190	184	264	80	195	218	299	362	63
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	465	76	-389	136	148	188	475	287	0	0	0	0	0	941	957	1,045	1,488	444	1,077	1,105	1,698	2,040	342
0040	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	0	0	0	0	1,358	0	0	0	0
0041	479	3,824	412	733	322	-409	-246	1,130	1,000	-130	0	0	0	0	0	-59	981	1,993	1,993	0	11	4,558	3,535	3,727	191
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0	0	0	200	200
Subtotal: *NPS*	1,502	3,824	412	733	322	-409	-246	1,130	1,000	-130	0	0	0	0	0	276	981	1,993	2,193	200	1,369	4,558	3,535	3,927	391
Total 4500	1,502	3,824	877	810	-67	-273	-98	1,319	1,475	156	0	0	0	0	0	1,216	1,938	3,038	3,682	644	2,445	5,663	5,233	5,966	733

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	0	0	0	0	0	0	0	2	14	0	0	0	0	0	0	0	0	2	14	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	2	14	0	0	0	0	0	0	0	0	2	14	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	2	14	0	0	0	0	0	0	0	0	2	14	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	75	317	10	-307	838	680	614	248	-366	0	0	0	0	0	354	369	432	1,217	785	1,193	1,124	1,363	1,475	112
0013	0	0	0	0	0	-3	36	0	0	0	0	0	0	0	0	10	0	0	0	0	7	36	0	0	0
0014	0	21	68	2	-66	190	168	131	54	-78	0	0	0	0	0	88	96	92	263	170	278	284	292	319	27
0015	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	0	98	385	13	-373	1,025	885	745	301	-444	0	0	0	0	0	452	465	525	1,480	955	1,478	1,448	1,655	1,794	138
0040	0	16	0	23	23	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	0	23	23
0041	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	10	10	3	0	0	10	10
0050	0	0	0	0	0	0	0	0	570	570	0	0	0	0	0	0	0	0	0	0	0	0	0	570	570
Subtotal: *NPS*	0	16	0	23	23	9	0	0	570	570	0	0	0	0	0	0	0	0	10	10	9	16	0	603	603
Total 7000	0	113	385	36	-350	1,034	885	745	871	126	0	0	0	0	0	452	465	525	1,490	965	1,487	1,463	1,655	2,397	741

8100 Housing Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,235	1,268	1,377	1,464	86	0	0	0	0	0	0	0	0	0	0	6	2	59	0	-59	1,241	1,270	1,436	1,464	27
0012	272	365	297	363	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	365	297	363	66

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	345	346	358	395	36	0	0	0	0	0	0	0	0	0	0	1	0	13	0	-13	346	346	371	395	24
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	1,855	1,980	2,033	2,221	189	0	0	0	0	0	0	0	0	0	0	7	2	72	0	-72	1,862	1,982	2,104	2,221	117
0020	26	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	1	1	0
0040	44	0	44	34	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	44	34	-10
0041	22	21	103	41	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	21	103	41	-62
Subtotal: *NPS*	92	26	149	77	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	26	149	77	-72
Total 8100	1,947	2,006	2,181	2,298	117	0	0	0	0	0	0	0	0	0	0	7	2	72	0	-72	1,954	2,008	2,253	2,298	45

9100 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	442	410	410	427	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442	410	410	427	17
0012	141	272	267	276	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	272	267	276	9
0013	5	0	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	176	176	0
0014	109	129	146	152	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	129	146	152	6
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	696	811	999	1,031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	811	999	1,031	33
0020	5	7	11	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	11	8	-2
0040	3	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	2	-1
0041	0	0	15	12	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	12	-3
0070	0	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: *NPS*	8	7	41	33	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	41	33	-8
Total 9100	704	818	1,040	1,064	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	818	1,040	1,064	24

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: *PS*	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 9960	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0012	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total NA	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	22,479	24,041	27,650	34,906	7,256	39,311	38,810	54,587	55,830	1,243	2	14	0	20	20	90,603	126,708	99,156	100,000	844	152,396	189,573	181,393	190,756	9,363

DB0 Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,777	1,869	2,211	3,746	1,535	0	0	0	0	0	0	0	0	0	0	1,777	1,869	2,211	3,746	1,535
0012	46	183	393	241	-152	0	0	0	0	0	0	0	0	0	0	46	183	393	241	-152
0013	8	23	0	0	0	0	0	0	0	0	0	0	0	0	0	8	23	0	0	0
0014	342	419	557	880	323	0	0	0	0	0	0	0	0	0	0	342	419	557	880	323
0015	25	15	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	0	0	0
Subtotal: *PS*	2,199	2,508	3,161	4,867	1,706	0	0	0	0	0	0	0	0	0	0	2,199	2,508	3,161	4,867	1,706
0020	98	104	157	13	-144	0	0	0	0	0	0	0	40	40	0	98	104	197	53	-144
0030	2	0	0	1	0	0	0	0	0	0	3	1	0	1	1	5	1	0	2	2
0031	92	3	12	5	-7	0	0	0	0	0	22	85	3	12	9	114	88	15	18	3
0032	1,253	2,760	0	76	76	0	0	0	0	0	471	19	0	177	177	1,724	2,779	0	252	252
0034	27	4	5	6	2	0	0	0	0	0	0	1	1	14	13	28	5	6	20	15
0035	48	0	5	2	-3	0	0	0	0	0	4	0	1	9	8	52	0	6	11	5
0040	367	1,138	209	356	147	0	0	0	0	0	22	30	66	74	8	389	1,168	275	429	155
0041	0	573	0	0	0	0	0	0	0	0	15	16	17	221	204	15	589	17	221	204
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	117	227	10	58	48	0	0	0	0	0	0	109	0	120	120	117	337	10	178	168
0091	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
Subtotal: *NPS*	2,005	5,633	398	516	119	0	0	0	0	0	536	261	128	668	540	2,541	5,894	526	1,184	658
Total 1000	4,203	8,142	3,559	5,383	1,825	0	0	0	0	0	536	261	128	668	540	4,740	8,402	3,687	6,051	2,364

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	176	99	432	151	-281	0	0	0	0	0	0	0	0	0	0	176	99	432	151	-281
0012	0	0	34	16	-19	0	0	0	0	0	0	0	0	0	0	0	0	34	16	-19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	56	25	100	36	-64	0	0	0	0	0	0	0	0	0	0	56	25	100	36	-64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	231	124	566	203	-363	0	0	0	0	0	0	0	0	0	0	231	124	566	203	-363
0040	0	1	0	0	0	0	0	0	0	0	16	11	5	5	0	16	11	5	5	0
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	16	11	5	5	0	16	11	5	5	0
Total 100F	231	125	566	203	-363	0	0	0	0	0	16	11	5	5	0	248	135	571	208	-363

2000 Development Finance Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	58	133	76	0	0	0	0	0	0	0	0	0	0	0	0	58	133	76

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	12	29	16	0	0	0	0	0	0	0	0	0	0	0	0	12	29	16
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	70	162	92	0	0	0	0	0	0	0	0	0	0	0	0	70	162	92
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,112	0	0	0	0
0050	0	0	10,000	10,000	0	0	0	0	0	0	0	1,240	592	172	-420	0	1,240	10,592	10,172	-420
Subtotal: *NPS*	3,112	0	10,000	10,000	0	0	0	0	0	0	0	1,240	592	172	-420	3,112	1,240	10,592	10,172	-420
Total 2000	3,112	0	10,070	10,162	92	0	0	0	0	0	0	1,240	592	172	-420	3,112	1,240	10,662	10,333	-328

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	191	319	393	100	-293	0	0	0	0	0	0	0	0	0	0	191	319	393	100	-293
0012	2	53	0	0	0	0	0	0	0	0	0	0	0	0	0	2	53	0	0	0
0013	33	4	0	0	0	0	0	0	0	0	0	0	0	0	0	33	4	0	0	0
0014	34	80	84	22	-62	0	0	0	0	0	0	0	0	0	0	34	80	84	22	-62
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	262	456	477	122	-355	0	0	0	0	0	0	0	0	0	0	262	456	477	122	-355
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	173	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	173	50	40	-10
0041	222	209	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000	222	209	1,000	0	-1,000
0050	5,850	2,955	3,599	11,331	7,732	0	0	0	0	0	0	2,196	1,500	1,468	-32	5,850	5,151	5,099	12,799	7,700
Subtotal: *NPS*	6,072	3,337	3,649	11,371	7,722	0	0	0	0	0	0	2,196	2,500	1,468	-1,032	6,072	5,533	6,149	12,839	6,690
Total 3000	6,334	3,793	4,126	11,493	7,367	0	0	0	0	0	0	2,196	2,500	1,468	-1,032	6,334	5,989	6,626	12,961	6,335

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
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	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
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	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0040	0	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0041	918	142	300	175	-125	0	0	0	0	0	253	1,162	1,321	821	-500	1,171	1,304	1,621	996	-625
0050	0	0	0	0	0	0	0	0	0	0	821	0	0	0	0	821	0	0	0	0
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	2,818	362	300	175	-125	0	0	0	0	0	1,074	1,162	1,321	821	-500	3,892	1,524	1,621	996	-625
Total 4100	2,818	362	300	324	24	0	0	0	0	0	1,074	1,162	1,321	821	-500	3,892	1,524	1,621	1,145	-476

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0012	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	0	0	383	0	-383
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	82	14	-68	0	0	0	0	0	0	0	0	0	0	0	0	82	14	-68
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	465	76	-389	0	0	0	0	0	0	0	0	0	0	0	0	465	76	-389
0040	1,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	0	0	0	0
0041	479	3,824	412	733	322	0	0	0	0	0	0	0	0	0	0	479	3,824	412	733	322
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,502	3,824	412	733	322	0	0	0	0	0	0	0	0	0	0	1,502	3,824	412	733	322
Total 4500	1,502	3,824	877	810	-67	0	0	0	0	0	0	0	0	0	0	1,502	3,824	877	810	-67

6000 Homeownership And Home Rehab Assistance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Program Monitoring Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	75	317	10	-307	0	0	0	0	0	0	0	0	0	0	0	75	317	10	-307
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	21	68	2	-66	0	0	0	0	0	0	0	0	0	0	0	21	68	2	-66
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	98	385	13	-373	0	0	0	0	0	0	0	0	0	0	0	98	385	13	-373
0040	0	16	0	23	23	0	0	0	0	0	0	0	0	0	0	0	16	0	23	23
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
Subtotal: *NPS*	0	16	0	23	23	0	0	0	0	0	0	0	0	0	0	0	16	0	23	23
Total 7000	0	113	385	36	-350	0	0	0	0	0	0	0	0	0	0	0	113	385	36	-350

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,235	1,268	1,377	1,464	86	0	0	0	0	0	0	0	0	0	0	1,235	1,268	1,377	1,464	86
0012	272	365	297	363	66	0	0	0	0	0	0	0	0	0	0	272	365	297	363	66
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	345	346	358	395	36	0	0	0	0	0	0	0	0	0	0	345	346	358	395	36
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	1,855	1,980	2,033	2,221	189	0	0	0	0	0	0	0	0	0	0	1,855	1,980	2,033	2,221	189
0020	26	5	1	1	0	0	0	0	0	0	0	0	0	0	0	26	5	1	1	0
0040	44	0	44	34	-10	0	0	0	0	0	0	0	0	0	0	44	0	44	34	-10
0041	22	21	103	41	-62	0	0	0	0	0	0	0	0	0	0	22	21	103	41	-62
Subtotal: *NPS*	92	26	149	77	-72	0	0	0	0	0	0	0	0	0	0	92	26	149	77	-72
Total 8100	1,947	2,006	2,181	2,298	117	0	0	0	0	0	0	0	0	0	0	1,947	2,006	2,181	2,298	117

9100 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	442	410	410	427	17	0	0	0	0	0	0	0	0	0	0	442	410	410	427	17
0012	141	272	267	276	9	0	0	0	0	0	0	0	0	0	0	141	272	267	276	9
0013	5	0	176	176	0	0	0	0	0	0	0	0	0	0	0	5	0	176	176	0
0014	109	129	146	152	6	0	0	0	0	0	0	0	0	0	0	109	129	146	152	6
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	696	811	999	1,031	33	0	0	0	0	0	0	0	0	0	0	696	811	999	1,031	33
0020	5	7	11	8	-2	0	0	0	0	0	0	0	0	0	0	5	7	11	8	-2
0040	3	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	3	0	3	2	-1
0041	0	0	15	12	-3	0	0	0	0	0	0	0	0	0	0	0	0	15	12	-3
0070	0	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	10	-2
Subtotal: *NPS*	8	7	41	33	-8	0	0	0	0	0	0	0	0	0	0	8	7	41	33	-8
Total 9100	704	818	1,040	1,064	24	0	0	0	0	0	0	0	0	0	0	704	818	1,040	1,064	24

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: *PS*	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 9960	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total NA	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	20,853	19,173	23,104	31,772	8,668	0	0	0	0	0	1,627	4,869	4,546	3,134	-1,412	22,479	24,041	27,650	34,906	7,256

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,822	4,038	5,199	6,217	1,018	2,514	2,521	2,501	2,366	-135	0	0	0	0	0	6,782	6,582	7,269	7,449	180	13,117	13,141	14,970	16,032	1,062
0012	460	869	1,374	896	-478	65	52	119	107	-12	0	0	0	0	0	398	445	556	614	58	922	1,367	2,049	1,618	-432
0013	49	27	176	176	0	2	14	0	0	0	0	0	0	0	0	68	48	0	0	0	119	89	176	176	0
0014	885	1,016	1,407	1,555	148	551	596	561	534	-27	0	0	0	0	0	1,442	1,454	1,674	1,742	67	2,878	3,066	3,642	3,831	189
0015	28	17	0	0	0	-8	2	0	0	0	0	0	0	0	0	29	8	0	0	0	49	27	0	0	0
Subtotal: *PS*	**5,243**	**5,967**	**8,156**	**8,844**	**688**	**3,123**	**3,185**	**3,181**	**3,008**	**-174**	**0**	**0**	**0**	**0**	**0**	**8,718**	**8,538**	**9,499**	**9,804**	**305**	**17,085**	**17,690**	**20,837**	**21,656**	**819**
0020	130	116	209	62	-147	13	0	9	0	-9	0	0	0	0	0	44	0	25	100	75	187	116	242	162	-80
0030	5	1	0	2	2	7	-4	3	7	4	0	0	0	0	0	0	4	0	10	10	11	1	4	19	15
0031	114	88	15	18	3	24	62	186	68	-117	0	0	0	0	0	11	2	0	89	89	150	151	201	175	-25
0032	1,724	2,779	0	252	252	-520	30	0	984	984	0	0	0	0	0	237	209	2,350	1,287	-1,063	1,441	3,019	2,350	2,523	173
0034	28	5	6	20	15	-22	70	71	79	9	0	0	0	0	0	0	0	0	103	103	6	75	76	203	127
0035	52	0	6	11	5	-36	-88	76	51	-25	0	0	0	0	0	0	1	0	67	67	15	-86	82	129	47
0040	1,476	1,588	377	534	157	46	74	371	65	-306	2	14	0	20	20	364	13	20	925	906	1,888	1,689	768	1,544	777
0041	5,020	5,946	3,168	2,003	-1,165	4,692	127	3,242	3,000	-242	0	0	0	0	0	1,598	2,797	3,593	10,586	6,993	11,309	8,870	10,003	15,589	5,586
0050	6,671	6,391	15,691	22,971	7,280	31,975	35,356	47,398	48,567	1,170	0	0	0	0	0	79,599	115,144	83,669	76,663	-7,006	118,245	156,890	146,758	148,202	1,444
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	0
0070	117	337	23	188	165	9	-2	50	0	-50	0	0	0	0	0	32	0	0	365	365	158	334	73	553	480
0091	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
Subtotal: *NPS*	**17,236**	**18,074**	**19,494**	**26,062**	**6,568**	**36,188**	**35,625**	**51,405**	**52,822**	**1,417**	**2**	**14**	**0**	**20**	**20**	**81,885**	**118,170**	**89,656**	**90,196**	**540**	**135,311**	**171,883**	**160,556**	**169,100**	**8,544**
Total budget	**22,479**	**24,041**	**27,650**	**34,906**	**7,256**	**39,311**	**38,810**	**54,587**	**55,830**	**1,243**	**2**	**14**	**0**	**20**	**20**	**90,603**	**126,708**	**99,156**	**100,000**	**844**	**152,396**	**189,573**	**181,393**	**190,756**	**9,363**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	5	15	11	-4	1	2	1	1	0	0	0	0	0	0	4	5	7	7	0	10	12	24	20	-4
0011	45	48	59	62	3	26	29	26	24	-2	0	0	0	0	0	72	68	71	73	2	144	144	155	158	3
Total FTEs	**50**	**53**	**74**	**73**	**-1**	**27**	**31**	**27**	**25**	**-2**	**0**	**0**	**0**	**0**	**0**	**76**	**73**	**78**	**80**	**2**	**153**	**156**	**179**	**178**	**-1**

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,822	4,038	5,199	6,217	1,018	0	0	0	0	0	0	0	0	0	0	3,822	4,038	5,199	6,217	1,018
0012	460	869	1,374	896	-478	0	0	0	0	0	0	0	0	0	0	460	869	1,374	896	-478
0013	49	27	176	176	0	0	0	0	0	0	0	0	0	0	0	49	27	176	176	0
0014	885	1,016	1,407	1,555	148	0	0	0	0	0	0	0	0	0	0	885	1,016	1,407	1,555	148
0015	28	17	0	0	0	0	0	0	0	0	0	0	0	0	0	28	17	0	0	0
Subtotal: *PS*	**5,243**	**5,967**	**8,156**	**8,844**	**688**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,243**	**5,967**	**8,156**	**8,844**	**688**
0020	130	116	169	22	-147	0	0	0	0	0	0	0	40	40	0	130	116	209	62	-147
0030	2	0	0	1	0	0	0	0	0	0	3	1	0	1	1	5	1	0	2	2
0031	92	3	12	5	-7	0	0	0	0	0	22	85	3	12	9	114	88	15	18	3
0032	1,253	2,760	0	76	76	0	0	0	0	0	471	19	0	177	177	1,724	2,779	0	252	252
0034	27	4	5	6	2	0	0	0	0	0	0	1	1	14	13	28	5	6	20	15
0035	48	0	5	2	-3	0	0	0	0	0	4	0	1	9	8	52	0	6	11	5
0040	1,437	1,547	306	455	149	0	0	0	0	0	38	41	71	79	8	1,476	1,588	377	534	157
0041	4,752	4,768	830	961	132	0	0	0	0	0	268	1,178	2,338	1,042	-1,296	5,020	5,946	3,168	2,003	-1,165
0050	5,850	2,955	13,599	21,331	7,732	0	0	0	0	0	821	3,436	2,092	1,640	-452	6,671	6,391	15,691	22,971	7,280
0060	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	0
0070	117	227	23	68	45	0	0	0	0	0	0	109	0	120	120	117	337	23	188	165
0091	0	824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	0	0	0
Subtotal: *NPS*	**15,609**	**13,205**	**14,948**	**22,928**	**7,980**	**0**	**0**	**0**	**0**	**0**	**1,627**	**4,869**	**4,546**	**3,134**	**-1,412**	**17,236**	**18,074**	**19,494**	**26,062**	**6,568**
Total budget	**20,853**	**19,173**	**23,104**	**31,772**	**8,668**	**0**	**0**	**0**	**0**	**0**	**1,627**	**4,869**	**4,546**	**3,134**	**-1,412**	**22,479**	**24,041**	**27,650**	**34,906**	**7,256**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	5	15	11	-4	0	0	0	0	0	0	0	0	0	0	5	5	15	11	-4
0011	45	48	59	62	3	0	0	0	0	0	0	0	0	0	0	45	48	59	62	3
Total FTEs	**50**	**53**	**74**	**73**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**53**	**74**	**73**	**-1**

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$31,772	73.19
Subtotal: Local Fund			**$31,772**	**73.19**
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	$1,597	0.00
	0610	DHCB UNIFIED FUND	$1,537	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$3,134**	**0.00**
Subtotal: General Fund			**$34,906**	**73.19**
Federal Resources				
Federal Grant Fund				
	00NHTF	NATIONAL HOUSING TRUST FUND	$6,000	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	$5,720	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANTS	$18,893	20.81
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	$14,776	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP ENTITLEMENT	$357	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIPS PROGRAM	$7,712	4.01
	LHRDGP	LEAD HAZARD CONTROL & HEALTHY HOME	$2,250	0.00
			$122	0.00
Subtotal: Federal Grant Fund			**$55,830**	**24.82**
Subtotal: Federal Resources			**$55,830**	**24.82**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$20	0.00
Subtotal: Private Donations			**$20**	**0.00**
Subtotal: Private Funds			**$20**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0700	INTRA-DISTRICT	$100,000	80.00
Subtotal: Operating Intra-District Funds			**$100,000**	**80.00**
Subtotal: Intra-District Funds			**$100,000**	**80.00**
Total: Department of Housing and Community Development			**$190,756**	**178.01**

Department of Employment Services Name	CF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	467	545	547	492	-55	367	125	492	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	426	709	488	154	-334	120	34	154	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	19	0	0	121	121	88	33	121	0	0	0
CONTRACTING AND PROCUREMENT	1020	658	621	832	847	15	630	216	847	0	0	0
PROPERTY MANAGEMENT	1030	688	740	597	603	6	469	133	603	0	0	0
INFORMATION TECHNOLOGY	1040	3,411	3,415	3,462	3,495	33	2,352	790	3,142	354	0	0
FINANCIAL MANAGEMENT	1050	8	8	0	0	0	0	0	0	0	0	0
LEGAL	1060	367	367	416	408	-9	298	109	408	0	0	0
FLEET MANAGEMENT	1070	671	781	672	693	21	556	136	693	0	0	0
COMMUNICATIONS	1080	505	509	511	620	109	461	159	620	0	0	0
CUSTOMER SERVICE	1085	283	323	367	344	-22	251	93	344	0	0	0
CALL CENTER	1086	0	0	0	213	213	116	97	213	0	0	0
PERFORMANCE MANAGEMENT	1090	2,005	2,010	1,672	2,224	552	1,602	621	2,224	0	0	0
Subtotal: AGENCY MANAGEMENT		**9,508**	**10,028**	**9,563**	**10,212**	**649**	**7,311**	**2,548**	**9,859**	**354**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	1,400	1,423	1,456	1,681	224	971	294	1,265	416	0	0
ACCOUNTING OPERATIONS	120F	1,235	1,245	1,405	1,740	336	1,252	488	1,740	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,635**	**2,667**	**2,861**	**3,421**	**560**	**2,224**	**781**	**3,005**	**416**	**0**	**0**
UNEMPLOYMENT INSURANCE	**2000**											
TAX COLLECTIONS	2100	10,487	9,594	10,293	11,971	1,678	0	10,036	10,036	1,935	0	0
BENEFITS	2200	13,900	14,636	17,295	12,259	-5,036	0	5,842	5,842	6,417	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,227	1,033	1,205	1,132	-73	0	337	337	795	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	1,546	1,828	1,844	2,008	163	259	380	639	1,369	0	0
		1	0	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		**27,161**	**27,092**	**30,637**	**27,369**	**-3,267**	**259**	**16,595**	**16,854**	**10,515**	**0**	**0**
LABOR STANDARDS	**3000**											
OFFICE OF WAGE HOUR	3200	1,875	2,408	3,531	3,516	-15	3,416	100	3,516	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	540	585	622	624	2	127	0	127	496	0	0
OFFICE OF WORKERS' COMPENSATION	3400	12,445	10,481	15,264	13,533	-1,731	0	13,533	13,533	0	0	0

Department of Employment Services Name	CF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,952	3,037	3,697	3,697	0	100	3,597	3,697	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,381	1,497	1,655	1,723	68	0	1,723	1,723	0	0	0
Subtotal: LABOR STANDARDS		**19,193**	**18,009**	**24,769**	**23,093**	**-1,676**	**3,643**	**18,953**	**22,597**	**496**	**0**	**0**
WORKFORCE DEVELOPMENT	**4000**											
SENIOR SERVICES	4100	585	637	645	586	-59	97	0	97	489	0	0
PROGRAM PERFORMANCE MONITORING	4200	920	947	890	1,016	126	602	0	602	414	0	0
LOCAL ADULT TRAINING	4250	7,690	5,943	5,471	5,425	-45	5,365	60	5,425	0	0	0
INFRASTRUCTURE ACADEMY	4260	0	0	0	4,042	4,042	3,515	0	3,515	0	527	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	774	873	1,150	1,396	246	1,134	0	1,134	262	0	0
TRANSITIONAL EMPLOYMENT	4400	9,898	10,005	0	0	0	0	0	0	0	0	0
EMPLOYER SERVICES	4500	2,528	2,508	2,703	2,132	-571	930	94	1,024	1,108	0	0
FIRST SOURCE	4510	1,038	846	1,251	1,224	-27	1,224	0	1,224	0	0	0
VETERAN AFFAIRS	4530	203	523	694	649	-45	3	0	3	646	0	0
ONE-STOP OPERATIONS	4600	8,000	8,902	10,468	9,855	-613	0	454	454	9,401	0	0
LABOR MARKET INFORMATION	4700	976	1,033	1,040	926	-114	2	0	2	924	0	0
YEAR-ROUND YOUTH PROGRAM	4810	10,966	12,722	11,148	8,429	-2,719	4,313	76	4,389	3,671	0	369
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	17,275	20,402	18,643	19,230	587	18,206	0	18,206	0	260	764
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	914	1,187	1,078	1,073	-6	1,073	0	1,073	0	0	0
STATE-WIDE ACTIVITIES	4900	751	2,211	4,628	1,753	-2,874	573	0	573	1,180	0	0
		4	0	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		**62,521**	**68,739**	**59,809**	**57,737**	**-2,072**	**37,037**	**684**	**37,721**	**18,095**	**787**	**1,133**
STATE INITIATIVES	**5000**											
TRANSITIONAL EMPLOYMENT	5100	0	0	10,244	10,421	176	8,890	0	8,890	0	0	1,530
DC CAREER CONNECTIONS	5200	0	0	4,492	4,378	-114	4,017	0	4,017	0	0	360
LEAP	5300	0	0	1,991	1,988	-3	998	0	998	0	0	990
Subtotal: STATE INITIATIVES		**0**	**0**	**16,727**	**16,786**	**59**	**13,906**	**0**	**13,906**	**0**	**0**	**2,881**
PAID FAMILY LEAVE	**6000**											
ADMINISTRATION	6100	0	0	0	2,178	2,178	2,178	0	2,178	0	0	0
BENEFITS	6200	0	0	0	1,365	1,365	1,365	0	1,365	0	0	0
TAX	6300	0	0	0	1,328	1,328	1,328	0	1,328	0	0	0

Department of Employment Services Name	CF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
APPEALS & ADJUDICATION	6400	0	0	0	171	171	171	0	171	0	0	0
Subtotal: PAID FAMILY LEAVE		**0**	**0**	**0**	**5,042**	**5,042**	**5,042**	**0**	**5,042**	**0**	**0**	**0**
Total: Department of Employment Services		**121,019**	**126,535**	**144,366**	**143,661**	**-705**	**69,423**	**39,561**	**108,984**	**29,876**	**787**	**4,014**

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,855	5,923	5,760	5,896	136	223	36	288	288	0	0	0	0	0	0	0	0	0	0	0	6,078	5,959	6,048	6,184	136
0012	639	492	565	608	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	492	565	608	42
0013	25	117	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25	119	0	0	0
0014	1,283	1,374	1,240	1,483	243	32	8	64	66	2	0	0	0	0	0	0	0	0	0	0	1,315	1,381	1,304	1,549	244
0015	98	108	0	217	217	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	98	109	0	217	217
Subtotal: *PS*	7,899	8,014	7,566	8,203	638	255	45	352	354	2	0	0	0	0	0	0	0	0	0	0	8,154	8,060	7,918	8,557	639
0020	94	86	78	88	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	86	78	88	10
0030	8	8	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	8	-1
0031	70	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	25	0	0	0
0034	-2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-1	0	0	0
0040	567	1,267	1,254	1,287	34	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	1,267	1,254	1,287	34
0041	78	309	117	136	19	197	136	0	0	0	0	0	0	0	0	0	0	0	0	0	275	445	117	136	19
0050	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	338	139	188	135	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	139	188	135	-53
Subtotal: *NPS*	1,153	1,832	1,646	1,655	9	201	136	0	0	0	0	0	0	0	0	0	0	0	0	0	1,354	1,968	1,646	1,655	9
Total 1000	9,052	9,846	9,212	9,859	647	456	181	352	354	2	0	0	0	0	0	0	0	0	0	0	9,508	10,028	9,563	10,212	649

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,730	1,902	1,998	1,973	-25	269	225	336	339	3	0	0	0	0	0	0	0	0	0	0	1,999	2,127	2,334	2,311	-22
0012	46	0	0	346	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	346	346
0013	1	9	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0
0014	381	403	393	529	136	57	36	75	77	2	0	0	0	0	0	0	0	0	0	0	438	439	468	606	138
0015	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	2,158	2,315	2,390	2,847	456	327	264	411	416	5	0	0	0	0	0	0	0	0	0	0	2,485	2,579	2,801	3,263	462
0020	9	14	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	14	6	6	0
0040	129	63	37	136	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	63	37	136	98
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	12	12	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	10	10	0
Subtotal: *NPS*	150	88	60	158	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	88	60	158	98
Total 100F	2,308	2,403	2,450	3,005	555	327	264	411	416	5	0	0	0	0	0	0	0	0	0	0	2,635	2,667	2,861	3,421	560

2000 Unemployment Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,164	1,643	2,322	3,002	680	4,003	4,736	5,111	4,584	-527	0	0	0	0	0	0	0	0	0	0	6,167	6,379	7,434	7,587	153
0012	1,182	1,163	1,688	2,110	423	2,935	3,155	2,661	2,658	-3	0	0	0	0	0	0	0	0	0	0	4,117	4,318	4,349	4,769	420

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	6	101	0	0	0	24	81	0	0	0	0	0	0	0	0	0	0	0	0	0	30	182	0	0	0
0014	813	694	886	1,166	279	1,580	1,849	1,733	1,651	-82	0	0	0	0	0	0	0	0	0	0	2,393	2,543	2,620	2,817	197
0015	11	4	0	0	0	2	30	0	0	0	0	0	0	0	0	0	0	0	0	0	13	34	0	0	0
Subtotal: *PS*	4,176	3,605	4,897	6,279	1,382	8,543	9,851	9,506	8,894	-612	0	0	0	0	0	0	0	0	0	0	12,720	13,456	14,402	15,172	770
0020	23	5	37	85	48	13	14	20	15	-5	0	0	0	0	0	0	0	0	0	0	36	19	57	100	43
0030	78	185	288	103	-184	165	78	0	84	84	0	0	0	0	0	0	0	0	0	0	243	263	288	187	-101
0031	220	257	482	165	-316	200	68	0	134	134	0	0	0	0	0	0	0	0	0	0	420	325	482	299	-182
0034	149	176	244	138	-105	158	81	0	112	112	0	0	0	0	0	0	0	0	0	0	307	257	244	251	7
0035	172	333	250	294	44	230	173	0	239	239	0	0	0	0	0	0	0	0	0	0	402	506	250	533	283
0040	8,526	2,675	3,883	4,520	637	2,266	351	1,199	1,038	-161	0	0	0	0	0	0	0	0	0	0	10,792	3,026	5,082	5,558	476
0041	1,791	8,809	9,077	5,074	-4,002	206	221	555	0	-555	0	0	0	0	0	0	0	0	0	0	1,997	9,031	9,632	5,074	-4,558
0050	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0070	213	128	181	186	6	31	81	20	0	-20	0	0	0	0	0	0	0	0	0	0	244	209	201	186	-14
Subtotal: *NPS*	11,171	12,568	14,440	10,575	-3,865	3,270	1,068	1,794	1,622	-173	0	0	0	0	0	0	0	0	0	0	14,441	13,636	16,234	12,197	-4,037
Total 2000	15,348	16,173	19,337	16,854	-2,483	11,813	10,919	11,300	10,515	-785	0	0	0	0	0	0	0	0	0	0	27,161	27,092	30,637	27,369	-3,267

3000 Labor Standards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,141	8,841	9,489	9,790	301	344	291	414	381	-33	0	0	0	0	0	0	0	0	0	0	8,485	9,132	9,902	10,170	268
0012	712	762	842	843	1	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	712	785	842	843	1
0013	5	97	0	0	0	1	34	0	0	0	0	0	0	0	0	0	0	0	0	0	6	131	0	0	0
0014	1,892	2,074	2,240	2,424	184	98	87	92	87	-5	0	0	0	0	0	0	0	0	0	0	1,990	2,162	2,332	2,511	179
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: *PS*	10,752	11,775	12,571	13,057	486	443	436	506	467	-38	0	0	0	0	0	0	0	0	0	0	11,195	12,211	13,076	13,524	448
0020	38	59	120	120	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	59	120	120	0
0030	178	183	241	122	-119	5	6	0	4	4	0	0	0	0	0	0	0	0	0	0	183	189	241	126	-115
0031	243	193	402	194	-208	5	8	0	6	6	0	0	0	0	0	0	0	0	0	0	248	201	402	201	-202
0034	229	176	204	163	-41	4	7	0	5	5	0	0	0	0	0	0	0	0	0	0	233	183	204	168	-36
0035	305	350	209	346	137	2	12	0	11	11	0	0	0	0	0	0	0	0	0	0	306	362	209	357	148
0040	1,062	854	1,917	1,913	-4	4	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1,066	853	1,917	1,914	-3
0041	1,897	1,319	3,772	3,215	-557	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,897	1,321	3,772	3,215	-557
0050	3,911	2,577	4,500	3,104	-1,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,911	2,577	4,500	3,104	-1,396
0070	115	53	327	364	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	53	327	364	36
Subtotal: *NPS*	7,979	5,764	11,693	9,540	-2,153	19	34	0	29	29	0	0	0	0	0	0	0	0	0	0	7,998	5,798	11,693	9,569	-2,124
Total 3000	18,731	17,539	24,263	22,597	-1,667	462	470	506	496	-10	0	0	0	0	0	0	0	0	0	0	19,193	18,009	24,769	23,093	-1,676

4000 Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,534	4,946	3,907	4,190	283	4,537	4,568	5,435	5,614	179	0	46	0	182	182	32	93	234	89	-145	9,103	9,654	9,576	10,075	499

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3,013	3,564	3,020	2,385	-635	1,914	2,582	1,970	2,401	431	0	96	0	247	247	218	801	288	301	13	5,145	7,042	5,278	5,334	57
0013	33	310	0	0	0	19	56	0	0	0	0	0	0	0	0	1	4	0	0	0	52	370	0	0	0
0014	1,585	1,814	1,330	1,499	169	1,460	1,574	1,651	1,827	176	0	22	0	98	98	39	197	116	89	-27	3,085	3,607	3,098	3,513	415
0015	39	100	0	194	194	2	24	0	0	0	0	2	0	0	0	0	5	0	0	0	41	132	0	194	194
Subtotal: *PS*	9,204	10,735	8,258	8,269	11	7,932	8,804	9,056	9,842	787	0	166	0	527	527	290	1,100	638	479	-159	17,427	20,805	17,952	19,117	1,165
0020	160	246	143	98	-46	36	21	235	103	-132	0	0	0	0	0	8	19	0	25	25	204	285	378	225	-153
0030	165	232	230	140	-90	140	100	98	97	-1	0	0	0	0	0	0	0	0	0	0	304	332	328	237	-91
0031	227	304	389	224	-165	192	116	82	171	88	0	0	0	0	0	0	0	0	0	0	418	420	471	394	-77
0032	0	121	0	0	0	650	324	958	231	-727	0	0	0	0	0	0	0	0	0	0	650	445	958	231	-727
0034	259	269	197	688	491	180	80	654	748	94	0	0	0	0	0	0	0	0	0	0	440	349	851	1,435	584
0035	274	450	202	1,149	947	237	191	200	296	97	0	0	0	0	0	0	0	0	0	0	512	641	402	1,445	1,043
0040	6,688	6,002	4,834	5,600	766	1,302	1,700	2,647	1,789	-858	30	0	0	0	0	101	64	0	0	0	8,121	7,765	7,481	7,389	-92
0041	295	513	658	740	82	7	209	213	286	73	0	0	0	0	0	0	0	0	0	0	302	722	871	1,026	155
0050	29,348	32,705	20,995	20,588	-408	3,012	3,265	8,503	4,434	-4,069	95	94	260	260	0	1,091	302	0	629	629	33,546	36,366	29,759	25,911	-3,847
0070	543	497	217	227	10	55	82	141	98	-43	0	0	0	0	0	0	12	0	0	0	598	590	358	325	-33
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	37,959	41,356	27,866	29,453	1,587	5,810	6,087	13,731	8,253	-5,478	125	94	260	260	0	1,201	396	0	654	654	45,095	47,934	41,857	38,620	-3,237
Total 4000	47,163	52,091	36,124	37,721	1,598	13,743	14,891	22,787	18,095	-4,692	125	260	260	787	527	1,491	1,497	638	1,133	495	62,521	68,739	59,809	57,737	-2,072

5000 State Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	964	1,566	602	0	0	0	0	0	0	0	0	0	0	0	0	138	398	260	0	0	1,102	1,964	862
0012	0	0	1,445	1,075	-369	0	0	0	0	0	0	0	0	0	0	0	0	592	838	246	0	0	2,037	1,914	-123
0014	0	0	528	602	74	0	0	0	0	0	0	0	0	0	0	0	0	163	282	119	0	0	691	884	193
Subtotal: *PS*	0	0	2,937	3,243	306	0	0	0	0	0	0	0	0	0	0	0	0	892	1,518	626	0	0	3,829	4,761	932
0020	0	0	104	96	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	290	290	0	0	104	386	282
0030	0	0	40	35	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	35	-5
0031	0	0	67	56	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	56	-11
0034	0	0	34	47	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	47	13
0035	0	0	35	99	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	99	65
0040	0	0	2,742	1,365	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	136	82	-54	0	0	2,878	1,447	-1,431
0041	0	0	42	51	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	51	8
0050	0	0	9,674	8,882	-793	0	0	0	0	0	0	0	0	0	0	0	0	0	990	990	0	0	9,674	9,872	197
0070	0	0	23	33	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	33	10
Subtotal: *NPS*	0	0	12,762	10,663	-2,099	0	0	0	0	0	0	0	0	0	0	0	0	136	1,362	1,226	0	0	12,898	12,025	-873
Total 5000	0	0	15,699	13,906	-1,793	0	0	0	0	0	0	0	0	0	0	0	0	1,029	2,881	1,852	0	0	16,727	16,786	59

6000 Paid Family Leave

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	3,487	3,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,487	3,487
0014	0	0	0	795	795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	795
Subtotal: *PS*	0	0	0	4,282	4,282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,282	4,282
0020	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	0	421	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	421
0041	0	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230
0070	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: *NPS*	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760
Total 6000	0	0	0	5,042	5,042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,042	5,042
Total budget	92,602	98,052	107,084	108,984	1,900	26,801	26,726	35,355	29,876	-5,479	125	260	260	787	527	1,491	1,497	1,667	4,014	2,347	121,019	126,535	144,366	143,661	-705

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,701	4,553	4,402	4,169	-233	0	0	0	0	0	1,154	1,370	1,358	1,727	369	5,855	5,923	5,760	5,896	136
0012	537	367	418	436	18	0	0	0	0	0	102	125	147	172	25	639	492	565	608	42
0013	22	87	0	0	0	0	0	0	0	0	3	30	0	0	0	25	117	0	0	0
0014	1,027	1,050	904	1,050	146	0	0	0	0	0	256	323	336	433	97	1,283	1,374	1,240	1,483	243
0015	73	80	0	217	217	0	0	0	0	0	25	28	0	0	0	98	108	0	217	217
Subtotal: *PS*	6,359	6,138	5,725	5,872	147	0	0	0	0	0	1,540	1,877	1,841	2,331	490	7,899	8,014	7,566	8,203	638
0020	94	86	78	88	10	0	0	0	0	0	0	0	0	0	0	94	86	78	88	10
0030	8	8	9	8	-1	0	0	0	0	0	0	0	0	0	0	8	8	9	8	-1
0031	70	25	0	0	0	0	0	0	0	0	0	0	0	0	0	70	25	0	0	0
0034	-2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-1	0	0	0
0040	567	1,053	1,043	1,071	28	0	0	0	0	0	0	214	211	216	5	567	1,267	1,254	1,287	34
0041	78	309	117	136	19	0	0	0	0	0	0	0	0	0	0	78	309	117	136	19
0050	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	338	139	188	135	-53	0	0	0	0	0	0	0	0	0	0	338	139	188	135	-53
Subtotal: *NPS*	1,153	1,619	1,435	1,439	4	0	0	0	0	0	0	214	211	216	5	1,153	1,832	1,646	1,655	9
Total 1000	7,512	7,756	7,160	7,311	151	0	0	0	0	0	1,540	2,090	2,052	2,548	496	9,052	9,846	9,212	9,859	647

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,211	1,314	1,389	1,336	-53	0	0	0	0	0	519	589	608	636	28	1,730	1,902	1,998	1,973	-25
0012	34	0	0	346	346	0	0	0	0	0	12	0	0	0	0	46	0	0	346	346
0013	1	6	0	0	0	0	0	0	0	0	0	3	0	0	0	1	9	0	0	0
0014	267	278	257	383	126	0	0	0	0	0	114	125	136	145	9	381	403	393	529	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,513	1,599	1,646	2,065	419	0	0	0	0	0	645	716	744	781	37	2,158	2,315	2,390	2,847	456
0020	9	14	6	6	0	0	0	0	0	0	0	0	0	0	0	9	14	6	6	0
0040	129	63	37	136	98	0	0	0	0	0	0	0	0	0	0	129	63	37	136	98
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	12	12	10	10	0	0	0	0	0	0	0	0	0	0	0	12	12	10	10	0
Subtotal: *NPS*	150	88	60	158	98	0	0	0	0	0	0	0	0	0	0	150	88	60	158	98
Total 100F	1,664	1,687	1,706	2,224	517	0	0	0	0	0	645	716	744	781	37	2,308	2,403	2,450	3,005	555

2000 Unemployment Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	107	133	131	127	-4	0	0	0	0	0	2,057	1,511	2,191	2,876	684	2,164	1,643	2,322	3,002	680

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	38	51	51	49	-2	0	0	0	0	0	1,144	1,112	1,637	2,061	425	1,182	1,163	1,688	2,110	423
0013	0	0	0	0	0	0	0	0	0	0	6	101	0	0	0	6	101	0	0	0
0014	37	48	33	40	7	0	0	0	0	0	775	646	854	1,126	272	813	694	886	1,166	279
0015	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0	11	4	0	0	0
Subtotal: *PS*	183	231	215	216	0	0	0	0	0	0	3,994	3,373	4,681	6,063	1,381	4,176	3,605	4,897	6,279	1,382
0020	0	5	5	5	0	0	0	0	0	0	23	0	32	80	48	23	5	37	85	48
0030	3	3	4	2	-2	0	0	0	0	0	75	182	284	101	-183	78	185	288	103	-184
0031	4	3	7	4	-3	0	0	0	0	0	216	253	475	162	-313	220	257	482	165	-316
0034	4	3	3	3	0	0	0	0	0	0	145	174	240	135	-105	149	176	244	138	-105
0035	5	5	4	7	3	0	0	0	0	0	168	328	246	288	41	172	333	250	294	44
0040	0	11	5	18	13	0	0	0	0	0	8,526	2,663	3,878	4,502	624	8,526	2,675	3,883	4,520	637
0041	0	0	3	0	-3	0	0	0	0	0	1,791	8,809	9,074	5,074	-4,000	1,791	8,809	9,077	5,074	-4,002
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	0	9	9
0070	10	0	5	5	0	0	0	0	0	0	203	128	176	181	6	213	128	181	186	6
Subtotal: *NPS*	25	31	35	43	8	0	0	0	0	0	11,146	12,537	14,405	10,532	-3,873	11,171	12,568	14,440	10,575	-3,865
Total 2000	208	262	251	259	9	0	0	0	0	0	15,140	15,911	19,086	16,595	-2,491	15,348	16,173	19,337	16,854	-2,483

3000 Labor Standards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,069	991	1,562	1,231	-331	0	0	0	0	0	7,072	7,850	7,926	8,559	632	8,141	8,841	9,489	9,790	301
0012	245	358	374	501	127	0	0	0	0	0	467	404	468	342	-126	712	762	842	843	1
0013	2	21	0	0	0	0	0	0	0	0	3	75	0	0	0	5	97	0	0	0
0014	316	332	368	395	27	0	0	0	0	0	1,576	1,743	1,872	2,029	157	1,892	2,074	2,240	2,424	184
0015	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	2	1	0	0	0
Subtotal: *PS*	1,633	1,702	2,305	2,127	-178	0	0	0	0	0	9,119	10,073	10,266	10,930	664	10,752	11,775	12,571	13,057	486
0020	6	13	10	10	0	0	0	0	0	0	32	46	110	110	0	38	59	120	120	0
0030	27	28	40	20	-20	0	0	0	0	0	151	155	201	102	-99	178	183	241	122	-119
0031	38	34	67	32	-35	0	0	0	0	0	205	159	336	162	-174	243	193	402	194	-208
0034	36	26	34	27	-7	0	0	0	0	0	193	150	170	136	-34	229	176	204	163	-41
0035	51	52	35	57	22	0	0	0	0	0	253	297	174	289	115	305	350	209	346	137
0040	218	272	830	810	-20	0	0	0	0	0	844	582	1,087	1,103	16	1,062	854	1,917	1,913	-4
0041	98	429	451	445	-6	0	0	0	0	0	1,800	890	3,321	2,770	-552	1,897	1,319	3,772	3,215	-557
0050	0	0	0	101	101	0	0	0	0	0	3,911	2,577	4,500	3,003	-1,497	3,911	2,577	4,500	3,104	-1,396
0070	49	4	28	14	-14	0	0	0	0	0	67	49	300	350	50	115	53	327	364	36
Subtotal: *NPS*	523	859	1,494	1,516	23	0	0	0	0	0	7,456	4,905	10,199	8,024	-2,175	7,979	5,764	11,693	9,540	-2,153
Total 3000	2,156	2,561	3,799	3,643	-155	0	0	0	0	0	16,575	14,978	20,465	18,953	-1,511	18,731	17,539	24,263	22,597	-1,667

4000 Workforce Development

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,399	4,178	3,560	4,149	589	0	0	0	0	0	135	768	346	41	-306	4,534	4,946	3,907	4,190	283
0012	2,971	3,212	2,840	2,253	-588	0	0	0	0	0	42	352	180	133	-47	3,013	3,564	3,020	2,385	-635
0013	33	263	0	0	0	0	0	0	0	0	1	48	0	0	0	33	310	0	0	0
0014	1,544	1,566	1,213	1,460	247	0	0	0	0	0	41	249	117	40	-78	1,585	1,814	1,330	1,499	169
0015	39	92	0	194	194	0	0	0	0	0	0	8	0	0	0	39	100	0	194	194
Subtotal: *PS*	8,986	9,310	7,614	8,056	442	0	0	0	0	0	219	1,425	644	213	-431	9,204	10,735	8,258	8,269	11
0020	159	246	143	98	-46	0	0	0	0	0	1	0	0	0	0	160	246	143	98	-46
0030	151	195	230	135	-95	0	0	0	0	0	14	37	1	6	5	165	232	230	140	-90
0031	211	251	388	215	-173	0	0	0	0	0	15	53	1	9	8	227	304	389	224	-165
0032	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0	121	0	0	0
0034	246	211	196	680	484	0	0	0	0	0	13	58	1	8	7	259	269	197	688	491
0035	256	370	201	1,133	931	0	0	0	0	0	18	79	1	16	15	274	450	202	1,149	947
0040	6,539	5,993	4,673	5,278	605	0	0	0	0	0	149	9	161	322	161	6,688	6,002	4,834	5,600	766
0041	234	287	618	689	72	0	0	0	0	0	61	226	41	51	10	295	513	658	740	82
0050	29,348	31,717	19,495	20,528	1,032	0	0	0	0	0	0	989	1,500	60	-1,440	29,348	32,705	20,995	20,588	-408
0070	475	213	217	227	10	0	0	0	0	0	69	283	0	0	0	543	497	217	227	10
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	37,618	39,502	26,161	28,982	2,821	0	0	0	0	0	340	1,855	1,705	471	-1,234	37,959	41,356	27,866	29,453	1,587
Total 4000	46,604	48,812	33,775	37,037	3,263	0	0	0	0	0	559	3,279	2,349	684	-1,665	47,163	52,091	36,124	37,721	1,598

5000 State Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	964	1,566	602	0	0	0	0	0	0	0	0	0	0	0	0	964	1,566	602
0012	0	0	1,445	1,075	-369	0	0	0	0	0	0	0	0	0	0	0	0	1,445	1,075	-369
0014	0	0	528	602	74	0	0	0	0	0	0	0	0	0	0	0	0	528	602	74
Subtotal: *PS*	0	0	2,937	3,243	306	0	0	0	0	0	0	0	0	0	0	0	0	2,937	3,243	306
0020	0	0	104	96	-8	0	0	0	0	0	0	0	0	0	0	0	0	104	96	-8
0030	0	0	40	35	-5	0	0	0	0	0	0	0	0	0	0	0	0	40	35	-5
0031	0	0	67	56	-11	0	0	0	0	0	0	0	0	0	0	0	0	67	56	-11
0034	0	0	34	47	13	0	0	0	0	0	0	0	0	0	0	0	0	34	47	13
0035	0	0	35	99	65	0	0	0	0	0	0	0	0	0	0	0	0	35	99	65
0040	0	0	2,742	1,365	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	2,742	1,365	-1,377
0041	0	0	33	51	17	0	0	0	0	0	0	0	9	0	-9	0	0	42	51	8
0050	0	0	9,674	8,882	-793	0	0	0	0	0	0	0	0	0	0	0	0	9,674	8,882	-793
0070	0	0	23	33	10	0	0	0	0	0	0	0	0	0	0	0	0	23	33	10
Subtotal: *NPS*	0	0	12,753	10,663	-2,090	0	0	0	0	0	0	0	9	0	-9	0	0	12,762	10,663	-2,099
Total 5000	0	0	15,690	13,906	-1,784	0	0	0	0	0	0	0	9	0	-9	0	0	15,699	13,906	-1,793

6000 Paid Family Leave

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	3,487	3,487	0	0	0	0	0	0	0	0	0	0	0	0	0	3,487	3,487
0014	0	0	0	795	795	0	0	0	0	0	0	0	0	0	0	0	0	0	795	795
Subtotal: *PS*	0	0	0	4,282	4,282	0	0	0	0	0	0	0	0	0	0	0	0	0	4,282	4,282
0020	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	0	421	421	0	0	0	0	0	0	0	0	0	0	0	0	0	421	421
0041	0	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230
0070	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: *NPS*	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760
Total 6000	0	0	0	5,042	5,042	0	0	0	0	0	0	0	0	0	0	0	0	0	5,042	5,042
Total budget	58,144	61,078	62,380	69,423	7,043	0	0	0	0	0	34,459	36,974	44,705	39,561	-5,143	92,602	98,052	107,084	108,984	1,900

CF0 Department of Employment Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,423	23,255	24,440	26,416	1,976	9,376	9,856	11,583	11,206	-378	0	46	0	182	182	32	93	372	487	115	31,831	33,251	36,395	38,291	1,896
0012	5,593	5,981	7,560	10,855	3,294	4,849	5,760	4,631	5,059	429	0	96	0	247	247	218	801	880	1,139	259	10,660	12,638	13,071	17,300	4,230
0013	70	634	0	0	0	43	175	0	0	0	0	0	0	0	0	1	4	0	0	0	113	813	0	0	0
0014	5,953	6,359	6,618	8,498	1,880	3,227	3,554	3,616	3,708	93	0	22	0	98	98	39	197	279	371	92	9,220	10,132	10,512	12,675	2,162
0015	150	214	0	411	411	5	55	0	0	0	0	2	0	0	0	0	5	0	0	0	156	276	0	411	411
Subtotal: *PS*	**34,189**	**36,443**	**38,618**	**46,180**	**7,562**	**17,500**	**19,401**	**19,829**	**19,973**	**144**	**0**	**166**	**0**	**527**	**527**	**290**	**1,100**	**1,531**	**1,997**	**466**	**51,980**	**57,110**	**59,978**	**68,677**	**8,699**
0020	323	409	488	502	14	49	35	255	118	-137	0	0	0	0	0	8	19	0	315	315	380	463	743	935	192
0030	428	608	809	408	-401	310	185	98	185	87	0	0	0	0	0	0	0	0	0	0	738	792	906	593	-314
0031	760	779	1,340	639	-701	397	193	82	311	229	0	0	0	0	0	0	0	0	0	0	1,157	971	1,423	950	-473
0032	0	121	0	0	0	650	324	958	231	-727	0	0	0	0	0	0	0	0	0	0	650	445	958	231	-727
0034	635	621	679	1,036	357	342	168	654	865	211	0	0	0	0	0	0	0	0	0	0	978	788	1,333	1,901	568
0035	751	1,132	695	1,888	1,193	469	376	200	546	347	0	0	0	0	0	0	0	0	0	0	1,220	1,509	895	2,434	1,539
0040	16,973	10,860	14,667	15,241	574	3,576	2,051	3,846	2,828	-1,018	30	0	0	0	0	101	64	136	82	-54	20,680	12,974	18,649	18,151	-497
0041	4,062	10,951	13,673	9,452	-4,221	410	568	768	286	-482	0	0	0	0	0	0	0	0	0	0	4,472	11,518	14,441	9,738	-4,703
0050	33,259	35,282	35,170	32,584	-2,586	3,012	3,265	8,503	4,434	-4,069	95	94	260	260	0	1,091	302	0	1,619	1,619	37,457	38,943	43,933	38,898	-5,035
0070	1,221	827	946	1,055	109	86	163	161	98	-63	0	0	0	0	0	0	12	0	0	0	1,307	1,002	1,107	1,152	46
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	**58,413**	**61,609**	**68,466**	**62,804**	**-5,662**	**9,301**	**7,325**	**15,526**	**9,903**	**-5,623**	**125**	**94**	**260**	**260**	**0**	**1,201**	**396**	**136**	**2,017**	**1,881**	**69,039**	**69,424**	**84,388**	**74,984**	**-9,404**
Total budget	**92,602**	**98,052**	**107,084**	**108,984**	**1,900**	**26,801**	**26,726**	**35,355**	**29,876**	**-5,479**	**125**	**260**	**260**	**787**	**527**	**1,491**	**1,497**	**1,667**	**4,014**	**2,347**	**121,019**	**126,535**	**144,366**	**143,661**	**-705**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	102	131	195	63	86	77	80	80	1	0	0	0	4	4	18	13	17	20	3	179	193	228	299	71
0011	284	330	297	312	15	121	132	151	138	-13	0	0	0	2	2	0	0	6	7	1	405	462	454	459	5
Total FTEs	**359**	**433**	**429**	**507**	**78**	**207**	**209**	**230**	**218**	**-12**	**0**	**0**	**0**	**6**	**6**	**18**	**13**	**23**	**27**	**4**	**584**	**655**	**682**	**758**	**76**

CF0 Department of Employment Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,487	11,168	12,009	12,578	569	0	0	0	0	0	10,937	12,087	12,431	13,838	1,408	22,423	23,255	24,440	26,416	1,976
0012	3,826	3,988	5,129	8,147	3,018	0	0	0	0	0	1,767	1,993	2,431	2,707	276	5,593	5,981	7,560	10,855	3,294
0013	57	377	0	0	0	0	0	0	0	0	12	257	0	0	0	70	634	0	0	0
0014	3,191	3,274	3,303	4,725	1,422	0	0	0	0	0	2,762	3,085	3,314	3,772	458	5,953	6,359	6,618	8,498	1,880
0015	112	173	0	411	411	0	0	0	0	0	38	41	0	0	0	150	214	0	411	411
Subtotal: *PS*	**18,674**	**18,980**	**20,442**	**25,862**	**5,420**	**0**	**0**	**0**	**0**	**0**	**15,516**	**17,463**	**18,176**	**20,318**	**2,142**	**34,189**	**36,443**	**38,618**	**46,180**	**7,562**
0020	267	363	347	312	-34	0	0	0	0	0	56	46	142	190	48	323	409	488	502	14
0030	189	233	323	200	-123	0	0	0	0	0	240	375	486	208	-277	428	608	809	408	-401
0031	324	314	528	306	-222	0	0	0	0	0	436	465	812	333	-479	760	779	1,340	639	-701
0032	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0	121	0	0	0
0034	284	239	268	757	489	0	0	0	0	0	351	382	411	279	-132	635	621	679	1,036	357
0035	312	428	274	1,296	1,021	0	0	0	0	0	439	704	421	592	171	751	1,132	695	1,888	1,193
0040	7,453	7,393	9,330	9,098	-232	0	0	0	0	0	9,519	3,468	5,337	6,143	806	16,973	10,860	14,667	15,241	574
0041	410	1,025	1,228	1,557	329	0	0	0	0	0	3,652	9,926	12,445	7,895	-4,550	4,062	10,951	13,673	9,452	-4,221
0050	29,348	31,717	29,170	29,512	342	0	0	0	0	0	3,911	3,565	6,000	3,072	-2,928	33,259	35,282	35,170	32,584	-2,586
0070	883	367	470	524	53	0	0	0	0	0	338	460	475	531	56	1,221	827	946	1,055	109
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	**39,470**	**42,098**	**41,938**	**43,561**	**1,623**	**0**	**0**	**0**	**0**	**0**	**18,943**	**19,511**	**26,529**	**19,243**	**-7,285**	**58,413**	**61,609**	**68,466**	**62,804**	**-5,662**
Total budget	**58,144**	**61,078**	**62,380**	**69,423**	**7,043**	**0**	**0**	**0**	**0**	**0**	**34,459**	**36,974**	**44,705**	**39,561**	**-5,143**	**92,602**	**98,052**	**107,084**	**108,984**	**1,900**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	62	63	86	148	62	0	0	0	0	0	12	39	45	47	1	75	102	131	195	63
0011	132	157	144	151	7	0	0	0	0	0	152	173	153	161	8	284	330	297	312	15
Total FTEs	**194**	**220**	**230**	**299**	**69**	**0**	**0**	**0**	**0**	**0**	**164**	**213**	**198**	**208**	**9**	**359**	**433**	**429**	**507**	**78**

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$69,423	299.05
Subtotal: Local Fund			**$69,423**	**299.05**
Special Purpose Revenue Funds ('O'Type)				
	0610	WORKERS' COMPENSATION SPECIAL FUND	$3,000	0.00
	0611	WORKERS' COMPENSATION ADMIN.	$18,949	129.96
	0612	U. I. INTEREST/PENALTIES	$2,580	0.00
	0618	WAGE THEFT	$100	0.00
	0619	DC JOBS TRUST FUND	$60	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	$14,873	77.70
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$39,561**	**207.66**
Subtotal: General Fund			**$108,984**	**506.71**
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPLOYMENT STATISTICS (CES)	$98	0.71
	122LES	LABOR FORCE STATISTICS (LES)	$96	0.71
	122LES	LOCAL AREA UNEMPLOYMENT STATISTICS LAUS	$1	0.00
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS	$217	2.13
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	$222	2.04
	1STOPY	ONE-STOP WORKFORCE INFO GRANTS (1STOPY)	$228	1.80
	1STOPY	WORKFORCE INFORMATION	$76	0.44
	202LVR	LOCAL VETERANS EMPLOYMENT ASSIST (LVR)	$285	2.06
	203DVP	DISABLED VETERAN'S OPPORTUNITY PRG (DVP)	$228	1.68
	203DVP	DISABLED VETERANS OPPORTUNITY PRG (DVP)	$0	0.00
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN (OSH)	$503	4.87
	APPREN	REGISTERED APPRENTICSHIP	$0	0.00
	ESWPPY	EMPLOYMENT SERVICE WAGNER PEYSER ESWPPY	$517	6.00
	ESWPPY	EMPLOYMENT SERVICE WAGNER-PEYSER ESWPPY	$1,579	14.88

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	FLCWFY	FOREIGN LABOR CERTIFICAT WORKER FLCWFY	$10	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	$10	0.10
	REED12	REED ACT GRANT	$850	0.00
	RESREA	RESREA	$689	6.53
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY)	$490	1.01
	TAAPRG	TAA TRAINING ASSISTANCE PROGRAM	$0	0.00
	TAAPRG	TRADE ADJUSTMENT TRAINING PROGRAM (TAA)	$0	0.00
	UI21PY	UNEMPLOYMENT INSURANCE	$9,364	106.52
	UI22PY	UNEMPLOYMENT INSURANCE	$188	0.00
	UIPIP2	UI PROGRAM INTEGRITY & PERFORMANCE	$0	0.00
	UIPIP2	UI PROGRAM INTERGRITY & PERFORMANCE	$0	0.00
	WADLFY	WIOA LOCAL ADULT (WADLFY)	$2,234	15.95
	WADLPY	WIA ADULT LOCAL - PY	$0	0.00
	WADLPY	WIOA LOCAL ADULT (WADLPY)	$184	0.00
	WADSFY	WIA ADULT STATE-FY	$0	0.00
	WADSFY	WIOA STATE ADULT (WADSFY)	$374	0.49
	WADSPY	WIOA STATE ADULT (WADSPY)	$24	0.00
	WDSLFY	WIA DISLOCATED WORKER LOCAL-FY	$0	0.00
	WDSLFY	WIOA LOCAL DISLOCATED WORKER (WDSLFY)	$5,607	35.52
	WDSLPY	WIA DISLOCATED WORKER LOCAL-PY	$9	0.00
	WDSLPY	WIOA LOCAL DISLOCATED WORKER (WDSLPY)	$80	0.00
	WDSRFY	WIOA STATE WIDE RAPID RESPONSE (WDSRFY)	$67	0.00
	WDSRFY	WIOA STATE-WIDE RAPID RESPONSE (WDSRFY)	$136	0.05
	WDSRPY	WIOA STATE-WIDE RAPID RESPONSE (WDSRPY)	$0	0.00
	WDSSFY	WIOA STATE DISLOCATED WORKER (WDSSFY)	$333	0.51
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	$64	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	$68	0.68
	WYTLPY	WIA YOUTH LOCAL-PY	$2,952	9.70
	WYTLPY	WIOA YOUTH LOCAL-PY	$980	0.00

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WYTSPY	WIA YOUTH STATE-PY	$388	0.50
			$724	3.00
Subtotal: Federal Grant Fund			**$29,876**	**217.88**
Subtotal: Federal Resources			**$29,876**	**217.88**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$787	6.00
Subtotal: Private Grant Fund			**$787**	**6.00**
Subtotal: Private Funds			**$787**	**6.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$4,014	27.00
Subtotal: Operating Intra-District Funds			**$4,014**	**27.00**
Subtotal: Intra-District Funds			**$4,014**	**27.00**
Total: Department of Employment Services			**$143,661**	**757.59**

Real Property Tax Appeals Commission Name	DA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	7	8	7	8	0	8	0	8	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	14	14	14	1	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	33	34	33	35	2	35	0	35	0	0	0
PROPERTY MANAGEMENT	1030	12	13	13	13	1	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	15	15	17	18	1	18	0	18	0	0	0
COMMUNICATIONS	1050	10	10	10	0	-10	0	0	0	0	0	0
COMMUNICATIONS	1080	64	67	66	81	15	81	0	81	0	0	0
CUSTOMER SERVICE	1085	3	3	3	3	0	3	0	3	0	0	0
Subtotal: AGENCY MANAGEMENT		**158**	**163**	**163**	**173**	**10**	**173**	**0**	**173**	**0**	**0**	**0**
REAL PROPERTY APPEALS PROCESS	**2000**											
APPEALS PROCESS	2010	383	396	389	403	14	403	0	403	0	0	0
COMMISSION OPERATIONS	2020	1,002	976	1,064	1,085	20	1,085	0	1,085	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		**1,384**	**1,372**	**1,453**	**1,488**	**35**	**1,488**	**0**	**1,488**	**0**	**0**	**0**
REAL PROPERTY OUTREACH EDUCATION	**3000**											
OUTREACH EDUCATION	3010	19	20	13	14	1	14	0	14	0	0	0
COMMISSION OUTREACH	3020	82	85	85	89	4	89	0	89	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		**101**	**105**	**98**	**103**	**4**	**103**	**0**	**103**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Real Property Tax Appeals Commission		**1,643**	**1,640**	**1,715**	**1,763**	**49**	**1,763**	**0**	**1,763**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	137	138	145	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	137	138	145	7
0014	25	26	23	26	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	26	23	26	3
Subtotal: *PS*	158	163	160	170	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	163	160	170	10
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Total 1000	158	163	163	173	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	163	163	173	10

2000 Real Property Appeals Process

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	193	200	209	219	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	200	209	219	10
0012	641	658	657	677	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	658	657	677	20
0014	139	152	143	159	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	152	143	159	17
Subtotal: *PS*	972	1,011	1,009	1,055	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	972	1,011	1,009	1,055	46
0020	9	7	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	12	12	0
0040	265	227	297	286	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	227	297	286	-11
0041	133	120	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	120	125	125	0
0070	5	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	10	10	0
Subtotal: *NPS*	412	361	444	433	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	361	444	433	-11
Total 2000	1,384	1,372	1,453	1,488	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,384	1,372	1,453	1,488	35

3000 Real Property Outreach Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	16	17	11	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	11	12	0
0012	71	73	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	73	73	75	2
0014	14	15	14	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	14	15	2
Subtotal: *PS*	101	105	98	103	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	105	98	103	4
Total 3000	101	105	98	103	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	105	98	103	4

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	1,643	1,640	1,715	1,763	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,640	1,715	1,763	49

DA0 Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	137	138	145	7	0	0	0	0	0	0	0	0	0	0	133	137	138	145	7
0014	25	26	23	26	3	0	0	0	0	0	0	0	0	0	0	25	26	23	26	3
Subtotal: *PS*	158	163	160	170	10	0	0	0	0	0	0	0	0	0	0	158	163	160	170	10
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Total 1000	158	163	163	173	10	0	0	0	0	0	0	0	0	0	0	158	163	163	173	10

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	193	200	209	219	10	0	0	0	0	0	0	0	0	0	0	193	200	209	219	10
0012	641	658	657	677	20	0	0	0	0	0	0	0	0	0	0	641	658	657	677	20
0014	139	152	143	159	17	0	0	0	0	0	0	0	0	0	0	139	152	143	159	17
Subtotal: *PS*	972	1,011	1,009	1,055	46	0	0	0	0	0	0	0	0	0	0	972	1,011	1,009	1,055	46
0020	9	7	12	12	0	0	0	0	0	0	0	0	0	0	0	9	7	12	12	0
0040	265	227	297	286	-11	0	0	0	0	0	0	0	0	0	0	265	227	297	286	-11
0041	133	120	125	125	0	0	0	0	0	0	0	0	0	0	0	133	120	125	125	0
0070	5	7	10	10	0	0	0	0	0	0	0	0	0	0	0	5	7	10	10	0
Subtotal: *NPS*	412	361	444	433	-11	0	0	0	0	0	0	0	0	0	0	412	361	444	433	-11
Total 2000	1,384	1,372	1,453	1,488	35	0	0	0	0	0	0	0	0	0	0	1,384	1,372	1,453	1,488	35

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	16	17	11	12	0	0	0	0	0	0	0	0	0	0	0	16	17	11	12	0
0012	71	73	73	75	2	0	0	0	0	0	0	0	0	0	0	71	73	73	75	2
0014	14	15	14	15	2	0	0	0	0	0	0	0	0	0	0	14	15	14	15	2
Subtotal: *PS*	101	105	98	103	4	0	0	0	0	0	0	0	0	0	0	101	105	98	103	4
Total 3000	101	105	98	103	4	0	0	0	0	0	0	0	0	0	0	101	105	98	103	4

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	1,643	1,640	1,715	1,763	49	0	0	0	0	0	0	0	0	0	0	1,643	1,640	1,715	1,763	49

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	342	354	358	375	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	354	358	375	17
0012	712	731	730	752	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	712	731	730	752	22
0014	177	193	180	201	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	193	180	201	21
Subtotal: *PS*	**1,231**	**1,279**	**1,268**	**1,328**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,231**	**1,279**	**1,268**	**1,328**	**60**
0020	9	7	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	12	12	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	265	227	297	286	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	227	297	286	-11
0041	133	120	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	120	125	125	0
0070	5	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	10	10	0
Subtotal: *NPS*	**412**	**361**	**446**	**435**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**412**	**361**	**446**	**435**	**-11**
Total budget	**1,643**	**1,640**	**1,715**	**1,763**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,643**	**1,640**	**1,715**	**1,763**	**49**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	6	6	0
0011	5	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	5	5	0
Total FTEs	**11**	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**11**	**0**

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	342	354	358	375	17	0	0	0	0	0	0	0	0	0	0	342	354	358	375	17
0012	712	731	730	752	22	0	0	0	0	0	0	0	0	0	0	712	731	730	752	22
0014	177	193	180	201	21	0	0	0	0	0	0	0	0	0	0	177	193	180	201	21
Subtotal: *PS*	**1,231**	**1,279**	**1,268**	**1,328**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,231**	**1,279**	**1,268**	**1,328**	**60**
0020	9	7	12	12	0	0	0	0	0	0	0	0	0	0	0	9	7	12	12	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	265	227	297	286	-11	0	0	0	0	0	0	0	0	0	0	265	227	297	286	-11
0041	133	120	125	125	0	0	0	0	0	0	0	0	0	0	0	133	120	125	125	0
0070	5	7	10	10	0	0	0	0	0	0	0	0	0	0	0	5	7	10	10	0
Subtotal: *NPS*	**412**	**361**	**446**	**435**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**412**	**361**	**446**	**435**	**-11**
Total budget	**1,643**	**1,640**	**1,715**	**1,763**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,643**	**1,640**	**1,715**	**1,763**	**49**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	7	6	6	0	0	0	0	0	0	0	0	0	0	0	6	7	6	6	0
0011	5	4	5	5	0	0	0	0	0	0	0	0	0	0	0	5	4	5	5	0
Total FTEs	**11**	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**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		$1,763	11.00
Subtotal: Local Fund			**$1,763**	**11.00**
Subtotal: General Fund			**$1,763**	**11.00**
Total: Real Property Tax Appeals Commission			**$1,763**	**11.00**

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**											
PERSONNEL	1010	259	529	575	560	-15	410	150	560	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	125	133	124	144	21	144	0	144	0	0	0
CONTRACTING AND PROCUREMENT	1020	255	-11	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	316	686	695	757	62	502	255	757	0	0	0
INFORMATION TECHNOLOGY	1040	5,017	6,320	5,022	5,265	243	3,463	1,802	5,265	0	0	0
RISK MANAGEMENT	1055	398	106	112	136	24	121	15	136	0	0	0
LEGAL	1060	1,328	1,690	1,628	1,741	113	1,358	383	1,741	0	0	0
FLEET MANAGEMENT	1070	275	248	260	256	-4	256	0	256	0	0	0
COMMUNICATIONS	1080	1	431	546	640	94	474	166	640	0	0	0
CUSTOMER SERVICE	1085	952	665	846	985	139	499	486	985	0	0	0
PERFORMANCE MANAGEMENT	1090	2,416	1,697	2,864	2,620	-244	1,396	1,224	2,620	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**11,341**	**12,494**	**12,672**	**13,105**	**433**	**8,624**	**4,481**	**13,105**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	1,037	1,124	1,295	1,351	55	733	618	1,351	0	0	0
ACCOUNTING OPERATIONS	120F	484	549	555	575	20	496	79	575	0	0	0
ACFO OPERATIONS	130F	474	475	520	540	20	520	20	540	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,995**	**2,148**	**2,370**	**2,466**	**95**	**1,749**	**717**	**2,466**	**0**	**0**	**0**
PERMITTING	**2000**											
PLAN REVIEW	2020	3,112	3,115	3,515	3,541	26	3,202	340	3,541	0	0	0
HOMEOWNER CENTER	2025	94	205	104	118	13	0	118	118	0	0	0
DEVELOPMENT AMBASSADOR	2030	2,212	152	236	276	40	0	276	276	0	0	0
GREEN BUILDING	2035	0	1,893	2,632	2,340	-292	0	2,340	2,340	0	0	0
PERMITS	2050	1,308	2,155	2,391	2,344	-47	2,344	0	2,344	0	0	0
SURVEYOR	2060	950	1,006	1,022	1,076	53	730	346	1,076	0	0	0
Subtotal: PERMITTING		**7,677**	**8,526**	**9,901**	**9,695**	**-206**	**6,275**	**3,420**	**9,695**	**0**	**0**	**0**
EXPEDITED PERMITTING	**2500**											
VELOCITY	2520	0	0	0	800	800	0	800	800	0	0	0
Subtotal: EXPEDITED PERMITTING		**0**	**0**	**0**	**800**	**800**	**0**	**800**	**800**	**0**	**0**	**0**
ENFORCEMENT	**3000**											

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHEDULING AND ENFORCEMENT UNIT	3020	875	678	748	668	-79	668	0	668	0	0	0
VACANT PROPERTY	3025	710	770	645	637	-8	0	637	637	0	0	0
REGULATORY INVESTIGATIONS	3045	1,262	1,003	1,044	0	-1,044	0	0	0	0	0	0
REHABILITATION	3050	2,725	3,062	3,926	3,476	-450	250	3,226	3,476	0	0	0
CONSUMER PROTECTION	3055	321	0	0	0	0	0	0	0	0	0	0
WEIGHTS AND MEASURES	3060	602	0	0	0	0	0	0	0	0	0	0
OFFICE OF TENANT ADVOCATE	3085	2	0	0	0	0	0	0	0	0	0	0
Subtotal: ENFORCEMENT		**6,497**	**5,513**	**6,363**	**4,781**	**-1,581**	**918**	**3,863**	**4,781**	**0**	**0**	**0**
INSPECTION	**4000**											
BUILDING INSPECTIONS DIVISION	3010	3,096	3,856	4,157	4,686	529	0	4,686	4,686	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,972	2,135	3,161	3,075	-86	1,643	1,433	3,075	0	0	0
CONSTRUCTION COMPLIANCE	3095	304	881	1,447	1,459	11	1,120	338	1,459	0	0	0
Subtotal: INSPECTION		**6,372**	**6,873**	**8,765**	**9,220**	**455**	**2,763**	**6,457**	**9,220**	**0**	**0**	**0**
ZONING AND CONSTRUCTION COMPLIANCE	**6000**											
ZONING ADMINISTRATOR	6010	1,776	1,793	1,903	2,037	134	1,072	964	2,037	0	0	0
CONSTRUCTION COMPLIANCE	6020	149	9	0	0	0	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		**1,925**	**1,802**	**1,903**	**2,037**	**134**	**1,072**	**964**	**2,037**	**0**	**0**	**0**
LICENSING	**7000**											
REGULATORY INVESTIGATIONS	2065	0	188	205	1,324	1,119	1,106	218	1,324	0	0	0
BUSINESS SERVICE CENTER	2070	579	925	1,173	1,404	231	206	1,197	1,404	0	0	0
CONSUMER PROTECTION	2075	0	568	426	343	-84	125	218	343	0	0	0
CORPORATION DIVISION	2080	3,069	2,899	3,537	3,472	-64	157	3,316	3,472	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	3,507	2,582	4,184	3,124	-1,060	206	2,918	3,124	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	5,616	5,590	7,816	8,149	332	0	8,149	8,149	0	0	0
WEIGHTS AND MEASURES	7085	0	751	782	810	27	0	810	810	0	0	0
Subtotal: LICENSING		**12,771**	**13,503**	**18,124**	**18,626**	**502**	**1,800**	**16,825**	**18,626**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Consumer and Regulatory Affairs		**48,578**	**50,851**	**60,098**	**60,729**	**631**	**23,202**	**37,527**	**60,729**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,800	5,539	7,387	7,033	-354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,800	5,539	7,387	7,033	-354
0012	422	380	352	806	454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	380	352	806	454
0013	87	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	28	0	0	0
0014	1,108	1,221	1,891	1,959	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,221	1,891	1,959	68
0015	54	5	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	5	20	0	-20
Subtotal: *PS*	6,472	7,174	9,651	9,798	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,472	7,174	9,651	9,798	148
0020	22	95	96	69	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	95	96	69	-27
0031	111	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	22	0	0	0
0040	1,247	622	451	893	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,247	622	451	893	442
0041	3,294	4,552	2,449	2,252	-197	0	0	0	0	0	0	0	0	0	0	193	0	0	0	0	3,488	4,552	2,449	2,252	-197
0070	0	28	25	92	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	92	67
Subtotal: *NPS*	4,675	5,320	3,021	3,306	285	0	0	0	0	0	0	0	0	0	0	193	0	0	0	0	4,869	5,320	3,021	3,306	285
Total 1000	11,147	12,494	12,672	13,105	433	0	0	0	0	0	0	0	0	0	0	193	0	0	0	0	11,341	12,494	12,672	13,105	433

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,613	1,755	1,886	1,960	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,613	1,755	1,886	1,960	73
0014	348	375	464	486	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	375	464	486	22
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	1,963	2,130	2,350	2,446	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,963	2,130	2,350	2,446	95
0020	20	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	10	10	10	0
0040	13	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	8	10	10	0
Subtotal: *NPS*	33	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	18	20	20	0
Total 100F	1,995	2,148	2,370	2,466	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,995	2,148	2,370	2,466	95

2000 Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,558	4,741	5,845	5,757	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,558	4,741	5,845	5,757	-88
0012	343	928	784	1,218	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	928	784	1,218	434
0013	70	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	76	0	0	0
0014	1,108	1,332	1,631	1,730	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,332	1,631	1,730	98
0015	25	54	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	54	30	0	-30
Subtotal: *PS*	6,104	7,131	8,290	8,704	414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,104	7,131	8,290	8,704	414
0020	13	13	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	10	5	-5
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1,349	1,256	1,480	925	-555	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	1,349	1,269	1,480	925	-555

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	204	100	100	40	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	100	100	40	-60
0070	6	13	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	21	21	0
Subtotal: *NPS*	1,572	1,382	1,611	991	-620	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	1,572	1,395	1,611	991	-620
Total 2000	7,677	8,513	9,901	9,695	-206	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	7,677	8,526	9,901	9,695	-206

2500 Expedited Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	644	644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	644
0014	0	0	0	156	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	156
Subtotal: *PS*	0	0	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800
Total 2500	0	0	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800

3000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,272	2,511	2,624	1,955	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,272	2,511	2,624	1,955	-669
0012	504	937	895	967	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	937	895	967	72
0013	57	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	4	0	0	0
0014	857	754	866	723	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	857	754	866	723	-143
0015	41	19	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	19	88	0	-88
Subtotal: *PS*	4,732	4,225	4,473	3,645	-828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,225	4,473	3,645	-828
0020	44	54	50	64	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	54	50	64	14
0031	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	19	133	134	142	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	133	134	142	8
0041	1,702	1,078	1,646	895	-751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,702	1,078	1,646	895	-751
0070	0	0	60	36	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	36	-24
Subtotal: *NPS*	1,765	1,288	1,890	1,137	-753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,765	1,288	1,890	1,137	-753
Total 3000	6,497	5,513	6,363	4,781	-1,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,497	5,513	6,363	4,781	-1,581

4000 Inspection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,819	4,724	6,503	6,549	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,819	4,724	6,503	6,549	46
0012	204	548	381	819	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	548	381	819	438
0013	123	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	159	0	0	0
0014	1,168	1,236	1,681	1,827	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,236	1,681	1,827	146
0015	58	93	110	25	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	93	110	25	-85
Subtotal: *PS*	6,372	6,761	8,675	9,220	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,372	6,761	8,675	9,220	545

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0041	0	80	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	90	0	-90
0070	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	0	112	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	90	0	-90
Total 4000	6,372	6,873	8,765	9,220	455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,372	6,873	8,765	9,220	455

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,466	1,366	1,526	1,541	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,466	1,366	1,526	1,541	15
0012	62	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	55	55
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	353	346	376	396	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	346	376	396	20
0015	44	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	43	0	0	0
Subtotal: *PS*	1,925	1,758	1,903	1,992	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,758	1,903	1,992	90
0040	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0041	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0070	0	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: *NPS*	0	44	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	44	44
Total 6000	1,925	1,802	1,903	2,037	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,802	1,903	2,037	134

7000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,828	5,590	6,280	7,513	1,233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,828	5,590	6,280	7,513	1,233
0012	550	1,679	776	1,127	352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	1,679	776	1,127	352
0013	5	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	40	0	0	0
0014	1,084	1,689	1,736	2,144	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,689	1,736	2,144	408
0015	153	196	278	154	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	196	278	154	-124
Subtotal: *PS*	5,619	9,194	9,069	10,939	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,619	9,194	9,069	10,939	1,870
0020	68	210	202	222	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	210	202	222	20
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	1,135	954	1,976	1,852	-124	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	1,135	961	1,976	1,852	-124
0041	5,929	3,106	6,776	5,507	-1,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,929	3,106	6,776	5,507	-1,269
0070	20	30	100	105	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	30	100	105	5
Subtotal: *NPS*	7,152	4,302	9,054	7,687	-1,368	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7,152	4,309	9,054	7,687	-1,368
Total 7000	12,771	13,496	18,124	18,626	502	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	12,771	13,503	18,124	18,626	502

9960 Yr End Close

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	48,385	50,831	60,098	60,729	631	0	0	0	0	0	0	0	0	0	0	193	20	0	0	0	48,578	50,851	60,098	60,729	631

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,506	3,089	4,506	4,107	-400	0	0	0	0	0	2,294	2,450	2,881	2,926	45	4,800	5,539	7,387	7,033	-354
0012	180	229	263	477	215	0	0	0	0	0	242	152	90	329	240	422	380	352	806	454
0013	67	16	0	0	0	0	0	0	0	0	20	13	0	0	0	87	28	0	0	0
0014	570	679	1,161	1,152	-8	0	0	0	0	0	538	542	731	807	77	1,108	1,221	1,891	1,959	68
0015	13	0	0	0	0	0	0	0	0	0	41	5	20	0	-20	54	5	20	0	-20
Subtotal: *PS*	3,337	4,012	5,930	5,736	-194	0	0	0	0	0	3,136	3,162	3,721	4,062	342	6,472	7,174	9,651	9,798	148
0020	0	0	0	0	0	0	0	0	0	0	22	95	96	69	-27	22	95	96	69	-27
0031	0	22	0	0	0	0	0	0	0	0	111	0	0	0	0	111	22	0	0	0
0040	164	408	382	863	481	0	0	0	0	0	1,084	214	69	30	-39	1,247	622	451	893	442
0041	2,561	4,256	2,209	2,000	-209	0	0	0	0	0	734	296	240	252	12	3,294	4,552	2,449	2,252	-197
0070	0	4	0	25	25	0	0	0	0	0	0	24	25	67	42	0	28	25	92	67
Subtotal: *NPS*	2,724	4,691	2,591	2,888	297	0	0	0	0	0	1,951	629	430	418	-11	4,675	5,320	3,021	3,306	285
Total 1000	6,061	8,703	8,521	8,624	103	0	0	0	0	0	5,086	3,791	4,151	4,481	330	11,147	12,494	12,672	13,105	433

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,258	1,332	1,345	1,401	56	0	0	0	0	0	356	424	541	559	17	1,613	1,755	1,886	1,960	73
0014	267	282	331	347	17	0	0	0	0	0	80	92	133	139	5	348	375	464	486	22
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	1,527	1,614	1,676	1,749	72	0	0	0	0	0	436	516	674	697	23	1,963	2,130	2,350	2,446	95
0020	0	0	0	0	0	0	0	0	0	0	20	10	10	10	0	20	10	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	13	8	10	10	0	13	8	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	33	18	20	20	0	33	18	20	20	0
Total 100F	1,527	1,614	1,676	1,749	72	0	0	0	0	0	469	534	694	717	23	1,995	2,148	2,370	2,466	95

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,363	2,897	3,906	3,984	78	0	0	0	0	0	1,195	1,843	1,939	1,772	-166	4,558	4,741	5,845	5,757	-88
0012	245	552	488	1,044	556	0	0	0	0	0	99	377	296	174	-122	343	928	784	1,218	434
0013	11	45	0	0	0	0	0	0	0	0	58	31	0	0	0	70	76	0	0	0
0014	858	846	1,082	1,247	165	0	0	0	0	0	250	486	550	483	-67	1,108	1,332	1,631	1,730	98
0015	24	46	30	0	-30	0	0	0	0	0	2	8	0	0	0	25	54	30	0	-30
Subtotal: *PS*	4,500	4,386	5,506	6,275	769	0	0	0	0	0	1,604	2,745	2,784	2,429	-355	6,104	7,131	8,290	8,704	414
0020	0	0	0	0	0	0	0	0	0	0	13	13	10	5	-5	13	13	10	5	-5
0031	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	1	0	0	0	0	0	0	0	0	0	1,348	1,256	1,480	925	-555	1,349	1,256	1,480	925	-555
0041	0	0	0	0	0	0	0	0	0	0	204	100	100	40	-60	204	100	100	40	-60
0070	0	0	0	0	0	0	0	0	0	0	6	13	21	21	0	6	13	21	21	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	1,571	1,382	1,611	991	-620	1,572	1,382	1,611	991	-620
Total 2000	4,502	4,386	5,506	6,275	769	0	0	0	0	0	3,175	4,127	4,395	3,420	-975	7,677	8,513	9,901	9,695	-206

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	644	644	0	0	0	644	644
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	156	156	0	0	0	156	156
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800	0	0	0	800	800
Total 2500	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800	0	0	0	800	800

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,380	1,208	898	664	-234	0	0	0	0	0	1,891	1,303	1,725	1,291	-435	3,272	2,511	2,624	1,955	-669
0012	291	254	127	73	-54	0	0	0	0	0	213	683	768	894	126	504	937	895	967	72
0013	26	4	0	0	0	0	0	0	0	0	31	0	0	0	0	57	4	0	0	0
0014	412	357	252	181	-71	0	0	0	0	0	445	397	613	542	-72	857	754	866	723	-143
0015	21	3	83	0	-83	0	0	0	0	0	20	16	5	0	-5	41	19	88	0	-88
Subtotal: *PS*	2,131	1,826	1,361	918	-443	0	0	0	0	0	2,601	2,399	3,112	2,727	-385	4,732	4,225	4,473	3,645	-828
0020	0	0	0	0	0	0	0	0	0	0	44	54	50	64	14	44	54	50	64	14
0031	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	19	133	134	142	8	19	133	134	142	8
0041	472	12	0	0	0	0	0	0	0	0	1,229	1,067	1,646	895	-751	1,702	1,078	1,646	895	-751
0070	0	0	0	0	0	0	0	0	0	0	0	0	60	36	-24	0	0	60	36	-24
Subtotal: *NPS*	472	12	0	0	0	0	0	0	0	0	1,292	1,276	1,890	1,137	-753	1,765	1,288	1,890	1,137	-753
Total 3000	2,604	1,838	1,361	918	-443	0	0	0	0	0	3,893	3,675	5,002	3,863	-1,139	6,497	5,513	6,363	4,781	-1,581

4000 Inspection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	935	880	2,357	1,747	-610	0	0	0	0	0	3,885	3,845	4,146	4,801	655	4,819	4,724	6,503	6,549	46
0012	94	179	52	467	415	0	0	0	0	0	110	369	329	352	23	204	548	381	819	438
0013	31	18	0	0	0	0	0	0	0	0	92	141	0	0	0	123	159	0	0	0
0014	259	249	580	549	-31	0	0	0	0	0	909	987	1,101	1,278	177	1,168	1,236	1,681	1,827	146
0015	18	15	80	0	-80	0	0	0	0	0	40	79	30	25	-5	58	93	110	25	-85

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	1,337	1,340	3,069	2,763	-306	0	0	0	0	0	5,035	5,421	5,606	6,457	851	6,372	6,761	8,675	9,220	545
0040	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	27	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	80	90	0	-90	0	80	90	0	-90
0070	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	112	90	0	-90	0	112	90	0	-90
Total 4000	1,337	1,340	3,069	2,763	-306	0	0	0	0	0	5,035	5,533	5,696	6,457	761	6,372	6,873	8,765	9,220	455

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	759	714	833	859	27	0	0	0	0	0	706	652	694	682	-12	1,466	1,366	1,526	1,541	15
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	55	55	62	0	0	55	55
0013	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	1	3	0	0	0
0014	218	189	206	213	8	0	0	0	0	0	135	157	171	183	12	353	346	376	396	20
0015	29	18	0	0	0	0	0	0	0	0	14	25	0	0	0	44	43	0	0	0
Subtotal: *PS*	1,069	921	1,038	1,072	34	0	0	0	0	0	856	837	864	920	55	1,925	1,758	1,903	1,992	90
0040	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	12	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	0	0	44	44
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	44	0	44	44	0	44	0	44	44
Total 6000	1,069	921	1,038	1,072	34	0	0	0	0	0	856	881	864	964	100	1,925	1,802	1,903	2,037	134

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	84	321	240	1,049	809	0	0	0	0	0	3,744	5,268	6,040	6,464	424	3,828	5,590	6,280	7,513	1,233
0012	11	58	59	63	4	0	0	0	0	0	539	1,621	717	1,065	348	550	1,679	776	1,127	352
0013	4	0	0	0	0	0	0	0	0	0	1	40	0	0	0	5	40	0	0	0
0014	22	108	74	276	202	0	0	0	0	0	1,061	1,580	1,662	1,868	206	1,084	1,689	1,736	2,144	408
0015	3	3	0	0	0	0	0	0	0	0	150	193	278	154	-124	153	196	278	154	-124
Subtotal: *PS*	124	491	372	1,387	1,015	0	0	0	0	0	5,496	8,703	8,697	9,552	855	5,619	9,194	9,069	10,939	1,870
0020	0	0	0	0	0	0	0	0	0	0	68	210	202	222	20	68	210	202	222	20
0031	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0040	0	32	413	413	0	0	0	0	0	0	1,135	921	1,563	1,439	-124	1,135	954	1,976	1,852	-124
0041	0	0	0	0	0	0	0	0	0	0	5,929	3,106	6,776	5,507	-1,269	5,929	3,106	6,776	5,507	-1,269
0070	0	0	0	0	0	0	0	0	0	0	20	30	100	105	5	20	30	100	105	5
Subtotal: *NPS*	0	32	413	413	0	0	0	0	0	0	7,152	4,270	8,641	7,274	-1,368	7,152	4,302	9,054	7,687	-1,368
Total 7000	124	524	785	1,800	1,015	0	0	0	0	0	12,648	12,972	17,338	16,825	-513	12,771	13,496	18,124	18,626	502

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	17,222	19,317	21,958	23,202	1,244	0	0	0	0	0	31,163	31,513	38,140	37,527	-613	48,385	50,831	60,098	60,729	631

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,356	26,227	32,051	32,950	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,356	26,227	32,051	32,950	900
0012	2,086	4,473	3,188	4,993	1,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,086	4,473	3,188	4,993	1,805
0013	343	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	311	0	0	0
0014	6,026	6,945	8,645	9,421	775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,026	6,945	8,645	9,421	775
0015	377	409	527	180	-347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	409	527	180	-347
Subtotal: *PS*	**33,188**	**38,365**	**44,411**	**47,544**	**3,132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,188**	**38,365**	**44,411**	**47,544**	**3,132**
0020	167	381	368	370	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	381	368	370	2
0031	111	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	48	0	0	0
0040	3,765	3,013	4,051	3,822	-228	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	3,765	3,033	4,051	3,822	-228
0041	11,129	8,949	11,062	8,694	-2,368	0	0	0	0	0	0	0	0	0	0	193	0	0	0	0	11,322	8,949	11,062	8,694	-2,368
0070	26	75	206	298	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	75	206	298	92
Subtotal: *NPS*	**15,197**	**12,466**	**15,687**	**13,185**	**-2,502**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**193**	**20**	**0**	**0**	**0**	**15,391**	**12,486**	**15,687**	**13,185**	**-2,502**
Total budget	**48,385**	**50,831**	**60,098**	**60,729**	**631**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**193**	**20**	**0**	**0**	**0**	**48,578**	**50,851**	**60,098**	**60,729**	**631**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	12	28	51	79	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	28	51	79	28
0011	324	363	386	372	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	363	386	372	-14
Total FTEs	**336**	**391**	**437**	**451**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**336**	**391**	**437**	**451**	**14**

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,285	10,441	14,086	13,812	-274	0	0	0	0	0	14,071	15,786	17,965	19,139	1,174	24,356	26,227	32,051	32,950	900
0012	882	1,272	989	2,124	1,135	0	0	0	0	0	1,203	3,201	2,199	2,869	670	2,086	4,473	3,188	4,993	1,805
0013	140	83	0	0	0	0	0	0	0	0	203	227	0	0	0	343	311	0	0	0
0014	2,607	2,702	3,685	3,966	281	0	0	0	0	0	3,419	4,243	4,960	5,455	495	6,026	6,945	8,645	9,421	775
0015	109	84	194	0	-194	0	0	0	0	0	268	326	333	180	-154	377	409	527	180	-347
Subtotal: *PS*	**14,024**	**14,583**	**18,953**	**19,901**	**947**	**0**	**0**	**0**	**0**	**0**	**19,164**	**23,782**	**25,458**	**27,643**	**2,185**	**33,188**	**38,365**	**44,411**	**47,544**	**3,132**
0020	0	0	0	0	0	0	0	0	0	0	167	381	368	370	2	167	381	368	370	2
0031	0	22	0	0	0	0	0	0	0	0	111	25	0	0	0	111	48	0	0	0
0040	165	441	795	1,276	481	0	0	0	0	0	3,600	2,572	3,256	2,546	-709	3,765	3,013	4,051	3,822	-228
0041	3,033	4,268	2,209	2,000	-209	0	0	0	0	0	8,096	4,681	8,853	6,694	-2,158	11,129	8,949	11,062	8,694	-2,368
0070	0	4	0	25	25	0	0	0	0	0	26	71	206	273	67	26	75	206	298	92
Subtotal: *NPS*	**3,198**	**4,735**	**3,004**	**3,301**	**297**	**0**	**0**	**0**	**0**	**0**	**11,999**	**7,731**	**12,682**	**9,884**	**-2,798**	**15,197**	**12,466**	**15,687**	**13,185**	**-2,502**
Total budget	**17,222**	**19,317**	**21,958**	**23,202**	**1,244**	**0**	**0**	**0**	**0**	**0**	**31,163**	**31,513**	**38,140**	**37,527**	**-613**	**48,385**	**50,831**	**60,098**	**60,729**	**631**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	9	14	14	32	18	0	0	0	0	0	3	15	37	47	10	12	28	51	79	28
0011	125	131	166	155	-11	0	0	0	0	0	199	232	220	217	-3	324	363	386	372	-14
Total FTEs	**134**	**145**	**180**	**187**	**7**	**0**	**0**	**0**	**0**	**0**	**202**	**246**	**257**	**264**	**7**	**336**	**391**	**437**	**451**	**14**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$23,202	187.00
Subtotal: Local Fund			**$23,202**	**187.00**
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	$7,474	64.00
	6008	R-E GUAR. & EDUC. FUND	$2,366	4.70
	6009	R-E APPRAISAL FEE	$90	0.10
	6010	OPLA - SPECIAL ACCOUNT	$5,251	27.45
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	$80	0.40
	6013	BASIC BUSINESS LICENSE FUND	$14,052	115.00
	6020	BOARD OF ENGINEERS FUND	$465	0.35
	6030	GREEN BUILDING FUND	$2,340	12.00
	6040	CORPORATE RECORDATION FUND	$3,316	19.00
	6045	VENDING REGULATION FUND	$1,294	13.00
	6050	EXPEDITED BUILDING PERMIT REVIEW PROGRAM	$800	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$37,527**	**264.00**
Subtotal: General Fund			**$60,729**	**451.00**
Total: Department of Consumer and Regulatory Affairs			**$60,729**	**451.00**

Office of the Tenant Advocate Name	CQ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**											
INFORMATION TECHNOLOGY	1040	0	0	263	755	492	707	48	755	0	0	0
LANGUAGE ACCESS	1087	3	10	515	8	-506	8	0	8	0	0	0
PERFORMANCE MANAGEMENT	1090	629	515	609	661	52	569	92	661	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**632**	**525**	**1,387**	**1,425**	**38**	**1,284**	**141**	**1,425**	**0**	**0**	**0**
LEGAL REPRESENTATION	**3000**											
IN-HOUSE LEGAL REPRESENTATION	3015	595	867	1,130	1,166	37	956	210	1,166	0	0	0
LEGAL HOTLINE	3020	100	103	100	104	4	104	0	104	0	0	0
LEGAL SERVICE PROVIDER	3030	280	279	215	175	-40	175	0	175	0	0	0
Subtotal: LEGAL REPRESENTATION		**975**	**1,249**	**1,445**	**1,446**	**1**	**1,235**	**210**	**1,446**	**0**	**0**	**0**
POLICY ADVOCACY PROGRAM	**4000**											
POLICY ADVOCACY PROGRAM	4010	185	202	222	252	29	252	0	252	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM		**185**	**202**	**222**	**252**	**29**	**252**	**0**	**252**	**0**	**0**	**0**
OTA EDUCATIONAL INSTITUTE	**5000**											
OTA EDUCATIONAL INSTITUTE	5010	108	93	106	128	22	128	0	128	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE		**108**	**93**	**106**	**128**	**22**	**128**	**0**	**128**	**0**	**0**	**0**
EMERGENCY HOUSING	**6000**											
EMERGENCY HOUSING	6010	595	749	560	550	-10	550	0	550	0	0	0
Subtotal: EMERGENCY HOUSING		**595**	**749**	**560**	**550**	**-10**	**550**	**0**	**550**	**0**	**0**	**0**
CASE MNGT ADM AND COMM OUTREACH	**8000**											
CASE MANAGEMENT ADMINISTRATION	8010	170	177	173	180	7	180	0	180	0	0	0
COMMUNITY OUTREACH	8020	75	81	115	116	1	116	0	116	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH		**245**	**258**	**288**	**296**	**8**	**296**	**0**	**296**	**0**	**0**	**0**
RENT CONTROL HOUSING CLEARINGHOUSE	**9000**											
RENT CONTROL HOUSING CLEARINGHOUSE	9010	0	0	0	158	158	0	158	158	0	0	0
Subtotal: RENT CONTROL HOUSING CLEARINGHOUSE		**0**	**0**	**0**	**158**	**158**	**0**	**158**	**158**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Office of the Tenant Advocate Name	CQ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the Tenant Advocate		**2,738**	**3,075**	**4,008**	**4,254**	**246**	**3,745**	**509**	**4,254**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	281	282	530	537	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	282	530	537	7
0012	29	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	44	44
0013	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-1	0	0	0
0014	77	69	131	138	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	69	131	138	6
0015	4	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4
Subtotal: *PS*	392	353	662	723	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	353	662	723	61
0020	10	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	10	10	0
0040	230	163	90	179	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	163	90	179	89
0041	0	0	625	512	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	625	512	-113
Subtotal: *NPS*	240	172	726	702	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	172	726	702	-23
Total 1000	632	525	1,387	1,425	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	632	525	1,387	1,425	38

3000 Legal Representation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	548	803	981	995	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	803	981	995	13
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	112	162	239	236	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	162	239	236	-4
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
Subtotal: *PS*	691	966	1,221	1,232	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	966	1,221	1,232	11
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	4	4	9	32	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	9	32	23
0041	280	279	215	175	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	279	215	175	-40
Subtotal: *NPS*	284	283	224	214	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	283	224	214	-10
Total 3000	975	1,249	1,445	1,446	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	975	1,249	1,445	1,446	1

4000 Policy Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	160	166	178	198	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	166	178	198	20
0014	24	36	43	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	36	43	47	4
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	185	202	221	246	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	202	221	246	25
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3
Subtotal: *NPS*	0	0	2	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	5
Total 4000	185	202	222	252	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	202	222	252	29

5000 Ota Educational Institute

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	69	68	72	81	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	68	72	81	9
0014	16	16	18	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	18	19	2
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
Subtotal: *PS*	85	84	90	102	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	84	90	102	12
0040	9	9	11	21	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	11	21	10
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0
Subtotal: *NPS*	22	9	16	26	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	16	26	10
Total 5000	108	93	106	128	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	93	106	128	22

6000 Emergency Housing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	595	573	560	550	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	595	573	560	550	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0	-119	0	0	0	0
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	119	176	0	0	0
Subtotal: *NPS*	595	749	560	550	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	595	749	560	550	-10
Total 6000	595	749	560	550	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	595	749	560	550	-10

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	128	133	139	143	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	133	139	143	4
0014	39	41	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	41	34	34	0
0015	2	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	3	3
Subtotal: *PS*	170	177	173	180	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	177	173	180	7
0040	0	0	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	1
0041	75	81	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	81	100	100	0
Subtotal: *NPS*	75	81	115	116	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	81	115	116	1
Total 8000	245	258	288	296	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	258	288	296	8

9000 Rent Control Housing Clearinghouse

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
Subtotal: *NPS*	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
Total 9000	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,738	3,075	4,008	4,254	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,738	3,075	4,008	4,254	246

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	281	282	419	424	5	0	0	0	0	0	0	0	111	114	2	281	282	530	537	7
0012	29	0	0	44	44	0	0	0	0	0	0	0	0	0	0	29	0	0	44	44
0013	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-1	0	0	0
0014	77	69	102	111	8	0	0	0	0	0	0	0	29	27	-2	77	69	131	138	6
0015	4	4	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4
Subtotal: *PS*	392	353	521	582	61	0	0	0	0	0	0	0	140	141	0	392	353	662	723	61
0020	10	8	10	10	0	0	0	0	0	0	0	0	0	0	0	10	8	10	10	0
0040	230	163	90	179	89	0	0	0	0	0	0	0	0	0	0	230	163	90	179	89
0041	0	0	500	512	12	0	0	0	0	0	0	0	125	0	-125	0	0	625	512	-113
Subtotal: *NPS*	240	172	600	702	102	0	0	0	0	0	0	0	125	0	-125	240	172	726	702	-23
Total 1000	632	525	1,122	1,284	162	0	0	0	0	0	0	0	265	141	-125	632	525	1,387	1,425	38

3000 Legal Representation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	548	803	816	825	8	0	0	0	0	0	0	0	165	170	5	548	803	981	995	13
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	112	162	199	196	-4	0	0	0	0	0	0	0	40	40	0	112	162	239	236	-4
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
Subtotal: *PS*	691	966	1,016	1,021	6	0	0	0	0	0	0	0	205	210	5	691	966	1,221	1,232	11
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	4	4	9	32	23	0	0	0	0	0	0	0	0	0	0	4	4	9	32	23
0041	280	279	215	175	-40	0	0	0	0	0	0	0	0	0	0	280	279	215	175	-40
Subtotal: *NPS*	284	283	224	214	-10	0	0	0	0	0	0	0	0	0	0	284	283	224	214	-10
Total 3000	975	1,249	1,240	1,235	-4	0	0	0	0	0	0	0	205	210	5	975	1,249	1,445	1,446	1

4000 Policy Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	160	166	178	198	20	0	0	0	0	0	0	0	0	0	0	160	166	178	198	20
0014	24	36	43	47	4	0	0	0	0	0	0	0	0	0	0	24	36	43	47	4
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	185	202	221	246	25	0	0	0	0	0	0	0	0	0	0	185	202	221	246	25
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3
Subtotal: *NPS*	0	0	2	6	5	0	0	0	0	0	0	0	0	0	0	0	0	2	6	5

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 4000	185	202	222	252	29	0	0	0	0	0	0	0	0	0	0	185	202	222	252	29

5000 Ota Educational Institute

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	69	68	72	81	9	0	0	0	0	0	0	0	0	0	0	69	68	72	81	9
0014	16	16	18	19	2	0	0	0	0	0	0	0	0	0	0	16	16	18	19	2
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
Subtotal: *PS*	85	84	90	102	12	0	0	0	0	0	0	0	0	0	0	85	84	90	102	12
0040	9	9	11	21	10	0	0	0	0	0	0	0	0	0	0	9	9	11	21	10
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0
Subtotal: *NPS*	22	9	16	26	10	0	0	0	0	0	0	0	0	0	0	22	9	16	26	10
Total 5000	108	93	106	128	22	0	0	0	0	0	0	0	0	0	0	108	93	106	128	22

6000 Emergency Housing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	595	573	560	550	-10	0	0	0	0	0	0	0	0	0	0	595	573	560	550	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
Subtotal: *NPS*	595	749	560	550	-10	0	0	0	0	0	0	0	0	0	0	595	749	560	550	-10
Total 6000	595	749	560	550	-10	0	0	0	0	0	0	0	0	0	0	595	749	560	550	-10

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	128	133	139	143	4	0	0	0	0	0	0	0	0	0	0	128	133	139	143	4
0014	39	41	34	34	0	0	0	0	0	0	0	0	0	0	0	39	41	34	34	0
0015	2	3	0	3	3	0	0	0	0	0	0	0	0	0	0	2	3	0	3	3
Subtotal: *PS*	170	177	173	180	7	0	0	0	0	0	0	0	0	0	0	170	177	173	180	7
0040	0	0	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	15	16	1
0041	75	81	100	100	0	0	0	0	0	0	0	0	0	0	0	75	81	100	100	0
Subtotal: *NPS*	75	81	115	116	1	0	0	0	0	0	0	0	0	0	0	75	81	115	116	1
Total 8000	245	258	288	296	8	0	0	0	0	0	0	0	0	0	0	245	258	288	296	8

9000 Rent Control Housing Clearinghouse

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158	0	0	0	158	158

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158	0	0	0	158	158
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158	0	0	0	158	158

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,738	3,075	3,538	3,745	208	0	0	0	0	0	0	0	471	509	38	2,738	3,075	4,008	4,254	246

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,186	1,452	1,901	1,955	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,452	1,901	1,955	54
0012	56	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	44	44
0013	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-1	0	0	0
0014	268	322	466	474	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	322	466	474	8
0015	9	9	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	10	10
Subtotal: *PS*	**1,522**	**1,781**	**2,366**	**2,482**	**116**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,522**	**1,781**	**2,366**	**2,482**	**116**
0020	10	8	10	19	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	10	19	8
0040	837	750	686	803	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	837	750	686	803	116
0041	355	360	940	946	6	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0	236	360	940	946	6
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	119	176	0	0	0
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0
Subtotal: *NPS*	**1,216**	**1,294**	**1,642**	**1,772**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,216**	**1,294**	**1,642**	**1,772**	**130**
Total budget	**2,738**	**3,075**	**4,008**	**4,254**	**246**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,738**	**3,075**	**4,008**	**4,254**	**246**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	1	1
0011	14	18	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	18	22	21	-1
Total FTEs	**15**	**18**	**22**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**18**	**22**	**22**	**0**

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,186	1,452	1,624	1,671	47	0	0	0	0	0	0	0	276	284	7	1,186	1,452	1,901	1,955	54
0012	56	0	0	44	44	0	0	0	0	0	0	0	0	0	0	56	0	0	44	44
0013	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-1	0	0	0
0014	268	322	396	406	10	0	0	0	0	0	0	0	69	67	-2	268	322	466	474	8
0015	9	9	0	10	10	0	0	0	0	0	0	0	0	0	0	9	9	0	10	10
Subtotal: *PS*	**1,522**	**1,781**	**2,021**	**2,131**	**111**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**346**	**351**	**5**	**1,522**	**1,781**	**2,366**	**2,482**	**116**
0020	10	8	10	19	8	0	0	0	0	0	0	0	0	0	0	10	8	10	19	8
0040	837	750	686	803	116	0	0	0	0	0	0	0	0	0	0	837	750	686	803	116
0041	355	360	815	787	-28	0	0	0	0	0	0	0	125	158	33	355	360	940	946	6
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0
Subtotal: *NPS*	**1,216**	**1,294**	**1,517**	**1,614**	**97**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**158**	**33**	**1,216**	**1,294**	**1,642**	**1,772**	**130**
Total budget	**2,738**	**3,075**	**3,538**	**3,745**	**208**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**471**	**509**	**38**	**2,738**	**3,075**	**4,008**	**4,254**	**246**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2	0	0	1	1
0011	14	18	19	18	-1	0	0	0	0	0	0	0	3	3	0	14	18	22	21	-1
Total FTEs	**15**	**18**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**0**	**15**	**18**	**22**	**22**	**0**

CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,745	18.65
Subtotal: Local Fund			**$3,745**	**18.65**
Special Purpose Revenue Funds ('O'Type)				
	6000	RENTAL UNIT FEE FUND	$509	3.35
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$509**	**3.35**
Subtotal: General Fund			**$4,254**	**22.00**
Total: Office of the Tenant Advocate			**$4,254**	**22.00**

Commission on the Arts and Humanities Name	BX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	95	265	284	197	-87	0	0	197	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	24	0	20	93	73	0	0	93	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	20	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	32	27	9	15	6	0	0	15	0	0	0
FINANCIAL SERVICES	1050	28	0	0	176	176	0	0	176	0	0	0
RISK MANAGEMENT	1055	16	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	30	253	242	-11	0	0	242	0	0	0
COMMUNICATIONS	1080	41	0	0	215	215	0	0	215	0	0	0
CUSTOMER SERVICE	1085	33	41	82	84	2	0	0	84	0	0	0
PERFORMANCE MANAGEMENT	1090	76	311	324	328	4	0	0	328	0	0	0
Subtotal: AGENCY MANAGEMENT		**375**	**674**	**972**	**1,349**	**377**	**0**	**0**	**1,349**	**0**	**0**	**0**
ARTS BUILDING COMMUNITIES	**2000**											
ARTS BUILDING COMMUNITIES	2010	6,032	8,763	17,231	19,455	2,224	2,862	0	19,355	0	0	100
Subtotal: ARTS BUILDING COMMUNITIES		**6,032**	**8,763**	**17,231**	**19,455**	**2,224**	**2,862**	**0**	**19,355**	**0**	**0**	**100**
DC CREATES PUBLIC ART	**3000**											
NEIGHBORHOOD AND PUBLIC ART	3010	1,179	4,805	3,486	4,052	566	0	0	4,052	0	0	0
LINCOLN THEATRE	3030	0	158	200	150	-50	0	0	150	0	0	0
Subtotal: DC CREATES PUBLIC ART		**1,179**	**4,963**	**3,686**	**4,202**	**516**	**0**	**0**	**4,202**	**0**	**0**	**0**
ARTS LEARNING AND OUTREACH	**4000**											
ARTS LEARNING FOR YOUTH	4010	7,122	5,524	6,732	5,306	-1,426	0	199	5,238	0	0	68
LIFELONG LEARNING	4020	229	324	359	262	-97	0	0	262	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		**7,351**	**5,849**	**7,091**	**5,568**	**-1,523**	**0**	**199**	**5,500**	**0**	**0**	**68**
ADMINISTRATION	**5000**											
LEGISLATIVE AND GRANTS MANAGEMENT	5010	414	620	876	792	-84	0	0	792	0	0	0
Subtotal: ADMINISTRATION		**414**	**620**	**876**	**792**	**-84**	**0**	**0**	**792**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Commission on the Arts and Humanities Name	BX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Commission on the Arts and Humanities		**15,351**	**20,868**	**29,857**	**31,367**	**1,510**	**2,862**	**199**	**31,199**	**0**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	206	313	616	813	197	0	0	101	0	-101	0	0	0	0	0	0	0	0	0	0	206	313	717	813	96
0012	72	219	64	268	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	219	64	268	204
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	45	115	141	239	98	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	45	115	162	239	77
Subtotal: *PS*	342	647	821	1,319	499	0	0	122	0	-122	0	0	0	0	0	0	0	0	0	0	342	647	943	1,319	377
0040	22	18	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	18	20	15	-5
0070	12	9	9	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	9	9	15	6
Subtotal: *NPS*	33	27	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	27	29	30	1
Total 1000	375	674	850	1,349	500	0	0	122	0	-122	0	0	0	0	0	0	0	0	0	0	375	674	972	1,349	377

2000 Arts Building Communities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	78	233	0	-233	76	178	59	0	-59	0	0	0	0	0	0	72	0	0	0	209	328	292	0	-292
0012	24	244	176	323	148	157	75	70	0	-70	0	0	0	0	0	0	0	0	0	0	181	318	246	323	77
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	41	72	85	71	-13	64	71	27	0	-27	0	0	0	0	0	0	14	0	0	0	105	157	111	71	-40
Subtotal: *PS*	204	394	493	394	-99	297	324	156	0	-156	0	0	0	0	0	0	86	0	0	0	500	803	649	394	-254
0020	15	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	15	15	0
0031	9	0	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	6	10	4
0040	326	380	421	476	56	7	14	15	0	-15	0	0	0	0	0	0	0	0	0	0	333	394	436	476	41
0041	595	40	162	327	165	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	595	70	162	327	165
0050	4,405	7,349	15,863	18,132	2,270	68	37	0	0	0	0	0	0	0	0	107	100	100	100	0	4,580	7,486	15,963	18,232	2,270
Subtotal: *NPS*	5,350	7,779	16,467	18,960	2,494	75	51	15	0	-15	0	0	0	0	0	107	130	100	100	0	5,532	7,960	16,582	19,060	2,479
Total 2000	5,554	8,173	16,960	19,355	2,395	372	375	171	0	-171	0	0	0	0	0	107	216	100	100	0	6,032	8,763	17,231	19,455	2,224

3000 Dc Creates Public Art

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	146	284	234	225	-10	0	0	47	0	-47	0	0	0	0	0	0	0	0	0	0	146	284	282	225	-57
0012	113	73	72	50	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	73	72	50	-22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	63	82	63	61	-3	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	63	82	73	61	-12
Subtotal: *PS*	324	439	369	335	-34	0	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	324	439	426	335	-91
0041	813	1,299	960	729	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	813	1,299	960	729	-231
0050	0	3,226	2,300	3,138	838	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	41	3,226	2,300	3,138	838
Subtotal: *NPS*	813	4,525	3,260	3,867	607	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	854	4,525	3,260	3,867	607
Total 3000	1,138	4,963	3,629	4,202	573	0	0	57	0	-57	0	0	0	0	0	41	0	0	0	0	1,179	4,963	3,686	4,202	516

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	42	44	167	127	-40	0	94	44	0	-44	0	0	0	0	0	0	0	0	0	0	42	138	211	127	-84
0012	-4	36	0	140	140	157	136	139	0	-139	0	0	0	0	0	0	0	0	0	0	153	172	139	140	1
0014	8	16	35	59	25	27	41	38	0	-38	0	0	0	0	0	0	0	0	0	0	34	57	73	59	-13
Subtotal: *PS*	45	96	202	327	125	184	271	221	0	-221	0	0	0	0	0	0	0	0	0	0	229	367	423	327	-96
0040	107	0	133	199	66	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	119	0	133	199	66
0041	435	116	287	474	187	0	0	0	0	0	0	0	0	0	0	18	48	0	68	68	453	164	287	542	255
0050	6,440	5,244	6,126	4,500	-1,626	72	74	54	0	-54	0	0	0	0	0	38	0	68	0	-68	6,550	5,317	6,248	4,500	-1,748
Subtotal: *NPS*	6,982	5,360	6,546	5,173	-1,373	72	74	54	0	-54	0	0	0	0	0	68	48	68	68	0	7,122	5,481	6,668	5,241	-1,427
Total 4000	7,027	5,456	6,748	5,500	-1,248	256	345	275	0	-275	0	0	0	0	0	68	48	68	68	0	7,351	5,849	7,091	5,568	-1,523

5000 Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	56	78	0	77	77	53	0	79	0	-79	0	0	0	0	0	0	0	0	0	0	110	78	79	77	-2
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	8	19	0	17	17	11	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	19	19	16	17	1
Subtotal: *PS*	65	105	0	94	94	64	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	129	105	95	94	-1
0041	285	514	781	698	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	514	781	698	-83
Subtotal: *NPS*	285	514	781	698	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	514	781	698	-83
Total 5000	349	620	781	792	11	64	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	414	620	876	792	-84

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	14,443	19,884	28,968	31,199	2,231	692	720	720	0	-720	0	0	0	0	0	216	264	168	168	0	15,351	20,868	29,857	31,367	1,510

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	206	313	616	0	-616	0	0	0	813	813	0	0	0	0	0	206	313	616	813	197
0012	72	219	64	0	-64	0	0	0	268	268	0	0	0	0	0	72	219	64	268	204
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	45	115	141	0	-141	0	0	0	239	239	0	0	0	0	0	45	115	141	239	98
Subtotal: *PS*	342	647	821	0	-821	0	0	0	1,319	1,319	0	0	0	0	0	342	647	821	1,319	499
0040	22	18	20	0	-20	0	0	0	15	15	0	0	0	0	0	22	18	20	15	-5
0070	12	9	9	0	-9	0	0	0	15	15	0	0	0	0	0	12	9	9	15	6
Subtotal: *NPS*	33	27	29	0	-29	0	0	0	30	30	0	0	0	0	0	33	27	29	30	1
Total 1000	375	674	850	0	-850	0	0	0	1,349	1,349	0	0	0	0	0	375	674	850	1,349	500

2000 Arts Building Communities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	78	233	0	-233	0	0	0	0	0	0	0	0	0	0	133	78	233	0	-233
0012	24	244	176	0	-176	0	0	0	323	323	0	0	0	0	0	24	244	176	323	148
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	41	72	85	0	-85	0	0	0	71	71	0	0	0	0	0	41	72	85	71	-13
Subtotal: *PS*	204	394	493	0	-493	0	0	0	394	394	0	0	0	0	0	204	394	493	394	-99
0020	15	10	15	0	-15	0	0	0	15	15	0	0	0	0	0	15	10	15	15	0
0031	9	0	6	0	-6	0	0	0	10	10	0	0	0	0	0	9	0	6	10	4
0040	326	380	421	0	-421	0	0	0	476	476	0	0	0	0	0	326	380	421	476	56
0041	595	40	162	0	-162	0	0	0	327	327	0	0	0	0	0	595	40	162	327	165
0050	4,405	7,349	15,863	2,862	-13,001	0	0	0	15,271	15,271	0	0	0	0	0	4,405	7,349	15,863	18,132	2,270
Subtotal: *NPS*	5,350	7,779	16,467	2,862	-13,605	0	0	0	16,099	16,099	0	0	0	0	0	5,350	7,779	16,467	18,960	2,494
Total 2000	5,554	8,173	16,960	2,862	-14,099	0	0	0	16,493	16,493	0	0	0	0	0	5,554	8,173	16,960	19,355	2,395

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	146	284	234	0	-234	0	0	0	225	225	0	0	0	0	0	146	284	234	225	-10
0012	113	73	72	0	-72	0	0	0	50	50	0	0	0	0	0	113	73	72	50	-22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	63	82	63	0	-63	0	0	0	61	61	0	0	0	0	0	63	82	63	61	-3
Subtotal: *PS*	324	439	369	0	-369	0	0	0	335	335	0	0	0	0	0	324	439	369	335	-34
0041	813	1,299	960	0	-960	0	0	0	729	729	0	0	0	0	0	813	1,299	960	729	-231
0050	0	3,226	2,300	0	-2,300	0	0	0	3,138	3,138	0	0	0	0	0	0	3,226	2,300	3,138	838
Subtotal: *NPS*	813	4,525	3,260	0	-3,260	0	0	0	3,867	3,867	0	0	0	0	0	813	4,525	3,260	3,867	607

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 3000	1,138	4,963	3,629	0	-3,629	0	0	0	4,202	4,202	0	0	0	0	0	1,138	4,963	3,629	4,202	573

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	42	44	167	0	-167	0	0	0	127	127	0	0	0	0	0	42	44	167	127	-40
0012	-4	36	0	0	0	0	0	0	140	140	0	0	0	0	0	-4	36	0	140	140
0014	8	16	35	0	-35	0	0	0	59	59	0	0	0	0	0	8	16	35	59	25
Subtotal: *PS*	45	96	202	0	-202	0	0	0	327	327	0	0	0	0	0	45	96	202	327	125
0040	0	0	0	0	0	0	0	0	0	0	107	0	133	199	66	107	0	133	199	66
0041	435	116	287	0	-287	0	0	0	474	474	0	0	0	0	0	435	116	287	474	187
0050	6,440	5,244	6,126	0	-6,126	0	0	0	4,500	4,500	0	0	0	0	0	6,440	5,244	6,126	4,500	-1,626
Subtotal: *NPS*	6,875	5,360	6,413	0	-6,413	0	0	0	4,974	4,974	107	0	133	199	66	6,982	5,360	6,546	5,173	-1,373
Total 4000	6,920	5,456	6,615	0	-6,615	0	0	0	5,301	5,301	107	0	133	199	66	7,027	5,456	6,748	5,500	-1,248

5000 Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	56	78	0	0	0	0	0	0	77	77	0	0	0	0	0	56	78	0	77	77
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	8	19	0	0	0	0	0	0	17	17	0	0	0	0	0	8	19	0	17	17
Subtotal: *PS*	65	105	0	0	0	0	0	0	94	94	0	0	0	0	0	65	105	0	94	94
0041	285	514	781	0	-781	0	0	0	698	698	0	0	0	0	0	285	514	781	698	-83
Subtotal: *NPS*	285	514	781	0	-781	0	0	0	698	698	0	0	0	0	0	285	514	781	698	-83
Total 5000	349	620	781	0	-781	0	0	0	792	792	0	0	0	0	0	349	620	781	792	11

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	14,336	19,884	28,835	2,862	-25,974	0	0	0	28,138	28,138	107	0	133	199	66	14,443	19,884	28,968	31,199	2,231

BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	527	718	1,251	1,165	-86	76	273	251	0	-251	0	0	0	0	0	0	72	0	0	0	603	1,063	1,502	1,165	-337
0012	261	650	311	859	547	367	210	288	0	-288	0	0	0	0	0	0	0	0	0	0	628	860	600	859	259
0013	27	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	9	0	0	0
0014	165	302	323	447	124	101	112	112	0	-112	0	0	0	0	0	0	14	0	0	0	266	429	435	447	12
Subtotal: *PS*	**979**	**1,679**	**1,885**	**2,471**	**585**	**545**	**595**	**651**	**0**	**-651**	**0**	**0**	**0**	**0**	**0**	**0**	**86**	**0**	**0**	**0**	**1,524**	**2,360**	**2,537**	**2,471**	**-66**
0020	15	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	15	15	0
0031	9	0	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	6	10	4
0040	455	398	574	690	116	7	14	15	0	-15	0	0	0	0	0	12	0	0	0	0	474	411	589	690	101
0041	2,129	1,969	2,191	2,228	38	0	0	0	0	0	0	0	0	0	0	18	78	0	68	68	2,146	2,047	2,191	2,296	106
0050	10,845	15,819	24,288	25,770	1,482	141	111	54	0	-54	0	0	0	0	0	186	100	168	100	-68	11,171	16,030	24,511	25,870	1,360
0070	12	9	9	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	9	9	15	6
Subtotal: *NPS*	**13,463**	**18,205**	**27,083**	**28,728**	**1,645**	**147**	**124**	**69**	**0**	**-69**	**0**	**0**	**0**	**0**	**0**	**216**	**178**	**168**	**168**	**0**	**13,827**	**18,508**	**27,320**	**28,896**	**1,576**
Total budget	**14,443**	**19,884**	**28,968**	**31,199**	**2,231**	**692**	**720**	**720**	**0**	**-720**	**0**	**0**	**0**	**0**	**0**	**216**	**264**	**168**	**168**	**0**	**15,351**	**20,868**	**29,857**	**31,367**	**1,510**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	13	5	14	9	7	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	9	17	9	14	5
0011	9	8	16	13	-3	0	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	9	11	19	13	-6
Total FTEs	**11**	**21**	**21**	**27**	**6**	**7**	**7**	**7**	**0**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**28**	**28**	**27**	**-1**

BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	527	718	1,251	0	-1,251	0	0	0	1,165	1,165	0	0	0	0	0	527	718	1,251	1,165	-86
0012	261	650	311	0	-311	0	0	0	859	859	0	0	0	0	0	261	650	311	859	547
0013	27	9	0	0	0	0	0	0	0	0	0	0	0	0	0	27	9	0	0	0
0014	165	302	323	0	-323	0	0	0	447	447	0	0	0	0	0	165	302	323	447	124
Subtotal: *PS*	**979**	**1,679**	**1,885**	**0**	**-1,885**	**0**	**0**	**0**	**2,471**	**2,471**	**0**	**0**	**0**	**0**	**0**	**979**	**1,679**	**1,885**	**2,471**	**585**
0020	15	10	15	0	-15	0	0	0	15	15	0	0	0	0	0	15	10	15	15	0
0031	9	0	6	0	-6	0	0	0	10	10	0	0	0	0	0	9	0	6	10	4
0040	348	398	441	0	-441	0	0	0	491	491	107	0	133	199	66	455	398	574	690	116
0041	2,129	1,969	2,191	0	-2,191	0	0	0	2,228	2,228	0	0	0	0	0	2,129	1,969	2,191	2,228	38
0050	10,845	15,819	24,288	2,862	-21,427	0	0	0	22,908	22,908	0	0	0	0	0	10,845	15,819	24,288	25,770	1,482
0070	12	9	9	0	-9	0	0	0	15	15	0	0	0	0	0	12	9	9	15	6
Subtotal: *NPS*	**13,357**	**18,205**	**26,950**	**2,862**	**-24,088**	**0**	**0**	**0**	**25,668**	**25,668**	**107**	**0**	**133**	**199**	**66**	**13,463**	**18,205**	**27,083**	**28,728**	**1,645**
Total budget	**14,336**	**19,884**	**28,835**	**2,862**	**-25,974**	**0**	**0**	**0**	**28,138**	**28,138**	**107**	**0**	**133**	**199**	**66**	**14,443**	**19,884**	**28,968**	**31,199**	**2,231**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	13	5	0	-5	0	0	0	14	14	0	0	0	0	0	2	13	5	14	9
0011	9	8	16	0	-16	0	0	0	13	13	0	0	0	0	0	9	8	16	13	-3
Total FTEs	**11**	**21**	**21**	**0**	**-21**	**0**	**0**	**0**	**27**	**27**	**0**	**0**	**0**	**0**	**0**	**11**	**21**	**21**	**27**	**6**

BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,862	0.00
Subtotal: Local Fund			**$2,862**	**0.00**
Dedicated Taxes				
	0110	DEDICATED TAXES	$28,138	27.00
Subtotal: Dedicated Taxes			**$28,138**	**27.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	$199	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$199**	**0.00**
Subtotal: General Fund			**$31,199**	**27.00**
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			**$31,367**	**27.00**

Alcoholic Beverage Regulation Administration Name	LQ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	4	35	39	39	0	0	39	39	0	0	0
PROPERTY MANAGEMENT	1030	501	244	492	611	119	0	611	611	0	0	0
INFORMATION TECHNOLOGY	1040	193	80	102	105	3	0	105	105	0	0	0
FINANCIAL MANAGEMENT	1050	30	9	70	70	0	0	70	70	0	0	0
LEGAL	1060	952	1,044	1,216	1,272	57	0	1,272	1,272	0	0	0
FLEET MANAGEMENT	1070	50	40	47	50	3	0	50	50	0	0	0
COMMUNICATIONS	1080	171	242	310	367	57	0	367	367	0	0	0
CUSTOMER SERVICE	1085	68	70	72	82	10	0	82	82	0	0	0
LANGUAGE ACCESS	1087	14	7	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	642	771	963	938	-25	0	938	938	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,627**	**2,542**	**3,326**	**3,549**	**223**	**0**	**3,549**	**3,549**	**0**	**0**	**0**
LICENSING	**2000**											
LICENSING	2010	1,036	990	1,011	1,149	138	0	1,149	1,149	0	0	0
Subtotal: LICENSING		**1,036**	**990**	**1,011**	**1,149**	**138**	**0**	**1,149**	**1,149**	**0**	**0**	**0**
INVESTIGATIONS	**3000**											
INVESTIGATIONS	3010	3,531	3,563	3,992	4,235	243	0	2,943	4,235	0	0	0
Subtotal: INVESTIGATIONS		**3,531**	**3,563**	**3,992**	**4,235**	**243**	**0**	**2,943**	**4,235**	**0**	**0**	**0**
RECORDS MANAGEMENT	**5000**											
RECORDS MANAGEMENT	5010	79	153	326	366	40	0	366	366	0	0	0
Subtotal: RECORDS MANAGEMENT		**79**	**153**	**326**	**366**	**40**	**0**	**366**	**366**	**0**	**0**	**0**
Total: Alcoholic Beverage Regulation Administration		**7,272**	**7,247**	**8,655**	**9,299**	**643**	**0**	**8,007**	**9,299**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	793	1,043	1,200	1,362	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	793	1,043	1,200	1,362	162
0012	575	586	627	566	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	586	627	566	-61
0013	12	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0
0014	253	309	389	416	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	309	389	416	27
0015	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	1	0	0	0
Subtotal: *PS*	1,649	1,943	2,216	2,344	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,649	1,943	2,216	2,344	128
0020	53	69	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	69	75	75	0
0031	79	84	80	85	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4
0040	431	293	470	471	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	293	470	471	1
0041	378	108	440	524	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	108	440	524	84
0070	37	43	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5
Subtotal: *NPS*	977	598	1,110	1,205	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	977	598	1,110	1,205	94
Total 1000	2,627	2,542	3,326	3,549	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,627	2,542	3,326	3,549	223

2000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	465	377	425	538	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	377	425	538	114
0012	335	379	365	358	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	379	365	358	-7
0013	1	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0
0014	189	195	168	195	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	195	168	195	26
0015	25	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	11	15	15	0
Subtotal: *PS*	1,015	975	974	1,106	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,015	975	974	1,106	133
0020	19	5	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	25	25	0
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	2	10	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	15	5
Subtotal: *NPS*	21	15	38	42	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	15	38	42	5
Total 2000	1,036	990	1,011	1,149	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	990	1,011	1,149	138

3000 Investigations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	836	910	1,509	1,162	-348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	836	910	1,509	1,162	-348
0012	850	840	530	971	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	840	530	971	441
0013	84	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	82	100	100	0
0014	373	399	434	463	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	373	399	434	463	28
0015	109	161	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	161	155	155	0
Subtotal: *PS*	2,251	2,393	2,729	2,850	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,251	2,393	2,729	2,850	121

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	10	1	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	13	13	0
0040	4	57	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	57	7	7	0
0041	95	65	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	65	73	73	0
0050	1,170	1,048	1,170	1,292	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,048	1,170	1,292	122
Subtotal: *NPS*	1,280	1,170	1,263	1,385	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,170	1,263	1,385	122
Total 3000	3,531	3,563	3,992	4,235	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,531	3,563	3,992	4,235	243

5000 Records Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	69	94	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	94	25
0012	64	126	187	194	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	126	187	194	7
0014	15	26	55	63	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	26	55	63	8
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	79	153	316	356	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	153	316	356	40
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	79	153	326	366	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	153	326	366	40
Total budget	7,272	7,247	8,655	9,299	643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,272	7,247	8,655	9,299	643

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	793	1,043	1,200	1,362	162	793	1,043	1,200	1,362	162
0012	0	0	0	0	0	0	0	0	0	0	575	586	627	566	-61	575	586	627	566	-61
0013	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	12	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	253	309	389	416	27	253	309	389	416	27
0015	0	0	0	0	0	0	0	0	0	0	16	1	0	0	0	16	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,649	1,943	2,216	2,344	128	1,649	1,943	2,216	2,344	128
0020	0	0	0	0	0	0	0	0	0	0	53	69	75	75	0	53	69	75	75	0
0031	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4	79	84	80	85	4
0040	0	0	0	0	0	0	0	0	0	0	431	293	470	471	1	431	293	470	471	1
0041	0	0	0	0	0	0	0	0	0	0	378	108	440	524	84	378	108	440	524	84
0070	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5	37	43	45	50	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	977	598	1,110	1,205	94	977	598	1,110	1,205	94
Total 1000	0	0	0	0	0	0	0	0	0	0	2,627	2,542	3,326	3,549	223	2,627	2,542	3,326	3,549	223

2000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	465	377	425	538	114	465	377	425	538	114
0012	0	0	0	0	0	0	0	0	0	0	335	379	365	358	-7	335	379	365	358	-7
0013	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0	1	13	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	189	195	168	195	26	189	195	168	195	26
0015	0	0	0	0	0	0	0	0	0	0	25	11	15	15	0	25	11	15	15	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,015	975	974	1,106	133	1,015	975	974	1,106	133
0020	0	0	0	0	0	0	0	0	0	0	19	5	25	25	0	19	5	25	25	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	2	10	10	15	5	2	10	10	15	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	21	15	38	42	5	21	15	38	42	5
Total 2000	0	0	0	0	0	0	0	0	0	0	1,036	990	1,011	1,149	138	1,036	990	1,011	1,149	138

3000 Investigations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	836	910	1,509	1,162	-348	836	910	1,509	1,162	-348
0012	0	0	0	0	0	0	0	0	0	0	850	840	530	971	441	850	840	530	971	441
0013	0	0	0	0	0	0	0	0	0	0	84	82	100	100	0	84	82	100	100	0
0014	0	0	0	0	0	0	0	0	0	0	373	399	434	463	28	373	399	434	463	28
0015	0	0	0	0	0	0	0	0	0	0	109	161	155	155	0	109	161	155	155	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,251	2,393	2,729	2,850	121	2,251	2,393	2,729	2,850	121
0020	0	0	0	0	0	0	0	0	0	0	10	1	13	13	0	10	1	13	13	0
0040	0	0	0	0	0	0	0	0	0	0	4	57	7	7	0	4	57	7	7	0
0041	0	0	0	0	0	0	0	0	0	0	95	65	73	73	0	95	65	73	73	0
0050	0	0	0	0	0	1,170	1,048	1,170	1,292	122	0	0	0	0	0	1,170	1,048	1,170	1,292	122
Subtotal: *NPS*	0	0	0	0	0	1,170	1,048	1,170	1,292	122	110	122	93	93	0	1,280	1,170	1,263	1,385	122
Total 3000	0	0	0	0	0	1,170	1,048	1,170	1,292	122	2,361	2,515	2,822	2,943	121	3,531	3,563	3,992	4,235	243

5000 Records Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	69	94	25	0	0	69	94	25
0012	0	0	0	0	0	0	0	0	0	0	64	126	187	194	7	64	126	187	194	7
0014	0	0	0	0	0	0	0	0	0	0	15	26	55	63	8	15	26	55	63	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	79	153	316	356	40	79	153	316	356	40
0020	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
Total 5000	0	0	0	0	0	0	0	0	0	0	79	153	326	366	40	79	153	326	366	40
Total budget	0	0	0	0	0	1,170	1,048	1,170	1,292	122	6,102	6,199	7,485	8,007	521	7,272	7,247	8,655	9,299	643

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,093	2,330	3,204	3,157	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,093	2,330	3,204	3,157	-47
0012	1,824	1,931	1,709	2,089	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,931	1,709	2,089	379
0013	98	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	100	100	100	0
0014	830	929	1,046	1,136	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	929	1,046	1,136	90
0015	150	174	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	174	175	175	0
Subtotal: *PS*	**4,995**	**5,463**	**6,234**	**6,656**	**422**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,995**	**5,463**	**6,234**	**6,656**	**422**
0020	81	76	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	76	123	123	0
0031	79	84	80	85	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4
0040	436	350	480	480	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	350	480	480	1
0041	475	183	523	612	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	183	523	612	89
0050	1,170	1,048	1,170	1,292	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,048	1,170	1,292	122
0070	37	43	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5
Subtotal: *NPS*	**2,278**	**1,784**	**2,421**	**2,642**	**221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,278**	**1,784**	**2,421**	**2,642**	**221**
Total budget	**7,272**	**7,247**	**8,655**	**9,299**	**643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,272**	**7,247**	**8,655**	**9,299**	**643**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	20	22	22	26	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	22	26	4
0011	29	29	35	31	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	35	31	-4
Total FTEs	**49**	**51**	**57**	**57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49**	**51**	**57**	**57**	**0**

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	2,093	2,330	3,204	3,157	-47	2,093	2,330	3,204	3,157	-47
0012	0	0	0	0	0	0	0	0	0	0	1,824	1,931	1,709	2,089	379	1,824	1,931	1,709	2,089	379
0013	0	0	0	0	0	0	0	0	0	0	98	100	100	100	0	98	100	100	100	0
0014	0	0	0	0	0	0	0	0	0	0	830	929	1,046	1,136	90	830	929	1,046	1,136	90
0015	0	0	0	0	0	0	0	0	0	0	150	174	175	175	0	150	174	175	175	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,995**	**5,463**	**6,234**	**6,656**	**422**	**4,995**	**5,463**	**6,234**	**6,656**	**422**
0020	0	0	0	0	0	0	0	0	0	0	81	76	123	123	0	81	76	123	123	0
0031	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4	79	84	80	85	4
0040	0	0	0	0	0	0	0	0	0	0	436	350	480	480	1	436	350	480	480	1
0041	0	0	0	0	0	0	0	0	0	0	475	183	523	612	89	475	183	523	612	89
0050	0	0	0	0	0	1,170	1,048	1,170	1,292	122	0	0	0	0	0	1,170	1,048	1,170	1,292	122
0070	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5	37	43	45	50	5
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**1,170**	**1,048**	**1,170**	**1,292**	**122**	**1,108**	**736**	**1,251**	**1,350**	**99**	**2,278**	**1,784**	**2,421**	**2,642**	**221**
Total budget	**0**	**0**	**0**	**0**	**0**	**1,170**	**1,048**	**1,170**	**1,292**	**122**	**6,102**	**6,199**	**7,485**	**8,007**	**521**	**7,272**	**7,247**	**8,655**	**9,299**	**643**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	20	22	22	26	4	20	22	22	26	4
0011	0	0	0	0	0	0	0	0	0	0	29	29	35	31	-4	29	29	35	31	-4
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49**	**51**	**57**	**57**	**0**	**49**	**51**	**57**	**57**	**0**

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	$1,292	0.00
Subtotal: Dedicated Taxes			**$1,292**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	$8,007	57.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,007**	**57.00**
Subtotal: General Fund			**$9,299**	**57.00**
Total: Alcoholic Beverage Regulation Administration			**$9,299**	**57.00**

Public Service Commission Name	DH0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	336	505	429	396	-33	0	396	396	0	0	0
TRAINING AND DEVELOPMENT	1015	415	488	522	939	417	0	917	917	0	22	0
CONTRACTING AND PROCUREMENT	1020	299	317	375	404	29	0	404	404	0	0	0
PROPERTY MANAGEMENT	1030	2,523	2,711	2,484	2,805	321	0	2,805	2,805	0	0	0
INFORMATION TECHNOLOGY	1040	439	367	485	542	57	0	542	542	0	0	0
FINANCIAL MANAGEMENT	1050	1,365	63	63	67	4	0	67	67	0	0	0
LEGAL	1060	260	177	219	225	6	0	225	225	0	0	0
FLEET MANAGEMENT	1070	1	2	4	4	-1	0	4	4	0	0	0
COMMUNICATIONS	1080	395	433	442	443	1	0	443	443	0	0	0
CUSTOMER SERVICE	1085	357	391	464	438	-26	0	438	438	0	0	0
PERFORMANCE MANAGEMENT	1090	41	41	50	54	4	0	54	54	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,432**	**5,493**	**5,537**	**6,316**	**779**	**0**	**6,294**	**6,294**	**0**	**22**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	119	118	126	129	4	0	129	129	0	0	0
ACCOUNTING OPERATIONS	120F	221	226	233	237	3	0	237	237	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**340**	**344**	**359**	**366**	**7**	**0**	**366**	**366**	**0**	**0**	**0**
PIPELINE SAFETY	**2000**											
PIPELINE SAFETY	2010	554	665	777	780	3	0	215	215	566	0	0
Subtotal: PIPELINE SAFETY		**554**	**665**	**777**	**780**	**3**	**0**	**215**	**215**	**566**	**0**	**0**
UTILITY REGULATION	**3000**											
UTILITY REGULATION	3700	6,538	6,829	7,927	8,288	362	0	8,288	8,288	0	0	0
Subtotal: UTILITY REGULATION		**6,538**	**6,829**	**7,927**	**8,288**	**362**	**0**	**8,288**	**8,288**	**0**	**0**	**0**
PUBLIC SERVICE COMMISSION	**8000**											
PIPELINE SAFETY-ONE CALL GRANT	8010	5	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION		**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Public Service Commission		**13,869**	**13,331**	**14,599**	**15,751**	**1,152**	**0**	**15,163**	**15,163**	**566**	**22**	**0**

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,490	1,665	1,911	1,951	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,490	1,665	1,911	1,951	40
0012	158	139	131	147	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	139	131	147	16
0013	7	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	0	0	0
0014	356	384	437	449	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	356	384	437	449	12
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: *PS*	2,015	2,203	2,479	2,547	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,015	2,203	2,479	2,547	68
0020	56	61	35	50	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	61	35	50	15
0030	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0031	80	74	76	71	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	74	76	71	-5
0032	1,169	1,526	1,593	1,614	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,526	1,593	1,614	21
0034	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0035	0	0	25	1	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24
0040	1,227	1,297	874	1,561	687	0	0	0	0	0	12	10	22	22	0	0	0	0	0	0	1,239	1,307	896	1,583	687
0041	212	108	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	108	192	192	0
0050	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0
0070	352	213	240	256	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	213	240	256	16
Subtotal: *NPS*	4,405	3,280	3,036	3,747	711	0	0	0	0	0	12	10	22	22	0	0	0	0	0	0	4,417	3,290	3,058	3,769	711
Total 1000	6,420	5,483	5,515	6,294	779	0	0	0	0	0	12	10	22	22	0	0	0	0	0	0	6,432	5,493	5,537	6,316	779

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	291	291	301	10	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	282	291	296	301	6
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	53	62	65	2	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	58	53	63	65	1
Subtotal: *PS*	340	344	353	366	13	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	340	344	359	366	7
Total 100F	340	344	353	366	13	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	340	344	359	366	7

2000 Pipeline Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	97	138	129	166	37	244	279	320	387	68	0	0	0	0	0	0	0	0	0	0	342	416	448	553	104
0012	23	15	19	0	-19	90	50	78	0	-78	0	0	0	0	0	0	0	0	0	0	113	65	97	0	-97
0013	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	30	32	35	4	76	77	85	83	-2	0	0	0	0	0	0	0	0	0	0	102	107	117	118	1
Subtotal: *PS*	146	184	180	201	21	411	406	482	470	-13	0	0	0	0	0	0	0	0	0	0	557	590	662	671	8
0020	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	2	1	0
0031	0	0	1	1	0	4	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	4	4	5	4	-1

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	0	0	0	0	0	12	16	23	20	-3	0	0	0	0	0	0	0	0	0	0	12	16	23	20	-3
0040	0	0	6	6	0	-33	31	48	45	-3	0	0	0	0	0	0	0	0	0	0	-33	31	54	51	-3
0041	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
0070	4	6	6	6	0	18	18	25	27	2	0	0	0	0	0	0	0	0	0	0	22	24	31	33	2
Subtotal: *NPS*	4	6	14	14	0	-7	69	101	96	-5	0	0	0	0	0	0	0	0	0	0	-3	75	115	110	-5
Total 2000	151	190	194	215	21	403	475	583	566	-18	0	0	0	0	0	0	0	0	0	0	554	665	777	780	3

3000 Utility Regulation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,663	4,979	5,722	5,827	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,663	4,979	5,722	5,827	104
0012	773	690	807	1,000	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	773	690	807	1,000	193
0013	59	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	82	0	0	0
0014	1,039	1,075	1,397	1,461	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	1,075	1,397	1,461	64
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
Subtotal: *PS*	6,538	6,829	7,927	8,288	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362
Total 3000	6,538	6,829	7,927	8,288	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362

8000 Public Service Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 8000	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total budget	13,448	12,845	13,989	15,163	1,175	408	475	589	566	-23	12	10	22	22	0	0	0	0	0	0	13,869	13,331	14,599	15,751	1,152

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,490	1,665	1,911	1,951	40	1,490	1,665	1,911	1,951	40
0012	0	0	0	0	0	0	0	0	0	0	158	139	131	147	16	158	139	131	147	16
0013	0	0	0	0	0	0	0	0	0	0	7	13	0	0	0	7	13	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	356	384	437	449	12	356	384	437	449	12
0015	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	3	2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,015	2,203	2,479	2,547	68	2,015	2,203	2,479	2,547	68
0020	0	0	0	0	0	0	0	0	0	0	56	61	35	50	15	56	61	35	50	15
0030	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0	1	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	80	74	76	71	-5	80	74	76	71	-5
0032	0	0	0	0	0	0	0	0	0	0	1,169	1,526	1,593	1,614	21	1,169	1,526	1,593	1,614	21
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24	0	0	25	1	-24
0040	0	0	0	0	0	0	0	0	0	0	1,227	1,297	874	1,561	687	1,227	1,297	874	1,561	687
0041	0	0	0	0	0	0	0	0	0	0	212	108	192	192	0	212	108	192	192	0
0050	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0	1,308	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	352	213	240	256	16	352	213	240	256	16
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	4,405	3,280	3,036	3,747	711	4,405	3,280	3,036	3,747	711
Total 1000	0	0	0	0	0	0	0	0	0	0	6,420	5,483	5,515	6,294	779	6,420	5,483	5,515	6,294	779

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	282	291	291	301	10	282	291	291	301	10
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	58	53	62	65	2	58	53	62	65	2
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	340	344	353	366	13	340	344	353	366	13
Total 100F	0	0	0	0	0	0	0	0	0	0	340	344	353	366	13	340	344	353	366	13

2000 Pipeline Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	97	138	129	166	37	97	138	129	166	37
0012	0	0	0	0	0	0	0	0	0	0	23	15	19	0	-19	23	15	19	0	-19
0013	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	26	30	32	35	4	26	30	32	35	4
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	146	184	180	201	21	146	184	180	201	21
0020	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	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	6	6	0	0	0	6	6	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	4	6	6	6	0	4	6	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	4	6	14	14	0	4	6	14	14	0
Total 2000	0	0	0	0	0	0	0	0	0	0	151	190	194	215	21	151	190	194	215	21

3000 Utility Regulation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	4,663	4,979	5,722	5,827	104	4,663	4,979	5,722	5,827	104
0012	0	0	0	0	0	0	0	0	0	0	773	690	807	1,000	193	773	690	807	1,000	193
0013	0	0	0	0	0	0	0	0	0	0	59	82	0	0	0	59	82	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,039	1,075	1,397	1,461	64	1,039	1,075	1,397	1,461	64
0015	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	4	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362	6,538	6,829	7,927	8,288	362
Total 3000	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362	6,538	6,829	7,927	8,288	362

8000 Public Service Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 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	13,448	12,845	13,989	15,163	1,175	13,448	12,845	13,989	15,163	1,175

DH0 Public Service Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,533	7,072	8,053	8,245	192	248	279	324	387	63	0	0	0	0	0	0	0	0	0	0	6,781	7,351	8,377	8,632	255
0012	953	845	958	1,148	190	90	50	78	0	-78	0	0	0	0	0	0	0	0	0	0	1,043	895	1,036	1,148	112
0013	67	96	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	67	96	0	0	0
0014	1,480	1,542	1,928	2,010	82	77	77	86	83	-3	0	0	0	0	0	0	0	0	0	0	1,557	1,619	2,014	2,093	79
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: *PS*	**9,039**	**9,560**	**10,939**	**11,403**	**464**	**416**	**406**	**488**	**470**	**-18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,455**	**9,966**	**11,427**	**11,872**	**446**
0020	56	61	35	50	15	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	57	61	36	51	15
0030	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0031	80	74	77	72	-5	4	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	84	78	81	75	-6
0032	1,169	1,526	1,593	1,614	21	12	16	23	20	-3	0	0	0	0	0	0	0	0	0	0	1,181	1,542	1,615	1,634	18
0034	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0035	0	0	25	1	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24
0040	1,227	1,297	880	1,567	687	-33	31	48	45	-3	12	10	22	22	0	0	0	0	0	0	1,206	1,338	950	1,634	684
0041	212	108	192	192	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	108	192	192	0
0050	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0
0070	356	218	246	262	16	18	18	25	27	2	0	0	0	0	0	0	0	0	0	0	374	237	271	289	18
Subtotal: *NPS*	**4,409**	**3,286**	**3,050**	**3,761**	**711**	**-7**	**69**	**101**	**96**	**-5**	**12**	**10**	**22**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**4,414**	**3,365**	**3,172**	**3,879**	**706**
Total budget	**13,448**	**12,845**	**13,989**	**15,163**	**1,175**	**408**	**475**	**589**	**566**	**-23**	**12**	**10**	**22**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**13,869**	**13,331**	**14,599**	**15,751**	**1,152**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	8	9	7	8	1	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	8	9	8	8	0
0011	65	71	73	74	1	4	4	3	4	0	0	0	0	0	0	0	0	0	0	0	68	74	77	78	1
Total FTEs	**73**	**80**	**81**	**82**	**1**	**4**	**4**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77**	**83**	**85**	**86**	**1**

DH0 Public Service Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	6,533	7,072	8,053	8,245	192	6,533	7,072	8,053	8,245	192
0012	0	0	0	0	0	0	0	0	0	0	953	845	958	1,148	190	953	845	958	1,148	190
0013	0	0	0	0	0	0	0	0	0	0	67	96	0	0	0	67	96	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,480	1,542	1,928	2,010	82	1,480	1,542	1,928	2,010	82
0015	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0	6	5	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,039**	**9,560**	**10,939**	**11,403**	**464**	**9,039**	**9,560**	**10,939**	**11,403**	**464**
0020	0	0	0	0	0	0	0	0	0	0	56	61	35	50	15	56	61	35	50	15
0030	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0	1	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	80	74	77	72	-5	80	74	77	72	-5
0032	0	0	0	0	0	0	0	0	0	0	1,169	1,526	1,593	1,614	21	1,169	1,526	1,593	1,614	21
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24	0	0	25	1	-24
0040	0	0	0	0	0	0	0	0	0	0	1,227	1,297	880	1,567	687	1,227	1,297	880	1,567	687
0041	0	0	0	0	0	0	0	0	0	0	212	108	192	192	0	212	108	192	192	0
0050	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0	1,308	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	356	218	246	262	16	356	218	246	262	16
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,409**	**3,286**	**3,050**	**3,761**	**711**	**4,409**	**3,286**	**3,050**	**3,761**	**711**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,448**	**12,845**	**13,989**	**15,163**	**1,175**	**13,448**	**12,845**	**13,989**	**15,163**	**1,175**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	8	9	7	8	1	8	9	7	8	1
0011	0	0	0	0	0	0	0	0	0	0	65	71	73	74	1	65	71	73	74	1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**80**	**81**	**82**	**1**	**73**	**80**	**81**	**82**	**1**

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	$427	2.77
	199901	PIPELINE SAFETY GRANT	$138	0.92
Subtotal: Federal Grant Fund			**$566**	**3.69**
Subtotal: Federal Resources			**$566**	**3.69**
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	$15,145	81.92
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	$18	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$15,163**	**81.92**
Subtotal: General Fund			**$15,163**	**81.92**
Total: Public Service Commission			**$15,751**	**85.61**

Office of the People's Counsel Name	DJ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	150	158	156	168	12	0	168	168	0	0	0
CONTRACTING AND PROCUREMENT	1020	244	252	258	271	13	0	271	271	0	0	0
PROPERTY MANAGEMENT	1030	960	1,071	1,226	1,529	303	0	1,529	1,529	0	0	0
INFORMATION TECHNOLOGY	1040	193	200	241	450	210	0	450	450	0	0	0
FINANCIAL MANAGEMENT	1050	2,513	307	194	204	10	0	204	204	0	0	0
FLEET MANAGEMENT	1070	13	15	17	16	-1	0	16	16	0	0	0
CUSTOMER SERVICE	1085	23	97	103	126	22	0	126	126	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,096**	**2,101**	**2,194**	**2,764**	**570**	**0**	**2,764**	**2,764**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	331	338	451	469	18	0	469	469	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**331**	**338**	**451**	**469**	**18**	**0**	**469**	**469**	**0**	**0**	**0**
OFFICE OF PEOPLES COUNSEL	**2000**											
CONSUMER ADVOCACY AND REPRESENTATION	2010	3,331	3,417	3,108	3,437	329	0	3,437	3,437	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	1,926	2,047	2,310	2,300	-9	0	2,300	2,300	0	0	0
DC WATER-CONSUMER ADVOCACY & REPRESENT.	2030	0	0	0	775	775	775	0	775	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		**5,257**	**5,464**	**5,417**	**6,512**	**1,094**	**775**	**5,737**	**6,512**	**0**	**0**	**0**
AUDIT ADJUSTMENTS	**9960**											
YR END CLOSE	9961	0	-2	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the People's Counsel		**9,683**	**7,901**	**8,063**	**9,746**	**1,683**	**775**	**8,971**	**9,746**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	498	592	622	802	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	498	592	622	802	181
0014	85	108	110	142	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	108	110	142	32
Subtotal: *PS*	583	700	732	944	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	700	732	944	213
0020	0	0	0	0	0	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	0	0	0	0	0
0031	42	45	46	46	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	45	46	46	1
0032	634	832	853	959	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	832	853	959	106
0034	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0035	0	2	25	1	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	1	-24
0040	296	454	302	561	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296	454	302	561	259
0041	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0050	2,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0	0
0070	218	58	236	252	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	58	236	252	16
Subtotal: *NPS*	3,512	1,400	1,462	1,820	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,512	1,400	1,462	1,820	358
Total 1000	4,096	2,101	2,194	2,764	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,096	2,101	2,194	2,764	570

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	273	280	383	399	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	280	383	399	15
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	58	68	71	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58	68	71	3
Subtotal: *PS*	331	338	451	469	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	338	451	469	18
Total 100F	331	338	451	469	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	338	451	469	18

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,368	3,596	3,970	4,536	566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,368	3,596	3,970	4,536	566
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	631	644	703	803	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	644	703	803	100
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,000	4,245	4,672	5,339	666	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,245	4,672	5,339	666
0020	32	45	40	45	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	45	40	45	5
0040	271	630	283	556	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	630	283	556	273
0041	955	543	422	572	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	543	422	572	150
Subtotal: *NPS*	1,257	1,219	745	1,173	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,219	745	1,173	428
Total 2000	5,257	5,464	5,417	6,512	1,094	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,257	5,464	5,417	6,512	1,094

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	9,683	7,901	8,063	9,746	1,683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,683	7,901	8,063	9,746	1,683

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1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	498	592	622	802	181	498	592	622	802	181
0014	0	0	0	0	0	0	0	0	0	0	85	108	110	142	32	85	108	110	142	32
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	583	700	732	944	213	583	700	732	944	213
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	42	45	46	46	1	42	45	46	46	1
0032	0	0	0	0	0	0	0	0	0	0	634	832	853	959	106	634	832	853	959	106
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
0035	0	0	0	0	0	0	0	0	0	0	0	2	25	1	-24	0	2	25	1	-24
0040	0	0	0	0	0	0	0	0	0	0	296	454	302	561	259	296	454	302	561	259
0041	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0	0	2,323	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	218	58	236	252	16	218	58	236	252	16
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	3,512	1,400	1,462	1,820	358	3,512	1,400	1,462	1,820	358
Total 1000	0	0	0	0	0	0	0	0	0	0	4,096	2,101	2,194	2,764	570	4,096	2,101	2,194	2,764	570

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	273	280	383	399	15	273	280	383	399	15
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	58	58	68	71	3	58	58	68	71	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	331	338	451	469	18	331	338	451	469	18
Total 100F	0	0	0	0	0	0	0	0	0	0	331	338	451	469	18	331	338	451	469	18

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	510	510	0	0	0	0	0	3,368	3,596	3,970	4,026	56	3,368	3,596	3,970	4,536	566
0013	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	1	5	0	0	0
0014	0	0	0	90	90	0	0	0	0	0	631	644	703	713	10	631	644	703	803	100
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	600	600	0	0	0	0	0	4,000	4,245	4,672	4,739	66	4,000	4,245	4,672	5,339	666
0020	0	0	0	0	0	0	0	0	0	0	32	45	40	45	5	32	45	40	45	5
0040	0	0	0	125	125	0	0	0	0	0	271	630	283	431	148	271	630	283	556	273
0041	0	0	0	50	50	0	0	0	0	0	955	543	422	522	100	955	543	422	572	150
Subtotal: *NPS*	0	0	0	175	175	0	0	0	0	0	1,257	1,219	745	998	253	1,257	1,219	745	1,173	428

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 2000	0	0	0	775	775	0	0	0	0	0	5,257	5,464	5,417	5,737	319	5,257	5,464	5,417	6,512	1,094

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0
Total budget	0	0	0	775	775	0	0	0	0	0	9,683	7,901	8,063	8,971	908	9,683	7,901	8,063	9,746	1,683

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,139	4,469	4,975	5,737	762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,139	4,469	4,975	5,737	762
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	774	808	881	1,015	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	774	808	881	1,015	135
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**4,914**	**5,282**	**5,855**	**6,753**	**897**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,914**	**5,282**	**5,855**	**6,753**	**897**
0020	32	45	40	45	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	45	40	45	5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	42	45	46	46	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	45	46	46	1
0032	634	832	853	959	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	832	853	959	106
0034	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0035	0	2	25	1	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	1	-24
0040	566	1,084	585	1,117	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566	1,084	585	1,117	532
0041	955	553	422	572	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	553	422	572	150
0050	2,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0	0
0070	218	58	236	252	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	58	236	252	16
Subtotal: *NPS*	**4,770**	**2,619**	**2,207**	**2,993**	**786**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,770**	**2,619**	**2,207**	**2,993**	**786**
Total budget	**9,683**	**7,901**	**8,063**	**9,746**	**1,683**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,683**	**7,901**	**8,063**	**9,746**	**1,683**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	40	41	44	53	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	41	44	53	9
Total FTEs	**40**	**41**	**44**	**53**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**41**	**44**	**53**	**9**

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	510	510	0	0	0	0	0	4,139	4,469	4,975	5,227	253	4,139	4,469	4,975	5,737	762
0013	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	1	5	0	0	0
0014	0	0	0	90	90	0	0	0	0	0	774	808	881	925	45	774	808	881	1,015	135
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**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**4,914**	**5,282**	**5,855**	**6,152**	**297**	**4,914**	**5,282**	**5,855**	**6,753**	**897**
0020	0	0	0	0	0	0	0	0	0	0	32	45	40	45	5	32	45	40	45	5
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	42	45	46	46	1	42	45	46	46	1
0032	0	0	0	0	0	0	0	0	0	0	634	832	853	959	106	634	832	853	959	106
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
0035	0	0	0	0	0	0	0	0	0	0	0	2	25	1	-24	0	2	25	1	-24
0040	0	0	0	125	125	0	0	0	0	0	566	1,084	585	992	407	566	1,084	585	1,117	532
0041	0	0	0	50	50	0	0	0	0	0	955	553	422	522	100	955	553	422	572	150
0050	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0	0	2,323	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	218	58	236	252	16	218	58	236	252	16
Subtotal: *NPS*	**0**	**0**	**0**	**175**	**175**	**0**	**0**	**0**	**0**	**0**	**4,770**	**2,619**	**2,207**	**2,818**	**611**	**4,770**	**2,619**	**2,207**	**2,993**	**786**
Total budget	**0**	**0**	**0**	**775**	**775**	**0**	**0**	**0**	**0**	**0**	**9,683**	**7,901**	**8,063**	**8,971**	**908**	**9,683**	**7,901**	**8,063**	**9,746**	**1,683**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	8	8	0	0	0	0	0	40	41	44	45	1	40	41	44	53	9
Total FTEs	**0**	**0**	**0**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**40**	**41**	**44**	**45**	**1**	**40**	**41**	**44**	**53**	**9**

DJ0 Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$775	8.00
Subtotal: Local Fund			**$775**	**8.00**
Special Purpose Revenue Funds ('O'Type)				
	0631	ADVOCATE FOR CONSUMERS	$8,971	45.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,971**	**45.40**
Subtotal: General Fund			**$9,746**	**53.40**
Total: Office of the People's Counsel			**$9,746**	**53.40**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	181	189	197	206	9	0	206	206	0	0	0
LABOR PARTNERSHIP	1017	80	84	84	89	5	0	89	89	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	4,015	4,131	5,388	4,520	-869	0	4,476	4,476	0	0	44
OFFICE OF LEGAL SERVICES	1060	1,247	1,290	1,866	1,858	-7	0	1,858	1,858	0	0	0
PUBLIC AFFAIRS	1080	621	706	792	1,025	233	0	1,025	1,025	0	0	0
PERFORMANCE MANAGEMENT	1090	456	545	789	816	28	0	816	816	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,601**	**6,944**	**9,115**	**8,514**	**-601**	**0**	**8,470**	**8,470**	**0**	**0**	**44**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATION	110F	272	296	313	325	12	0	244	244	0	0	81
ACCOUNTING OPERATIONS	120F	522	542	527	554	27	0	554	554	0	0	0
ACFO	130F	197	203	212	220	8	0	220	220	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**991**	**1,041**	**1,053**	**1,099**	**46**	**0**	**1,018**	**1,018**	**0**	**0**	**81**
INSURANCE	**2000**											
INSURANCE PRODUCTS	2010	999	1,175	1,511	1,599	88	0	1,599	1,599	0	0	0
FINANCIAL SURVEILLANCE	2015	514	811	735	869	133	0	869	869	0	0	0
HMO	2050	541	566	568	606	38	0	606	606	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	45	70	528	518	-9	0	518	518	0	0	0
HEALTH INSURANCE REVIEW	2090	969	644	1,032	626	-407	0	626	626	0	0	0
Subtotal: INSURANCE		**3,069**	**3,267**	**4,374**	**4,217**	**-156**	**0**	**4,217**	**4,217**	**0**	**0**	**0**
SECURITIES	**3000**											
CORPORATE FINANCE	3010	740	702	865	891	26	0	891	891	0	0	0
SECURITIES LICENSING	3030	406	435	468	495	27	0	495	495	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	185	250	710	607	-102	0	607	607	0	0	0
Subtotal: SECURITIES		**1,331**	**1,387**	**2,042**	**1,992**	**-49**	**0**	**1,992**	**1,992**	**0**	**0**	**0**
ENFORCEMENT	**4000**											
ENFORCEMENT	4050	91	196	244	293	49	0	293	293	0	0	0
INVESTIGATIONS	4060	534	595	920	958	38	0	958	958	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	7	26	61	75	15	0	75	75	0	0	0
Subtotal: ENFORCEMENT		**631**	**817**	**1,224**	**1,326**	**102**	**0**	**1,326**	**1,326**	**0**	**0**	**0**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BANKING	**5000**											
LICENSING	5060	754	734	864	916	52	0	916	916	0	0	0
MARKET SERVICES	5070	2,954	1,424	3,699	3,735	36	0	3,735	3,735	0	0	0
DC MARKET OPERATIONS BANKING	5080	581	163	1,102	1,451	349	0	1,451	1,451	0	0	0
Subtotal: BANKING		**4,290**	**2,321**	**5,666**	**6,102**	**436**	**0**	**6,102**	**6,102**	**0**	**0**	**0**
RISK FINANCE	**6000**											
COMPLIANCE	6010	129	136	145	157	12	0	157	157	0	0	0
FINANCIAL ANALYSIS	6020	197	203	207	215	7	0	215	215	0	0	0
REGULATORY REVIEW AND LICENSING	6030	41	88	95	103	8	0	103	103	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	48	59	169	184	15	0	184	184	0	0	0
Subtotal: RISK FINANCE		**416**	**487**	**616**	**659**	**43**	**0**	**659**	**659**	**0**	**0**	**0**
MARKET EXAMINATIONS	**8000**											
INSURANCE EXAMS	8010	241	247	345	362	16	0	362	362	0	0	0
SECURITIES EXAMS	8020	352	344	414	447	33	0	447	447	0	0	0
BANKING EXAMS	8030	1,083	1,265	1,499	1,572	73	0	1,572	1,572	0	0	0
RISK FINANCE EXAMS	8040	665	700	693	739	47	0	739	739	0	0	0
Subtotal: MARKET EXAMINATIONS		**2,340**	**2,557**	**2,952**	**3,121**	**169**	**0**	**3,121**	**3,121**	**0**	**0**	**0**
COMPLIANCE ANALYSIS	**9000**											
CONSUMER SERVICES	9010	793	782	842	884	42	0	884	884	0	0	0
MARKET RESEARCH ANALYSIS	9020	223	331	654	561	-93	0	561	561	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	1	5	212	216	4	0	216	216	0	0	0
Subtotal: COMPLIANCE ANALYSIS		**1,016**	**1,118**	**1,707**	**1,660**	**-47**	**0**	**1,660**	**1,660**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-7	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Insurance, Securities, and Banking		**20,684**	**19,933**	**28,748**	**28,690**	**-57**	**0**	**28,565**	**28,565**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,719	2,896	3,591	3,650	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,719	2,896	3,591	3,650	59
0012	175	171	149	179	30	0	0	0	0	0	0	0	0	0	0	19	18	0	0	0	194	188	149	179	30
0013	5	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	23	0	0	0
0014	636	647	763	808	45	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	638	649	763	808	45
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,535	3,740	4,503	4,636	133	0	0	0	0	0	0	0	0	0	0	21	19	0	0	0	3,556	3,759	4,503	4,636	133
0020	44	52	63	78	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	52	63	78	15
0031	86	81	103	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	81	103	98	-5
0032	2,016	2,011	2,188	2,214	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26
0034	8	7	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4
0035	24	0	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2
0040	349	371	882	750	-132	0	0	0	0	0	0	0	0	0	0	3	20	44	44	0	352	391	926	794	-132
0041	101	124	266	327	60	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	116	124	266	327	60
0070	399	518	1,035	339	-696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	518	1,035	339	-696
Subtotal: *NPS*	3,027	3,165	4,568	3,834	-735	0	0	0	0	0	0	0	0	0	0	18	20	44	44	0	3,045	3,185	4,612	3,878	-735
Total 1000	6,562	6,905	9,071	8,470	-601	0	0	0	0	0	0	0	0	0	0	38	39	44	44	0	6,601	6,944	9,115	8,514	-601

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	736	777	788	822	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	736	777	788	822	34
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	168	182	161	173	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	182	161	173	13
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: *PS*	910	959	949	995	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	959	949	995	46
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	16	16	0	15	15	16	16	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	23	23	0	0	0	0	0	0	0	0	0	0	0	46	46	44	44	0	46	47	67	67	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0	20	20	20	20	0
Subtotal: *NPS*	0	1	23	23	0	0	0	0	0	0	0	0	0	0	0	81	81	81	81	0	81	82	104	104	0
Total 100F	910	960	972	1,018	46	0	0	0	0	0	0	0	0	0	0	81	81	81	81	0	991	1,041	1,053	1,099	46

2000 Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,681	2,341	2,351	2,811	461	559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,240	2,341	2,351	2,811	461
0012	-5	164	375	155	-220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	164	375	155	-220
0013	1	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	57	57	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	358	546	556	626	70	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	546	556	626	70
Subtotal: *PS*	2,036	3,051	3,339	3,649	310	677	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,713	3,051	3,339	3,649	310
0040	40	61	178	168	-9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	61	178	168	-9
0041	9	10	400	400	0	305	145	457	0	-457	0	0	0	0	0	0	0	0	0	0	314	155	857	400	-457
Subtotal: *NPS*	49	70	578	568	-9	308	145	457	0	-457	0	0	0	0	0	0	0	0	0	0	356	216	1,035	568	-466
Total 2000	2,085	3,122	3,917	4,217	301	984	145	457	0	-457	0	0	0	0	0	0	0	0	0	0	3,069	3,267	4,374	4,217	-156

3000 Securities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,019	1,006	1,132	1,238	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,006	1,132	1,238	106
0012	8	14	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	14	65	0	-65
0013	41	14	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	14	33	33	0
0014	230	260	244	261	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	260	244	261	17
0015	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: *PS*	1,298	1,295	1,494	1,553	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,298	1,295	1,494	1,553	59
0040	29	30	185	171	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	185	171	-14
0041	2	7	109	115	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	109	115	5
0070	1	55	253	154	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	55	253	154	-99
Subtotal: *NPS*	33	92	548	439	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	92	548	439	-108
Total 3000	1,331	1,387	2,042	1,992	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,387	2,042	1,992	-49

4000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	526	662	966	1,033	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	662	966	1,033	67
0012	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	18	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0
0014	80	93	197	218	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	93	197	218	21
Subtotal: *PS*	624	791	1,164	1,251	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	791	1,164	1,251	88
0040	7	26	50	56	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	26	50	56	6
0041	0	0	10	19	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	19	9
Subtotal: *NPS*	7	26	61	75	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	26	61	75	15
Total 4000	631	817	1,224	1,326	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	817	1,224	1,326	102

5000 Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	774	852	1,118	1,277	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	774	852	1,118	1,277	159

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	160	146	197	98	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	146	197	98	-99
0013	21	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	12	0	0	0
0014	204	193	268	290	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	193	268	290	22
Subtotal: *PS*	1,160	1,203	1,583	1,665	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,203	1,583	1,665	82
0040	260	46	141	112	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	46	141	112	-29
0041	1,284	1,071	1,922	2,260	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,284	1,071	1,922	2,260	338
0050	1,585	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0
0070	0	1	20	65	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	65	45
Subtotal: *NPS*	3,130	1,118	4,082	4,437	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,130	1,118	4,082	4,437	354
Total 5000	4,290	2,321	5,666	6,102	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,290	2,321	5,666	6,102	436

6000 Risk Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	305	369	371	392	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	369	371	392	21
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	48	59	76	83	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	59	76	83	7
Subtotal: *PS*	367	428	447	475	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	428	447	475	28
0040	18	39	69	84	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	39	69	84	15
0041	30	20	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	20	100	100	0
Subtotal: *NPS*	48	59	169	184	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	59	169	184	15
Total 6000	416	487	616	659	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	487	616	659	43

8000 Market Examinations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,886	2,112	2,433	2,558	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,886	2,112	2,433	2,558	126
0013	46	7	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	7	23	23	0
0014	406	439	496	540	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	439	496	540	44
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	2,340	2,557	2,952	3,121	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169
Total 8000	2,340	2,557	2,952	3,121	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169

9000 Compliance Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	868	911	1,355	1,304	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	868	911	1,355	1,304	-51
0012	-3	33	39	43	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	33	39	43	4
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	150	168	284	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	168	284	284	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,016	1,113	1,678	1,631	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,113	1,678	1,631	-47
0040	1	5	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0
Subtotal: *NPS*	1	5	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0
Total 9000	1,016	1,118	1,707	1,660	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,118	1,707	1,660	-47

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: *PS*	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 9960	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	19,581	19,668	28,166	28,565	400	984	145	457	0	-457	0	0	0	0	0	119	120	125	125	0	20,684	19,933	28,748	28,690	-57

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	2,719	2,896	3,591	3,650	59	2,719	2,896	3,591	3,650	59
0012	0	0	0	0	0	0	0	0	0	0	175	171	149	179	30	175	171	149	179	30
0013	0	0	0	0	0	0	0	0	0	0	5	23	0	0	0	5	23	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	636	647	763	808	45	636	647	763	808	45
0015	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	3,535	3,740	4,503	4,636	133	3,535	3,740	4,503	4,636	133
0020	0	0	0	0	0	0	0	0	0	0	44	52	63	78	15	44	52	63	78	15
0031	0	0	0	0	0	0	0	0	0	0	86	81	103	98	-5	86	81	103	98	-5
0032	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26	2,016	2,011	2,188	2,214	26
0034	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4	8	7	7	3	-4
0035	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2	24	0	25	27	2
0040	0	0	0	0	0	0	0	0	0	0	349	371	882	750	-132	349	371	882	750	-132
0041	0	0	0	0	0	0	0	0	0	0	101	124	266	327	60	101	124	266	327	60
0070	0	0	0	0	0	0	0	0	0	0	399	518	1,035	339	-696	399	518	1,035	339	-696
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	3,027	3,165	4,568	3,834	-735	3,027	3,165	4,568	3,834	-735
Total 1000	0	0	0	0	0	0	0	0	0	0	6,562	6,905	9,071	8,470	-601	6,562	6,905	9,071	8,470	-601

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	736	777	788	822	34	736	777	788	822	34
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	168	182	161	173	13	168	182	161	173	13
0015	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	910	959	949	995	46	910	959	949	995	46
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	1	23	23	0	0	1	23	23	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	1	23	23	0	0	1	23	23	0
Total 100F	0	0	0	0	0	0	0	0	0	0	910	960	972	1,018	46	910	960	972	1,018	46

2000 Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,681	2,341	2,351	2,811	461	1,681	2,341	2,351	2,811	461
0012	0	0	0	0	0	0	0	0	0	0	-5	164	375	155	-220	-5	164	375	155	-220

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	0	0	0	0	0	0	0	0	0	1	0	57	57	0	1	0	57	57	0
0014	0	0	0	0	0	0	0	0	0	0	358	546	556	626	70	358	546	556	626	70
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,036	3,051	3,339	3,649	310	2,036	3,051	3,339	3,649	310
0040	0	0	0	0	0	0	0	0	0	0	40	61	178	168	-9	40	61	178	168	-9
0041	0	0	0	0	0	0	0	0	0	0	9	10	400	400	0	9	10	400	400	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	49	70	578	568	-9	49	70	578	568	-9
Total 2000	0	0	0	0	0	0	0	0	0	0	2,085	3,122	3,917	4,217	301	2,085	3,122	3,917	4,217	301

3000 Securities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,019	1,006	1,132	1,238	106	1,019	1,006	1,132	1,238	106
0012	0	0	0	0	0	0	0	0	0	0	8	14	65	0	-65	8	14	65	0	-65
0013	0	0	0	0	0	0	0	0	0	0	41	14	33	33	0	41	14	33	33	0
0014	0	0	0	0	0	0	0	0	0	0	230	260	244	261	17	230	260	244	261	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0	0	0	21	21	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,298	1,295	1,494	1,553	59	1,298	1,295	1,494	1,553	59
0040	0	0	0	0	0	0	0	0	0	0	29	30	185	171	-14	29	30	185	171	-14
0041	0	0	0	0	0	0	0	0	0	0	2	7	109	115	5	2	7	109	115	5
0070	0	0	0	0	0	0	0	0	0	0	1	55	253	154	-99	1	55	253	154	-99
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	33	92	548	439	-108	33	92	548	439	-108
Total 3000	0	0	0	0	0	0	0	0	0	0	1,331	1,387	2,042	1,992	-49	1,331	1,387	2,042	1,992	-49

4000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	526	662	966	1,033	67	526	662	966	1,033	67
0012	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0	18	26	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	80	93	197	218	21	80	93	197	218	21
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	624	791	1,164	1,251	88	624	791	1,164	1,251	88
0040	0	0	0	0	0	0	0	0	0	0	7	26	50	56	6	7	26	50	56	6
0041	0	0	0	0	0	0	0	0	0	0	0	0	10	19	9	0	0	10	19	9
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	7	26	61	75	15	7	26	61	75	15
Total 4000	0	0	0	0	0	0	0	0	0	0	631	817	1,224	1,326	102	631	817	1,224	1,326	102

5000 Banking

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	774	852	1,118	1,277	159	774	852	1,118	1,277	159
0012	0	0	0	0	0	0	0	0	0	0	160	146	197	98	-99	160	146	197	98	-99
0013	0	0	0	0	0	0	0	0	0	0	21	12	0	0	0	21	12	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	204	193	268	290	22	204	193	268	290	22
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,160	1,203	1,583	1,665	82	1,160	1,203	1,583	1,665	82
0040	0	0	0	0	0	0	0	0	0	0	260	46	141	112	-29	260	46	141	112	-29
0041	0	0	200	0	-200	0	0	0	0	0	1,284	1,071	1,722	2,260	538	1,284	1,071	1,922	2,260	338
0050	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0	1,585	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	0	1	20	65	45	0	1	20	65	45
Subtotal: *NPS*	0	0	200	0	-200	0	0	0	0	0	3,130	1,118	3,882	4,437	554	3,130	1,118	4,082	4,437	354
Total 5000	0	0	200	0	-200	0	0	0	0	0	4,290	2,321	5,466	6,102	636	4,290	2,321	5,666	6,102	436

6000 Risk Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	305	369	371	392	21	305	369	371	392	21
0013	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	14	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	48	59	76	83	7	48	59	76	83	7
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	367	428	447	475	28	367	428	447	475	28
0040	0	0	0	0	0	0	0	0	0	0	18	39	69	84	15	18	39	69	84	15
0041	0	0	0	0	0	0	0	0	0	0	30	20	100	100	0	30	20	100	100	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	48	59	169	184	15	48	59	169	184	15
Total 6000	0	0	0	0	0	0	0	0	0	0	416	487	616	659	43	416	487	616	659	43

8000 Market Examinations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,886	2,112	2,433	2,558	126	1,886	2,112	2,433	2,558	126
0013	0	0	0	0	0	0	0	0	0	0	46	7	23	23	0	46	7	23	23	0
0014	0	0	0	0	0	0	0	0	0	0	406	439	496	540	44	406	439	496	540	44
0015	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169	2,340	2,557	2,952	3,121	169
Total 8000	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169	2,340	2,557	2,952	3,121	169

9000 Compliance Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	868	911	1,355	1,304	-51	868	911	1,355	1,304	-51
0012	0	0	0	0	0	0	0	0	0	0	-3	33	39	43	4	-3	33	39	43	4

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	150	168	284	284	0	150	168	284	284	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	1,016	1,113	1,678	1,631	-47	1,016	1,113	1,678	1,631	-47
0040	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0	1	5	29	29	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0	1	5	29	29	0
Total 9000	0	0	0	0	0	0	0	0	0	0	1,016	1,118	1,707	1,660	-47	1,016	1,118	1,707	1,660	-47

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0
Total budget	0	0	200	0	-200	0	0	0	0	0	19,581	19,668	27,966	28,565	600	19,581	19,668	28,166	28,565	400

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,514	11,926	14,104	15,085	981	559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,073	11,926	14,104	15,085	981
0012	336	539	825	474	-351	0	0	0	0	0	0	0	0	0	0	19	18	0	0	0	355	556	825	474	-351
0013	147	83	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	83	113	113	0
0014	2,281	2,580	3,045	3,283	238	117	0	0	0	0	0	0	0	0	0	1	1	0	0	0	2,400	2,581	3,045	3,283	238
0015	9	3	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	21	21	0
Subtotal: *PS*	**13,287**	**15,131**	**18,108**	**18,976**	**868**	**677**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**19**	**0**	**0**	**0**	**13,984**	**15,150**	**18,108**	**18,976**	**868**
0020	44	52	63	78	15	0	0	0	0	0	0	0	0	0	0	15	15	16	16	0	59	67	79	94	15
0031	86	81	103	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	81	104	98	-5
0032	2,016	2,011	2,188	2,214	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26
0034	8	7	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4
0035	24	0	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2
0040	704	579	1,556	1,392	-164	2	0	0	0	0	0	0	0	0	0	49	66	88	88	0	755	645	1,645	1,480	-164
0041	1,426	1,232	2,808	3,222	413	305	145	457	0	-457	0	0	0	0	0	15	0	0	0	0	1,746	1,377	3,265	3,222	-44
0050	1,585	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0
0070	401	574	1,308	557	-751	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0	421	594	1,328	577	-751
Subtotal: *NPS*	**6,294**	**4,537**	**10,057**	**9,589**	**-468**	**308**	**145**	**457**	**0**	**-457**	**0**	**0**	**0**	**0**	**0**	**99**	**101**	**125**	**125**	**0**	**6,700**	**4,783**	**10,640**	**9,714**	**-925**
Total budget	**19,581**	**19,668**	**28,166**	**28,565**	**400**	**984**	**145**	**457**	**0**	**-457**	**0**	**0**	**0**	**0**	**0**	**119**	**120**	**125**	**125**	**0**	**20,684**	**19,933**	**28,748**	**28,690**	**-57**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	11	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	12	7	-5
0011	104	114	138	143	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	114	138	143	5
Total FTEs	**110**	**125**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**125**	**150**	**150**	**0**

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	10,514	11,926	14,104	15,085	981	10,514	11,926	14,104	15,085	981
0012	0	0	0	0	0	0	0	0	0	0	336	539	825	474	-351	336	539	825	474	-351
0013	0	0	0	0	0	0	0	0	0	0	147	83	113	113	0	147	83	113	113	0
0014	0	0	0	0	0	0	0	0	0	0	2,281	2,580	3,045	3,283	238	2,281	2,580	3,045	3,283	238
0015	0	0	0	0	0	0	0	0	0	0	9	3	21	21	0	9	3	21	21	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,287**	**15,131**	**18,108**	**18,976**	**868**	**13,287**	**15,131**	**18,108**	**18,976**	**868**
0020	0	0	0	0	0	0	0	0	0	0	44	52	63	78	15	44	52	63	78	15
0031	0	0	0	0	0	0	0	0	0	0	86	81	103	98	-5	86	81	103	98	-5
0032	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26	2,016	2,011	2,188	2,214	26
0034	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4	8	7	7	3	-4
0035	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2	24	0	25	27	2
0040	0	0	0	0	0	0	0	0	0	0	704	579	1,556	1,392	-164	704	579	1,556	1,392	-164
0041	0	0	200	0	-200	0	0	0	0	0	1,426	1,232	2,608	3,222	613	1,426	1,232	2,808	3,222	413
0050	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0	1,585	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	401	574	1,308	557	-751	401	574	1,308	557	-751
Subtotal: *NPS*	**0**	**0**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**6,294**	**4,537**	**9,857**	**9,589**	**-268**	**6,294**	**4,537**	**10,057**	**9,589**	**-468**
Total budget	**0**	**0**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**19,581**	**19,668**	**27,966**	**28,565**	**600**	**19,581**	**19,668**	**28,166**	**28,565**	**400**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	6	11	12	7	-5	6	11	12	7	-5
0011	0	0	0	0	0	0	0	0	0	0	104	114	138	143	5	104	114	138	143	5
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**125**	**150**	**150**	**0**	**110**	**125**	**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	$1,154	7.23
	2200	INSURANCE ASSESSMENT	$8,491	51.39
	2350	SECURITIES AND BANKING FUND	$14,310	76.58
	2800	CAPTIVE INSURANCE	$2,611	14.80
	2951	LOAN PARTICIPATION FUND	$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$28,565**	**150.00**
Subtotal: General Fund			**$28,565**	**150.00**
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			**$28,690**	**150.00**

Housing Authority Subsidy Name	HY0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RENTAL ASSISTANCE SUPPORT	**2000**											
RENTAL ASSISTANCE - UNSUBSIDIZED SENIORS	2001	0	7,140	7,140	7,140	0	7,140	0	7,140	0	0	0
		7,140	0	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL ASSISTANCE SUPPORT		**7,140**	**7,140**	**7,140**	**7,140**	**0**	**7,140**	**0**	**7,140**	**0**	**0**	**0**
LOCAL RENT SUPPLEMENT	**3000**											
TENANT-BASED VOUCHERS	3010	0	40,742	54,375	74,758	20,383	74,758	0	74,758	0	0	0
PROJECT AND SPONSOR - BASED VOUCHERS	3020	0	2,542	20,266	25,391	5,125	25,391	0	25,391	0	0	0
		29,556	0	0	0	0	0	0	0	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT		**29,556**	**43,284**	**74,640**	**100,149**	**25,508**	**100,149**	**0**	**100,149**	**0**	**0**	**0**
PUBLIC SAFETY	**4000**											
PUBLIC SAFETY	4001	0	4,200	4,200	4,200	0	4,200	0	4,200	0	0	0
		4,000	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY		**4,000**	**4,200**	**4,200**	**4,200**	**0**	**4,200**	**0**	**4,200**	**0**	**0**	**0**
DCHA REHABILITATION & MAINTENANCE	**5000**											
		15,000	0	0	0	0	0	0	0	0	0	0
Subtotal: DCHA REHABILITATION & MAINTENANCE		**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Authority Subsidy		**55,696**	**54,624**	**85,980**	**111,489**	**25,508**	**111,489**	**0**	**111,489**	**0**	**0**	**0**

HY0 Housing Authority Subsidy

2000 Rental Assistance Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,140	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	7,140	0
Subtotal: *NPS*	7,140	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	7,140	0
Total 2000	7,140	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	7,140	0

3000 Local Rent Supplement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	29,556	43,284	74,640	100,149	25,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,556	43,284	74,640	100,149	25,508
Subtotal: *NPS*	29,556	43,284	74,640	100,149	25,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,556	43,284	74,640	100,149	25,508
Total 3000	29,556	43,284	74,640	100,149	25,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,556	43,284	74,640	100,149	25,508

4000 Public Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,000	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	4,200	0
Subtotal: *NPS*	4,000	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	4,200	0
Total 4000	4,000	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0
Subtotal: *NPS*	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0
Total 5000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0
Total budget	55,696	54,624	85,980	111,489	25,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,696	54,624	85,980	111,489	25,508

HY0 Housing Authority Subsidy

2000 Rental Assistance Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,140	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	7,140	0
Subtotal: *NPS*	7,140	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	7,140	0
Total 2000	7,140	7,140	7,140	7,140	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	7,140	7,140	0

3000 Local Rent Supplement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	29,556	43,284	74,640	100,149	25,508	0	0	0	0	0	0	0	0	0	0	29,556	43,284	74,640	100,149	25,508
Subtotal: *NPS*	29,556	43,284	74,640	100,149	25,508	0	0	0	0	0	0	0	0	0	0	29,556	43,284	74,640	100,149	25,508
Total 3000	29,556	43,284	74,640	100,149	25,508	0	0	0	0	0	0	0	0	0	0	29,556	43,284	74,640	100,149	25,508

4000 Public Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,000	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	4,200	0
Subtotal: *NPS*	4,000	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	4,200	0
Total 4000	4,000	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,000	4,200	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0
Subtotal: *NPS*	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0
Total 5000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0
Total budget	55,696	54,624	85,980	111,489	25,508	0	0	0	0	0	0	0	0	0	0	55,696	54,624	85,980	111,489	25,508

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	55,696	54,624	85,980	111,489	25,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,696	54,624	85,980	111,489	25,508
Subtotal: *NPS*	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**
Total budget	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**

Full Time Equivalent (FTEs)

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	55,696	54,624	85,980	111,489	25,508	0	0	0	0	0	0	0	0	0	0	55,696	54,624	85,980	111,489	25,508
Subtotal: *NPS*	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**
Total budget	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,696**	**54,624**	**85,980**	**111,489**	**25,508**

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		$111,489	0.00
Subtotal: Local Fund			**$111,489**	**0.00**
Subtotal: General Fund			**$111,489**	**0.00**
Total: Housing Authority Subsidy			**$111,489**	**0.00**

Housing Production Trust Fund Subsidy Name	HP0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	**1000**											
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	90,179	42,732	48,317	39,335	-8,982	39,335	0	39,335	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**	**39,335**	**0**	**39,335**	**0**	**0**	**0**
Total: Housing Production Trust Fund Subsidy		**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**	**39,335**	**0**	**39,335**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Subtotal: *NPS*	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Total 1000	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Total budget	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Subtotal: *NPS*	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Total 1000	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Total budget	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Subtotal: *NPS*	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**
Total budget	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**

Full Time Equivalent (FTEs)

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	90,179	42,732	48,317	39,335	-8,982	0	0	0	0	0	0	0	0	0	0	90,179	42,732	48,317	39,335	-8,982
Subtotal: *NPS*	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**
Total budget	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,179**	**42,732**	**48,317**	**39,335**	**-8,982**

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		$39,335	0.00
Subtotal: Local Fund			**$39,335**	**0.00**
Subtotal: General Fund			**$39,335**	**0.00**
Total: Housing Production Trust Fund Subsidy			**$39,335**	**0.00**

Business Improvement Districts Transfer Name	ID0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	**1000**											
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	28,507	27,404	47,000	55,000	8,000	0	55,000	55,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		**28,507**	**27,404**	**47,000**	**55,000**	**8,000**	**0**	**55,000**	**55,000**	**0**	**0**	**0**
Total: Business Improvement Districts Transfer		**28,507**	**27,404**	**47,000**	**55,000**	**8,000**	**0**	**55,000**	**55,000**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	28,507	27,404	47,000	55,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000
Subtotal: *NPS*	28,507	27,404	47,000	55,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000
Total 1000	28,507	27,404	47,000	55,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000
Total budget	28,507	27,404	47,000	55,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000	28,507	27,404	47,000	55,000	8,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000	28,507	27,404	47,000	55,000	8,000
Total 1000	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000	28,507	27,404	47,000	55,000	8,000
Total budget	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000	28,507	27,404	47,000	55,000	8,000

ID0 Business Improvement Districts Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	28,507	27,404	47,000	55,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000
Subtotal: *NPS*	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**
Total budget	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**

Full Time Equivalent (FTEs)

ID0 Business Improvement Districts Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	28,507	27,404	47,000	55,000	8,000	28,507	27,404	47,000	55,000	8,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**	**28,507**	**27,404**	**47,000**	**55,000**	**8,000**

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)	$55,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$55,000**	**0.00**
Subtotal: General Fund			**$55,000**	**0.00**
Total: Business Improvement Districts Transfer			**$55,000**	**0.00**

Section 103 Judgments-Econ Dev & Regul Name	EC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SECTION 103 JUDGEMENT- ECONOMIC DEVELOP	**9900**											
		938	0	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENT- ECONOMIC DEVELOP		**938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Section 103 Judgments-Econ Dev & Regul		**938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EC0 Section 103 Judgments-Econ Dev & Regul

9900 Section 103 Judgement- Economic Develop

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Subtotal: *NPS*	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Total 9900	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Total budget	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0

EC0 Section 103 Judgments-Econ Dev & Regul

9900 Section 103 Judgement- Economic Develop

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Subtotal: *NPS*	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Total 9900	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Total budget	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0

EC0 Section 103 Judgments-Econ Dev & Regul

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Subtotal: *NPS*	**938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**938**	**0**	**0**	**0**	**0**
Total budget	**938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**938**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

EC0 Section 103 Judgments-Econ Dev & Regul

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0	0
Subtotal: *NPS*	**938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**938**	**0**	**0**	**0**	**0**
Total budget	**938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**938**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Public Safety and Justice

Metropolitan Police Department Name	FA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	**1000**											
ROC NORTH	1200	0	92	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		**0**	**92**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PATROL SERVICES BUREAU NORTH AND SOUTH	**1001**											
ADMINISTRATIVE OFFICE, PSB	1101	942	1,057	561	0	-561	0	0	0	0	0	0
PATROL DISTRICTS	1500	301,322	294,742	292,315	272,730	-19,584	267,779	4,000	271,779	610	0	341
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH		**302,264**	**295,798**	**292,876**	**272,730**	**-20,146**	**267,779**	**4,000**	**271,779**	**610**	**0**	**341**
CHIEF OF POLICE	**100C**											
ADMINISTRATIVE OFFICE, EOCOP	110C	3,799	5,102	4,439	6,166	1,727	6,166	0	6,166	0	0	0
EXECUTIVE PROTECTION UNIT	120C	736	767	580	641	61	641	0	641	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	2,755	3,438	2,528	0	-2,528	0	0	0	0	0	0
STRATEGIC CHANGE DIVISION	150C	0	0	0	1,743	1,743	1,743	0	1,743	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	0	0	0	392	392	392	0	392	0	0	0
Subtotal: CHIEF OF POLICE		**7,290**	**9,307**	**7,547**	**8,942**	**1,395**	**8,942**	**0**	**8,942**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	1,546	1,518	1,645	1,603	-41	1,603	0	1,603	0	0	0
ACCOUNTING OPERATIONS	120F	2,311	2,397	2,248	2,428	180	2,428	0	2,428	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,857**	**3,914**	**3,893**	**4,031**	**139**	**4,031**	**0**	**4,031**	**0**	**0**	**0**
INVESTIGATIVE SERVICES BUREAU	**2001**											
SCHOOL SAFETY DIVISION	2300	0	0	0	24,706	24,706	2,782	0	2,782	0	0	21,924
CRIMINAL INVESTIGATIONS DIVISION	2600	43,466	49,388	43,487	42,865	-622	42,785	12	42,797	0	0	68
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	5,656	6,588	8,392	8,347	-45	5,862	2,485	8,347	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	989	624	2,171	1,800	-370	1,800	0	1,800	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	29,079	31,775	28,872	8,775	-20,097	8,693	82	8,775	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		**79,190**	**88,375**	**82,922**	**86,493**	**3,571**	**61,923**	**2,579**	**64,502**	**0**	**0**	**21,991**
SPECIAL FIELD OPERATIONS	**3000**											
HS/ENHANCING CURR HS SEC CAPABILITES	3565	155	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		**155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Metropolitan Police Department Name	FA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STRATEGIC SERVICES BUREAU	**4001**											
STRATEGIC CHANGE DIVISION	4300	977	982	803	0	-803	0	0	0	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	19	0	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,152	1,201	1,404	0	-1,404	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	16,268	24,240	20,334	0	-20,334	0	0	0	0	0	0
RECRUITING DIVISION	4800	3,175	4,013	6,926	0	-6,926	0	0	0	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		**21,591**	**30,436**	**29,467**	**0**	**-29,467**	**0**	**0**	**0**	**0**	**0**	**0**
CORPORATE SUPPORT BUREAU	**5001**											
GENERAL SUPPORT SERVICES DIVISION	5100	5,994	5,688	5,612	2,218	-3,394	2,218	0	2,218	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,169	1,104	1,081	1,385	304	1,385	0	1,385	0	0	0
RECORDS DIVISION	5400	7,618	7,176	7,697	1,264	-6,433	1,196	8	1,204	0	0	60
HUMAN RESOURCE MANAGEMENT DIVISION	5500	16,392	15,932	18,330	0	-18,330	0	0	0	0	0	0
PROPERTY DIVISION	5800	0	0	0	7,904	7,904	7,904	0	7,904	0	0	0
MEDICAL SERVICES DIVISION	5900	0	0	0	14,914	14,914	9,885	15	9,900	0	0	5,014
Subtotal: CORPORATE SUPPORT BUREAU		**31,173**	**29,900**	**32,719**	**27,685**	**-5,034**	**22,589**	**23**	**22,612**	**0**	**0**	**5,073**
ORGANIZATION CHANGE PROGRAM	**6000**											
POLICE TRAINING	6700	38	0	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROFESSIONAL DEVELOPMENT BUREAU	**6001**											
ADMINISTRATIVE OFFICE, PDB	6010	0	0	0	578	578	578	0	578	0	0	0
DISPLINARY REVIEW DIVISION	6020	0	0	0	390	390	390	0	390	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	0	0	0	3,025	3,025	3,025	0	3,025	0	0	0
METROPOLITAN POLICE ACADEMY	6600	0	0	0	49,017	49,017	48,939	0	48,939	0	0	77
RECRUITING DIVISION	6900	0	0	0	3,031	3,031	3,031	0	3,031	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		**0**	**0**	**0**	**56,040**	**56,040**	**55,963**	**0**	**55,963**	**0**	**0**	**77**
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	**7001**											
ADMINISTRATIVE OFFICE, IAB	7101	100	77	140	100	-40	100	0	100	0	0	0
INTERNAL AFFAIRS DIVISION	7300	5,502	6,411	5,847	6,266	419	6,266	0	6,266	0	0	0
EEO INVESTIGATIVE DIVISION	7500	389	420	410	432	22	432	0	432	0	0	0

Metropolitan Police Department Name	FA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COURT LIAISON DIVISION	7700	1,039	1,200	1,005	1,322	316	1,322	0	1,322	0	0	0
INTERNAL COMPLIANCE DIVISION	7800	1,025	871	1,137	50	-1,087	50	0	50	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		**8,055**	**8,979**	**8,539**	**8,170**	**-370**	**8,170**	**0**	**8,170**	**0**	**0**	**0**
HOMELAND SECURITY BUREAU	**9001**											
ADMINISTRATIVE OFFICE, HSB	9101	0	0	0	88	88	0	88	88	0	0	0
SPECIAL OPERATIONS DIVISION	9200	39,418	44,908	48,463	42,308	-6,155	35,392	1,510	36,902	2,033	0	3,373
INTELLIGENCE DIVISION	9300	2,818	2,685	2,496	0	-2,496	0	0	0	0	0	0
JSTACC DIVISION	9400	2,669	2,360	2,746	7,427	4,681	7,427	0	7,427	0	0	0
PATROL SUPPORT DIVISION	9500	3,778	3,822	245	0	-245	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		**48,684**	**53,774**	**53,950**	**49,823**	**-4,127**	**42,819**	**1,598**	**44,417**	**2,033**	**0**	**3,373**
YR END CLOSE	**9960**											
		0	-275	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**AMP1**											
PERSONNEL	1010	1,026	1,225	734	1,630	896	1,630	0	1,630	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	254	168	150	620	470	620	0	620	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	306	434	243	520	277	520	0	520	0	0	0
CONTRACTING AND PROCUREMENT	1020	973	829	0	800	800	800	0	800	0	0	0
PROPERTY MANAGEMENT	1030	479	447	631	387	-244	387	0	387	0	0	0
INFORMATION TECHNOLOGY	1040	24,755	18,941	21,829	23,183	1,354	21,419	0	21,419	1,264	0	500
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,976	2,150	2,015	2,438	423	2,438	0	2,438	0	0	0
LEGAL SERVICES	1060	1,519	1,613	2,737	1,749	-988	1,749	0	1,749	0	0	0
FLEET MANAGEMENT	1070	9,288	8,241	8,070	7,476	-594	7,476	0	7,476	0	0	0
COMMUNICATIONS	1080	232	335	331	494	163	494	0	494	0	0	0
LANGUAGE ACCESS	1087	50	18	30	22	-8	22	0	22	0	0	0
PERFORMANCE MANAGEMENT	1090	278	313	21	310	289	310	0	310	0	0	0
Subtotal: AGENCY MANAGEMENT		**41,137**	**34,712**	**36,791**	**39,628**	**2,837**	**37,865**	**0**	**37,865**	**1,264**	**0**	**500**
Total: Metropolitan Police Department		**543,434**	**555,012**	**548,703**	**553,543**	**4,839**	**510,080**	**8,200**	**518,280**	**3,907**	**0**	**31,356**

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Total 1000	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	218,383	221,466	216,870	200,302	-16,568	1,358	1,445	1,532	326	-1,205	0	0	0	0	0	0	0	0	290	290	219,741	222,912	218,402	200,918	-17,484
0012	735	3,025	789	5,202	4,413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	735	3,025	789	5,202	4,413
0013	24,681	13,040	20,316	15,583	-4,733	23	55	0	0	0	0	0	0	0	0	0	0	0	0	0	24,704	13,095	20,316	15,583	-4,733
0014	36,014	37,742	36,422	36,806	383	170	207	265	58	-207	0	0	0	0	0	0	0	0	52	52	36,184	37,949	36,687	36,915	228
0015	17,571	17,913	14,043	12,479	-1,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,571	17,913	14,043	12,479	-1,564
0099	-83	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	-44	0	0	0
Subtotal: *PS*	297,300	293,142	288,440	270,372	-18,069	1,551	1,707	1,797	384	-1,412	0	0	0	0	0	0	0	0	341	341	298,852	294,850	290,237	271,097	-19,140
0020	448	541	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	448	541	0	20	20
0040	2,332	0	1,900	1,407	-493	0	0	739	206	-533	0	0	0	0	0	0	0	0	0	0	2,332	0	2,639	1,613	-1,026
0041	0	0	0	0	0	95	403	0	0	0	0	0	0	0	0	0	0	0	0	0	95	403	0	0	0
0050	0	0	0	0	0	538	4	0	0	0	0	0	0	0	0	0	0	0	0	0	538	4	0	0	0
Subtotal: *NPS*	2,780	541	1,900	1,407	-493	632	407	739	226	-513	0	0	0	0	0	0	0	0	0	0	3,412	948	2,639	1,633	-1,006
Total 1001	300,080	293,683	290,340	271,779	-18,562	2,184	2,115	2,536	610	-1,925	0	0	0	0	0	0	0	0	341	341	302,264	295,798	292,876	272,730	-20,146

100C Chief Of Police

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,583	6,444	6,023	7,058	1,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,583	6,444	6,023	7,058	1,035
0012	12	146	112	202	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	146	112	202	91
0013	382	345	242	280	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	345	242	280	39
0014	1,067	1,229	1,061	1,292	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,229	1,061	1,292	231
0015	219	239	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	239	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	7,265	8,404	7,547	8,942	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,265	8,404	7,547	8,942	1,395
0040	15	25	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	15	27	0	0	0
0041	0	631	0	0	0	0	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	862	0	0	0
0070	10	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	0	0
Subtotal: *NPS*	25	671	0	0	0	0	231	0	0	0	0	1	0	0	0	0	0	0	0	0	25	904	0	0	0
Total 100C	7,290	9,075	7,547	8,942	1,395	0	231	0	0	0	0	1	0	0	0	0	0	0	0	0	7,290	9,307	7,547	8,942	1,395

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,977	3,092	3,277	3,313	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,977	3,092	3,277	3,313	36
0013	11	9	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	18	0	-18
0014	674	682	567	590	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	674	682	567	590	23
0015	85	79	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	79	25	25	0
Subtotal: *PS*	3,748	3,862	3,888	3,928	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,748	3,862	3,888	3,928	40
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	52	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	2	1	-1
0050	55	53	2	102	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	53	2	102	100
Subtotal: *NPS*	109	52	5	104	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	52	5	104	99
Total 100F	3,857	3,914	3,893	4,031	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,857	3,914	3,893	4,031	139

2001 Investigative Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,858	41,150	41,896	38,366	-3,529	0	0	0	0	0	0	0	0	0	0	121	93	0	0	0	39,978	41,242	41,896	38,366	-3,529
0012	600	3,025	753	4,608	3,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	3,025	753	4,608	3,855
0013	3,800	3,874	4,384	4,649	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,800	3,874	4,384	4,649	265
0014	6,847	7,582	7,378	7,649	271	0	0	0	0	0	0	0	0	0	0	47	36	0	0	0	6,894	7,618	7,378	7,649	271
0015	8,931	11,827	8,181	8,166	-15	0	0	0	0	0	0	0	0	0	0	0	77	0	29	29	8,931	11,904	8,181	8,195	15
0099	48	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	19	0	0	0
Subtotal: *PS*	60,083	67,477	62,592	63,438	847	0	0	0	0	0	0	0	0	0	0	168	206	0	29	29	60,250	67,683	62,592	63,467	876
0020	0	0	0	26	26	0	0	0	0	0	14	0	0	0	0	2	0	0	0	0	17	0	0	26	26
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	294	934	820	846	26	0	0	0	0	0	129	51	0	0	0	2,119	14	350	39	-311	2,542	999	1,170	885	-285
0041	0	2,200	0	2	2	0	0	0	0	0	0	0	0	0	0	16,210	17,333	19,000	21,924	2,924	16,210	19,533	19,000	21,926	2,926
0070	155	160	158	186	28	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	171	160	158	186	28
Subtotal: *NPS*	449	3,293	980	1,064	83	0	0	0	0	0	159	51	0	0	0	18,332	17,348	19,350	21,962	2,612	18,940	20,693	20,330	23,026	2,695
Total 2001	60,532	70,770	63,572	64,502	930	0	0	0	0	0	159	51	0	0	0	18,500	17,553	19,350	21,991	2,641	79,190	88,375	82,922	86,493	3,571

3000 Special Field Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0	0	137	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	18	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0	155	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0	155	0	0	0	0

4001 Strategic Services 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,679	20,751	19,044	0	-19,044	0	0	0	0	0	0	2	0	0	0	190	0	0	0	0	15,869	20,753	19,044	0	-19,044
0012	947	3,419	1,858	0	-1,858	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	972	3,419	1,858	0	-1,858
0013	538	800	829	0	-829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	800	829	0	-829
0014	2,559	3,370	3,517	0	-3,517	0	0	0	0	0	9	0	0	0	0	20	0	0	0	0	2,589	3,370	3,517	0	-3,517
0015	521	1,127	250	0	-250	0	0	0	0	0	0	0	0	0	0	68	63	76	0	-76	589	1,191	326	0	-326
0099	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	20,243	29,480	25,497	0	-25,497	0	0	0	0	0	34	2	0	0	0	278	63	76	0	-76	20,556	29,546	25,573	0	-25,573
0020	126	20	675	0	-675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	20	675	0	-675
0040	475	499	2,524	0	-2,524	0	0	0	0	0	0	0	0	0	0	21	0	45	0	-45	495	499	2,569	0	-2,569
0041	414	371	650	0	-650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	371	650	0	-650
Subtotal: *NPS*	1,014	890	3,849	0	-3,849	0	0	0	0	0	0	0	0	0	0	21	0	45	0	-45	1,035	890	3,894	0	-3,894
Total 4001	21,258	30,370	29,346	0	-29,346	0	0	0	0	0	34	2	0	0	0	299	63	121	0	-121	21,591	30,436	29,467	0	-29,467

5001 Corporate Support Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,330	8,907	10,809	7,163	-3,646	0	0	0	0	0	0	0	0	0	0	134	11	0	0	0	9,464	8,918	10,809	7,163	-3,646
0012	11	381	68	329	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	381	68	329	261
0013	553	474	398	444	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	474	398	444	46
0014	1,964	2,047	1,882	1,334	-548	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	1,995	2,047	1,882	1,334	-548
0015	191	382	43	40	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	382	43	40	-3
Subtotal: *PS*	12,050	12,192	13,200	9,310	-3,890	0	0	0	0	0	0	0	0	0	0	165	11	0	0	0	12,214	12,202	13,200	9,310	-3,890
0020	3,569	3,090	2,760	3,704	943	0	0	0	0	0	0	0	0	0	0	38	67	0	0	0	3,607	3,157	2,760	3,704	943
0040	1,324	847	1,345	208	-1,137	0	0	0	0	0	0	0	0	0	0	24	3	616	60	-556	1,348	850	1,961	268	-1,693
0041	8,807	8,579	9,320	9,390	70	210	0	0	0	0	0	0	0	0	0	4,106	4,219	4,630	5,014	384	13,124	12,798	13,951	14,404	453
0070	880	892	847	0	-847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	880	892	847	0	-847
Subtotal: *NPS*	14,580	13,408	14,273	13,302	-971	210	0	0	0	0	0	0	0	0	0	4,168	4,289	5,246	5,073	-172	18,959	17,697	19,519	18,375	-1,144
Total 5001	26,629	25,600	27,473	22,612	-4,861	210	0	0	0	0	0	0	0	0	0	4,333	4,300	5,246	5,073	-172	31,173	29,900	32,719	27,685	-5,034

6000 Organization Change Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Subtotal: *PS*	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	39,536	39,536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,536	39,536
0012	0	0	0	4,003	4,003	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0	0	0	4,039	4,039
0013	0	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088
0014	0	0	0	7,750	7,750	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	7,756	7,756
0015	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	0	0	285	285
Subtotal: *PS*	0	0	0	52,627	52,627	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77	0	0	0	52,704	52,704
0020	0	0	0	871	871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871	871
0040	0	0	0	2,065	2,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,065
0041	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: *NPS*	0	0	0	3,336	3,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,336	3,336
Total 6001	0	0	0	55,963	55,963	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77	0	0	0	56,040	56,040

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,831	6,191	6,391	5,706	-685	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,831	6,191	6,391	5,706	-685
0012	170	433	136	647	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	433	136	647	511
0013	598	513	575	511	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	513	575	511	-64
0014	1,056	1,183	1,129	1,131	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,056	1,183	1,129	1,131	2
0015	207	542	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	542	50	50	0
Subtotal: *PS*	7,863	8,863	8,281	8,045	-236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,863	8,863	8,281	8,045	-236
0040	43	40	43	25	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	40	43	25	-18
0041	150	77	215	100	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	77	215	100	-115
Subtotal: *NPS*	193	117	258	125	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	117	258	125	-133
Total 7001	8,055	8,979	8,539	8,170	-370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,055	8,979	8,539	8,170	-370

9001 Homeland Security Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	21,519	20,457	22,710	21,825	-885	804	463	0	219	219	0	0	0	0	0	1,105	1,665	0	0	0	23,428	22,585	22,710	22,044	-666
0012	396	1,127	978	1,707	730	113	95	0	0	0	0	0	0	0	0	0	0	0	0	0	509	1,222	978	1,707	730
0013	2,429	2,337	1,934	2,163	229	48	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2,477	2,355	1,934	2,163	229
0014	3,825	3,856	4,098	4,189	91	93	15	0	39	39	0	0	0	0	0	299	432	0	0	0	4,217	4,303	4,098	4,228	130
0015	-4,237	-5,273	2,136	3,648	1,512	127	156	88	44	-44	0	0	0	0	0	10,880	13,685	5,651	3,373	-2,279	6,769	8,568	7,875	7,065	-810
0099	34	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	11	0	0	0
Subtotal: *PS*	23,967	22,515	31,855	33,532	1,676	1,185	748	88	302	214	0	0	0	0	0	12,284	15,782	5,651	3,373	-2,279	37,435	39,044	37,594	37,207	-388
0020	42	51	43	215	172	10	56	574	210	-364	0	0	0	0	0	0	8	0	0	0	52	114	617	425	-192
0040	822	929	1,432	1,089	-343	5	169	1,632	320	-1,312	0	0	0	0	0	151	69	42	0	-42	978	1,168	3,105	1,409	-1,697
0041	10,107	12,961	11,275	9,582	-1,693	96	126	178	420	242	0	0	0	0	0	0	0	0	0	0	10,203	13,087	11,454	10,002	-1,451
0070	0	14	0	0	0	0	346	1,137	780	-356	0	0	0	0	0	16	1	42	0	-42	16	361	1,179	780	-398

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	10,971	13,954	12,750	10,886	-1,864	111	697	3,521	1,730	-1,791	0	0	0	0	0	167	79	84	0	-84	11,248	14,730	16,355	12,616	-3,739
Total 9001	34,937	36,469	44,606	44,417	-188	1,296	1,445	3,609	2,033	-1,576	0	0	0	0	0	12,450	15,860	5,735	3,373	-2,362	48,684	53,774	53,950	49,823	-4,127

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Subtotal: *PS*	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Total 9960	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0

AMP1 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,946	9,367	11,455	11,384	-71	0	0	0	0	0	28	0	0	0	0	0	0	0	0	0	8,974	9,367	11,455	11,384	-71
0012	165	263	352	417	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	263	352	417	65
0013	311	357	340	435	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	357	340	435	94
0014	1,714	1,923	2,043	2,101	58	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	1,717	1,923	2,043	2,101	58
0015	259	415	35	35	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	282	415	35	35	0
Subtotal: *PS*	11,395	12,326	14,225	14,371	146	0	0	0	0	0	30	0	0	0	0	23	0	0	0	0	11,448	12,326	14,225	14,371	146
0020	0	0	0	0	0	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	306	273	0	0	0	306	273	0	0	0
0031	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504
0040	16,034	11,001	13,587	11,717	-1,871	0	0	0	1,264	1,264	59	62	0	0	0	0	0	0	0	0	16,094	11,064	13,587	12,980	-607
0041	8,626	7,729	7,886	9,313	1,427	387	659	0	0	0	0	0	0	0	0	498	1,000	178	500	322	9,511	9,389	8,064	9,813	1,749
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	2,961	283	835	880	45	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,465	283	835	880	45
Subtotal: *NPS*	27,934	20,392	22,388	23,494	1,105	891	659	0	1,264	1,264	59	62	0	0	0	805	1,273	178	500	322	29,689	22,386	22,566	25,257	2,691
Total AMP1	39,329	32,717	36,613	37,865	1,251	891	659	0	1,264	1,264	89	62	0	0	0	828	1,273	178	500	322	41,137	34,712	36,791	39,628	2,837
Total budget	502,006	511,395	511,929	518,280	6,351	4,581	4,450	6,145	3,907	-2,238	282	117	0	0	0	36,565	39,050	30,629	31,356	726	543,434	555,012	548,703	553,543	4,839

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	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	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Total 1000	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	218,383	221,466	216,870	200,302	-16,568	0	0	0	0	0	0	0	0	0	0	218,383	221,466	216,870	200,302	-16,568
0012	735	3,025	789	5,202	4,413	0	0	0	0	0	0	0	0	0	0	735	3,025	789	5,202	4,413
0013	24,681	13,040	20,316	15,583	-4,733	0	0	0	0	0	0	0	0	0	0	24,681	13,040	20,316	15,583	-4,733
0014	36,014	37,742	36,422	36,806	383	0	0	0	0	0	0	0	0	0	0	36,014	37,742	36,422	36,806	383
0015	13,275	15,106	8,479	8,479	0	0	0	0	0	0	4,296	2,807	5,564	4,000	-1,564	17,571	17,913	14,043	12,479	-1,564
0099	-83	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	-44	0	0	0
Subtotal: *PS*	293,004	290,335	282,876	266,372	-16,505	0	0	0	0	0	4,296	2,807	5,564	4,000	-1,564	297,300	293,142	288,440	270,372	-18,069
0020	448	541	0	0	0	0	0	0	0	0	0	0	0	0	0	448	541	0	0	0
0040	2,332	0	1,900	1,407	-493	0	0	0	0	0	0	0	0	0	0	2,332	0	1,900	1,407	-493
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
Subtotal: *NPS*	2,780	541	1,900	1,407	-493	0	0	0	0	0	0	0	0	0	0	2,780	541	1,900	1,407	-493
Total 1001	295,784	290,876	284,776	267,779	-16,998	0	0	0	0	0	4,296	2,807	5,564	4,000	-1,564	300,080	293,683	290,340	271,779	-18,562

100C Chief Of Police

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,583	6,444	6,023	7,058	1,035	0	0	0	0	0	0	0	0	0	0	5,583	6,444	6,023	7,058	1,035
0012	12	146	112	202	91	0	0	0	0	0	0	0	0	0	0	12	146	112	202	91
0013	382	345	242	280	39	0	0	0	0	0	0	0	0	0	0	382	345	242	280	39
0014	1,067	1,229	1,061	1,292	231	0	0	0	0	0	0	0	0	0	0	1,067	1,229	1,061	1,292	231
0015	219	239	110	110	0	0	0	0	0	0	0	0	0	0	0	219	239	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	7,265	8,404	7,547	8,942	1,395	0	0	0	0	0	0	0	0	0	0	7,265	8,404	7,547	8,942	1,395
0040	15	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	0	0	0
0041	0	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0
0070	10	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	0	0
Subtotal: *NPS*	25	671	0	0	0	0	0	0	0	0	0	0	0	0	0	25	671	0	0	0
Total 100C	7,290	9,075	7,547	8,942	1,395	0	0	0	0	0	0	0	0	0	0	7,290	9,075	7,547	8,942	1,395

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,977	3,092	3,277	3,313	36	0	0	0	0	0	0	0	0	0	0	2,977	3,092	3,277	3,313	36
0013	11	9	18	0	-18	0	0	0	0	0	0	0	0	0	0	11	9	18	0	-18
0014	674	682	567	590	23	0	0	0	0	0	0	0	0	0	0	674	682	567	590	23
0015	85	79	25	25	0	0	0	0	0	0	0	0	0	0	0	85	79	25	25	0
Subtotal: *PS*	3,748	3,862	3,888	3,928	40	0	0	0	0	0	0	0	0	0	0	3,748	3,862	3,888	3,928	40
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	52	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	52	0	2	1	-1
0050	55	53	2	102	100	0	0	0	0	0	0	0	0	0	0	55	53	2	102	100
Subtotal: *NPS*	109	52	5	104	99	0	0	0	0	0	0	0	0	0	0	109	52	5	104	99
Total 100F	3,857	3,914	3,893	4,031	139	0	0	0	0	0	0	0	0	0	0	3,857	3,914	3,893	4,031	139

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,858	41,150	41,896	38,366	-3,529	0	0	0	0	0	0	0	0	0	0	39,858	41,150	41,896	38,366	-3,529
0012	600	3,025	753	4,608	3,855	0	0	0	0	0	0	0	0	0	0	600	3,025	753	4,608	3,855
0013	3,800	3,874	4,384	4,649	265	0	0	0	0	0	0	0	0	0	0	3,800	3,874	4,384	4,649	265
0014	6,847	7,582	7,378	7,649	271	0	0	0	0	0	0	0	0	0	0	6,847	7,582	7,378	7,649	271
0015	8,565	11,318	6,650	6,650	0	0	0	0	0	0	365	509	1,531	1,516	-15	8,931	11,827	8,181	8,166	-15
0099	48	19	0	0	0	0	0	0	0	0	0	0	0	0	0	48	19	0	0	0
Subtotal: *PS*	59,718	66,968	61,061	61,922	861	0	0	0	0	0	365	509	1,531	1,516	-15	60,083	67,477	62,592	63,438	847
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0	0	0	26	26
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	3	0	0	0	3	3	0
0040	68	270	20	0	-20	0	0	0	0	0	226	663	800	846	46	294	934	820	846	26
0041	0	2,200	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2,200	0	2	2
0070	0	19	0	0	0	0	0	0	0	0	155	141	158	186	28	155	160	158	186	28
Subtotal: *NPS*	67	2,488	20	0	-20	0	0	0	0	0	382	805	960	1,063	102	449	3,293	980	1,064	83
Total 2001	59,785	69,456	61,081	61,923	842	0	0	0	0	0	747	1,315	2,491	2,579	88	60,532	70,770	63,572	64,502	930

3000 Special Field Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 3000	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,679	20,751	19,044	0	-19,044	0	0	0	0	0	0	0	0	0	0	15,679	20,751	19,044	0	-19,044
0012	947	3,419	1,858	0	-1,858	0	0	0	0	0	0	0	0	0	0	947	3,419	1,858	0	-1,858
0013	538	800	829	0	-829	0	0	0	0	0	0	0	0	0	0	538	800	829	0	-829
0014	2,559	3,370	3,517	0	-3,517	0	0	0	0	0	0	0	0	0	0	2,559	3,370	3,517	0	-3,517
0015	521	1,127	250	0	-250	0	0	0	0	0	0	0	0	0	0	521	1,127	250	0	-250
0099	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	20,243	29,480	25,497	0	-25,497	0	0	0	0	0	0	0	0	0	0	20,243	29,480	25,497	0	-25,497
0020	126	20	675	0	-675	0	0	0	0	0	0	0	0	0	0	126	20	675	0	-675
0040	475	499	2,524	0	-2,524	0	0	0	0	0	0	0	0	0	0	475	499	2,524	0	-2,524
0041	414	371	650	0	-650	0	0	0	0	0	0	0	0	0	0	414	371	650	0	-650
Subtotal: *NPS*	1,014	890	3,849	0	-3,849	0	0	0	0	0	0	0	0	0	0	1,014	890	3,849	0	-3,849
Total 4001	21,258	30,370	29,346	0	-29,346	0	0	0	0	0	0	0	0	0	0	21,258	30,370	29,346	0	-29,346

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,324	8,903	10,809	7,163	-3,646	0	0	0	0	0	6	4	0	0	0	9,330	8,907	10,809	7,163	-3,646
0012	11	381	68	329	261	0	0	0	0	0	0	0	0	0	0	11	381	68	329	261
0013	553	474	398	444	46	0	0	0	0	0	0	0	0	0	0	553	474	398	444	46
0014	1,964	2,047	1,882	1,334	-548	0	0	0	0	0	0	0	0	0	0	1,964	2,047	1,882	1,334	-548
0015	191	382	40	40	0	0	0	0	0	0	0	0	3	0	-3	191	382	43	40	-3
Subtotal: *PS*	12,044	12,188	13,197	9,310	-3,887	0	0	0	0	0	6	4	3	0	-3	12,050	12,192	13,200	9,310	-3,890
0020	3,569	3,090	2,760	3,704	943	0	0	0	0	0	0	0	0	0	0	3,569	3,090	2,760	3,704	943
0040	1,319	844	1,309	200	-1,109	0	0	0	0	0	4	2	36	8	-28	1,324	847	1,345	208	-1,137
0041	8,791	8,564	9,300	9,375	75	0	0	0	0	0	16	16	20	15	-5	8,807	8,579	9,320	9,390	70
0070	880	892	847	0	-847	0	0	0	0	0	0	0	0	0	0	880	892	847	0	-847
Subtotal: *NPS*	14,559	13,390	14,217	13,279	-938	0	0	0	0	0	21	18	56	23	-33	14,580	13,408	14,273	13,302	-971
Total 5001	26,602	25,578	27,414	22,589	-4,825	0	0	0	0	0	27	22	59	23	-36	26,629	25,600	27,473	22,612	-4,861

6000 Organization Change Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Subtotal: *PS*	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	39,536	39,536	0	0	0	0	0	0	0	0	0	0	0	0	0	39,536	39,536
0012	0	0	0	4,003	4,003	0	0	0	0	0	0	0	0	0	0	0	0	0	4,003	4,003
0013	0	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088
0014	0	0	0	7,750	7,750	0	0	0	0	0	0	0	0	0	0	0	0	0	7,750	7,750
0015	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: *PS*	0	0	0	52,627	52,627	0	0	0	0	0	0	0	0	0	0	0	0	0	52,627	52,627
0020	0	0	0	871	871	0	0	0	0	0	0	0	0	0	0	0	0	0	871	871
0040	0	0	0	2,065	2,065	0	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,065
0041	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: *NPS*	0	0	0	3,336	3,336	0	0	0	0	0	0	0	0	0	0	0	0	0	3,336	3,336
Total 6001	0	0	0	55,963	55,963	0	0	0	0	0	0	0	0	0	0	0	0	0	55,963	55,963

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,831	6,191	6,391	5,706	-685	0	0	0	0	0	0	0	0	0	0	5,831	6,191	6,391	5,706	-685
0012	170	433	136	647	511	0	0	0	0	0	0	0	0	0	0	170	433	136	647	511
0013	598	513	575	511	-64	0	0	0	0	0	0	0	0	0	0	598	513	575	511	-64
0014	1,056	1,183	1,129	1,131	2	0	0	0	0	0	0	0	0	0	0	1,056	1,183	1,129	1,131	2
0015	207	542	50	50	0	0	0	0	0	0	0	0	0	0	0	207	542	50	50	0
Subtotal: *PS*	7,863	8,863	8,281	8,045	-236	0	0	0	0	0	0	0	0	0	0	7,863	8,863	8,281	8,045	-236
0040	43	40	43	25	-18	0	0	0	0	0	0	0	0	0	0	43	40	43	25	-18
0041	150	77	215	100	-115	0	0	0	0	0	0	0	0	0	0	150	77	215	100	-115
Subtotal: *NPS*	193	117	258	125	-133	0	0	0	0	0	0	0	0	0	0	193	117	258	125	-133
Total 7001	8,055	8,979	8,539	8,170	-370	0	0	0	0	0	0	0	0	0	0	8,055	8,979	8,539	8,170	-370

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	21,519	20,457	22,710	21,825	-885	0	0	0	0	0	0	0	0	0	0	21,519	20,457	22,710	21,825	-885
0012	396	1,127	978	1,707	730	0	0	0	0	0	0	0	0	0	0	396	1,127	978	1,707	730
0013	2,429	2,337	1,934	2,163	229	0	0	0	0	0	0	0	0	0	0	2,429	2,337	1,934	2,163	229
0014	3,825	3,856	4,098	4,189	91	0	0	0	0	0	0	0	0	0	0	3,825	3,856	4,098	4,189	91
0015	-4,309	-5,336	2,050	2,050	0	0	0	0	0	0	72	63	86	1,598	1,512	-4,237	-5,273	2,136	3,648	1,512
0099	34	11	0	0	0	0	0	0	0	0	0	0	0	0	0	34	11	0	0	0
Subtotal: *PS*	23,895	22,452	31,769	31,934	164	0	0	0	0	0	72	63	86	1,598	1,512	23,967	22,515	31,855	33,532	1,676
0020	42	51	43	215	172	0	0	0	0	0	0	0	0	0	0	42	51	43	215	172
0040	822	929	1,432	1,089	-343	0	0	0	0	0	0	0	0	0	0	822	929	1,432	1,089	-343
0041	10,107	12,961	11,275	9,582	-1,693	0	0	0	0	0	0	0	0	0	0	10,107	12,961	11,275	9,582	-1,693
0070	0	14	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	10,971	13,954	12,750	10,886	-1,864	0	0	0	0	0	0	0	0	0	0	10,971	13,954	12,750	10,886	-1,864
Total 9001	34,866	36,406	44,520	42,819	-1,700	0	0	0	0	0	72	63	86	1,598	1,512	34,937	36,469	44,606	44,417	-188

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Subtotal: *PS*	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Total 9960	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0

AMP1 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,946	9,367	11,455	11,384	-71	0	0	0	0	0	0	0	0	0	0	8,946	9,367	11,455	11,384	-71
0012	165	263	352	417	65	0	0	0	0	0	0	0	0	0	0	165	263	352	417	65
0013	311	357	340	435	94	0	0	0	0	0	0	0	0	0	0	311	357	340	435	94
0014	1,714	1,923	2,043	2,101	58	0	0	0	0	0	0	0	0	0	0	1,714	1,923	2,043	2,101	58
0015	259	415	35	35	0	0	0	0	0	0	0	0	0	0	0	259	415	35	35	0
Subtotal: *PS*	11,395	12,326	14,225	14,371	146	0	0	0	0	0	0	0	0	0	0	11,395	12,326	14,225	14,371	146
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	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504
0040	16,034	11,001	13,587	11,717	-1,871	0	0	0	0	0	0	0	0	0	0	16,034	11,001	13,587	11,717	-1,871
0041	8,626	7,729	7,886	9,313	1,427	0	0	0	0	0	0	0	0	0	0	8,626	7,729	7,886	9,313	1,427
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	2,961	283	835	880	45	0	0	0	0	0	0	0	0	0	0	2,961	283	835	880	45
Subtotal: *NPS*	27,934	20,392	22,388	23,494	1,105	0	0	0	0	0	0	0	0	0	0	27,934	20,392	22,388	23,494	1,105
Total AMP1	39,329	32,717	36,613	37,865	1,251	0	0	0	0	0	0	0	0	0	0	39,329	32,717	36,613	37,865	1,251
Total budget	496,864	507,188	503,729	510,080	6,351	0	0	0	0	0	5,142	4,207	8,200	8,200	0	502,006	511,395	511,929	518,280	6,351

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	328,144	337,916	338,474	334,651	-3,823	2,163	1,908	1,532	545	-986	28	2	0	0	0	1,549	1,769	0	290	290	331,883	341,595	340,006	335,486	-4,520
0012	3,035	11,820	5,046	17,116	12,070	113	95	0	0	0	25	0	0	0	0	137	0	0	36	36	3,310	11,915	5,046	17,152	12,106
0013	33,303	21,749	29,036	25,153	-3,883	71	72	0	0	0	0	0	0	0	0	1	0	0	0	0	33,375	21,822	29,036	25,153	-3,883
0014	55,721	59,339	58,097	62,840	4,744	263	223	265	97	-168	11	0	0	0	0	416	468	0	58	58	56,411	60,030	58,362	62,996	4,634
0015	23,748	27,252	24,872	24,803	-69	127	156	88	44	-44	0	0	0	0	0	10,971	13,825	5,727	3,437	-2,290	34,845	41,233	30,687	28,284	-2,403
Subtotal: *PS*	**443,951**	**458,077**	**455,526**	**464,564**	**9,038**	**2,736**	**2,455**	**1,885**	**687**	**-1,198**	**64**	**2**	**0**	**0**	**0**	**13,073**	**16,062**	**5,727**	**3,820**	**-1,907**	**459,825**	**476,595**	**463,137**	**469,071**	**5,934**
0020	4,187	3,701	3,478	4,816	1,337	10	56	574	230	-344	14	0	0	0	0	41	75	0	0	0	4,252	3,832	4,053	5,046	993
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	306	273	0	0	0	306	273	3	3	0
0031	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504
0040	21,390	14,275	21,654	17,358	-4,296	5	170	2,371	1,790	-581	188	115	0	0	0	2,315	87	1,052	98	-954	23,898	14,646	25,077	19,246	-5,831
0041	28,104	32,548	29,347	28,788	-559	788	1,419	178	420	242	0	0	0	0	0	20,814	22,553	23,808	27,437	3,629	49,706	56,520	53,333	56,645	3,312
0050	58	53	2	102	100	538	4	0	0	0	0	0	0	0	0	0	0	0	0	0	595	57	2	102	100
0070	4,006	1,364	1,839	1,066	-774	504	346	1,137	780	-356	16	0	0	0	0	16	1	42	0	-42	4,542	1,711	3,018	1,846	-1,172
Subtotal: *NPS*	**58,055**	**53,319**	**56,404**	**53,716**	**-2,687**	**1,844**	**1,995**	**4,260**	**3,220**	**-1,040**	**218**	**115**	**0**	**0**	**0**	**23,492**	**22,988**	**24,903**	**27,536**	**2,633**	**83,610**	**78,417**	**85,567**	**84,472**	**-1,095**
Total budget	**502,006**	**511,395**	**511,929**	**518,280**	**6,351**	**4,581**	**4,450**	**6,145**	**3,907**	**-2,238**	**282**	**117**	**0**	**0**	**0**	**36,565**	**39,050**	**30,629**	**31,356**	**726**	**543,434**	**555,012**	**548,703**	**553,543**	**4,839**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	61	57	79	241	162	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	61	57	79	242	163
0011	4,187	4,344	4,620	4,502	-119	30	53	26	8	-18	0	0	0	0	0	30	6	0	4	4	4,247	4,403	4,646	4,514	-133
Total FTEs	**4,248**	**4,401**	**4,700**	**4,742**	**43**	**30**	**53**	**26**	**8**	**-18**	**0**	**0**	**0**	**0**	**0**	**30**	**6**	**0**	**5**	**5**	**4,308**	**4,460**	**4,726**	**4,756**	**30**

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	328,138	337,912	338,474	334,651	-3,823	0	0	0	0	0	6	4	0	0	0	328,144	337,916	338,474	334,651	-3,823
0012	3,035	11,820	5,046	17,116	12,070	0	0	0	0	0	0	0	0	0	0	3,035	11,820	5,046	17,116	12,070
0013	33,303	21,749	29,036	25,153	-3,883	0	0	0	0	0	0	0	0	0	0	33,303	21,749	29,036	25,153	-3,883
0014	55,721	59,339	58,097	62,840	4,744	0	0	0	0	0	0	0	0	0	0	55,721	59,339	58,097	62,840	4,744
0015	19,014	23,872	17,689	17,689	0	0	0	0	0	0	4,733	3,380	7,183	7,114	-69	23,748	27,252	24,872	24,803	-69
Subtotal: *PS*	**439,212**	**454,693**	**448,342**	**457,450**	**9,108**	**0**	**0**	**0**	**0**	**0**	**4,740**	**3,384**	**7,183**	**7,114**	**-69**	**443,951**	**458,077**	**455,526**	**464,564**	**9,038**
0020	4,187	3,701	3,478	4,790	1,311	0	0	0	0	0	0	0	0	26	26	4,187	3,701	3,478	4,816	1,337
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	3	0	0	0	3	3	0
0031	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504
0040	21,159	13,609	20,818	16,504	-4,314	0	0	0	0	0	230	665	836	854	18	21,390	14,275	21,654	17,358	-4,296
0041	28,087	32,533	29,326	28,771	-556	0	0	0	0	0	16	16	20	17	-3	28,104	32,548	29,347	28,788	-559
0050	58	53	2	102	100	0	0	0	0	0	0	0	0	0	0	58	53	2	102	100
0070	3,851	1,223	1,682	880	-802	0	0	0	0	0	155	141	158	186	28	4,006	1,364	1,839	1,066	-774
Subtotal: *NPS*	**57,652**	**52,496**	**55,387**	**52,630**	**-2,757**	**0**	**0**	**0**	**0**	**0**	**402**	**823**	**1,017**	**1,086**	**69**	**58,055**	**53,319**	**56,404**	**53,716**	**-2,687**
Total budget	**496,864**	**507,188**	**503,729**	**510,080**	**6,351**	**0**	**0**	**0**	**0**	**0**	**5,142**	**4,207**	**8,200**	**8,200**	**0**	**502,006**	**511,395**	**511,929**	**518,280**	**6,351**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	61	57	79	241	162	0	0	0	0	0	0	0	0	0	0	61	57	79	241	162
0011	4,187	4,344	4,620	4,502	-119	0	0	0	0	0	0	0	0	0	0	4,187	4,344	4,620	4,502	-119
Total FTEs	**4,248**	**4,401**	**4,700**	**4,742**	**43**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,248**	**4,401**	**4,700**	**4,742**	**43**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$510,080	4,742.50
Subtotal: Local Fund			**$510,080**	**4,742.50**
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$1,900	0.00
	1614	MISCELLANEOUS	$5,500	0.00
	7278	ASSET FORFEITURE	$800	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,200**	**0.00**
Subtotal: General Fund			**$518,280**	**4,742.50**
Federal Resources				
Federal Grant Fund				
	BOS18F	BOATING SAFETY	$991	3.00
	COP15F	COPS HIRING PROGRAM	$287	2.00
	COP16F	COPS HIRING PROGRAM FY16	$160	2.00
	COP17F	COPS HIRING PROGRAM	$114	1.00
	FAR19F	FATAL ACCIDENT REPORTING (FARS)	$7	0.00
	GVI19F	DC - GUN VIOLENCE INITIATIVE	$50	0.00
	MCS18F	MOTOR CARRIER SAFETY	$960	0.00
	MCS19F	MOTOR CARRIER SAFETY	$75	0.00
	NCH18F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	$421	0.00
	NCH19F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	$842	0.00
Subtotal: Federal Grant Fund			**$3,907**	**8.00**
Subtotal: Federal Resources			**$3,907**	**8.00**
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	$2,615	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$422	5.00

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7001	INTRA DISTRICT FUNDS FROM OGMD	$1,295	0.00
	7002	POLICE AND FIRE CLINIC	$5,051	0.00
	7004	PUBLIC SAFETY	$21,887	0.00
	7006	FINGERPRINTING	$87	0.00
Subtotal: Operating Intra-District Funds			**$31,356**	**5.00**
Subtotal: Intra-District Funds			**$31,356**	**5.00**
Total: Metropolitan Police Department			**$553,543**	**4,755.50**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**1000**											
PERSONNEL	1010	2,173	727	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	216	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,677	1,283	800	616	-184	616	0	616	0	0	0
PROPERTY MANAGEMENT	1030	10,816	10,796	10,796	10,796	0	10,796	0	10,796	0	0	0
INFORMATION TECHNOLOGY	1040	2,151	2,599	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,083	4,538	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	723	922	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	0	291	327	35	327	0	327	0	0	0
COMMUNICATIONS	1080	678	741	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	4,252	4,728	0	0	0	0	0	0	0	0	0
		156	159	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		**24,926**	**26,493**	**11,887**	**11,739**	**-149**	**11,739**	**0**	**11,739**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY FISCAL OFFICER OPERATIONS	110F	420	487	607	640	33	640	0	640	0	0	0
ACCOUNTING OPERATIONS	120F	247	318	411	438	27	413	0	413	0	0	25
AGENCY FINANCIAL OPERATIONS	130F	914	852	816	845	29	845	0	845	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,580**	**1,656**	**1,835**	**1,923**	**88**	**1,898**	**0**	**1,898**	**0**	**0**	**25**
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	**2000**											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	0	0	934	999	64	999	0	999	0	0	0
GENERAL COUNSEL OFFICE	2100	3,404	3,263	1,038	891	-146	891	0	891	0	0	0
HUMAN RESOURCES OFFICE	2200	2,319	2,387	1,027	1,202	175	1,202	0	1,202	0	0	0
COMMUNICATIONS OFFICE	2300	303	336	835	835	0	835	0	835	0	0	0
PROGRAM ANAYSIS OFFICE	2400	866	814	448	422	-26	422	0	422	0	0	0
EEO AND DIVERSITY	2500	0	0	169	174	5	174	0	174	0	0	0
LABOR RELATIONS	2600	0	0	155	260	105	260	0	260	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		**6,893**	**6,800**	**4,606**	**4,784**	**178**	**4,784**	**0**	**4,784**	**0**	**0**	**0**
OPERATIONS BUREAU	**3000**											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	0	0	368	489	122	489	0	489	0	0	0

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OPERATIONS (DEP CHIEF OPS)	3100	0	0	142,828	152,290	9,462	152,289	1	152,290	0	0	0
FIRE/RESCUE OPERATIONS	3200	161,468	164,023	0	10	10	10	0	10	0	0	0
SPECIAL OPERATIONS	3300	13,096	11,868	18,556	16,478	-2,078	15,727	751	16,478	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	10,761	15,939	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	0	0	187	263	76	263	0	263	0	0	0
		22	1,916	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		**185,347**	**193,746**	**161,938**	**169,530**	**7,591**	**168,778**	**752**	**169,530**	**0**	**0**	**0**
EMS OPERATIONS BUREAU	**4000**											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	0	0	14,770	14,561	-209	13,578	983	14,561	0	0	0
EMPLOYEE WELLNESS	4100	4,759	4,922	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	7,328	9,652	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	0	0	14,421	10,842	-3,579	10,842	0	10,842	0	0	0
Subtotal: EMS OPERATIONS BUREAU		**12,087**	**14,574**	**29,191**	**25,403**	**-3,788**	**24,420**	**983**	**25,403**	**0**	**0**	**0**
EMS MEDICAL DIRECTOR	**5000**											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	0	0	834	808	-26	808	0	808	0	0	0
FIELD INFRASTRUCTURE	5100	7,552	9,025	0	0	0	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	1,979	1,855	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	0	0	1,086	865	-221	865	0	865	0	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	0	0	1,836	1,847	11	1,819	28	1,847	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		**9,531**	**10,880**	**3,756**	**3,519**	**-237**	**3,492**	**28**	**3,519**	**0**	**0**	**0**
SUPPORT SERVICES BUREAU	**6000**											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	0	0	243	245	2	245	0	245	0	0	0
OFFICE OF STANDARDS	6010	876	866	0	0	0	0	0	0	0	0	0
OFFICE OF COMPLIANCE	6020	696	776	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	123	178	0	0	0	0	0	0	0	0	0
EMERGENCY COMMUNICATIONS	6040	2,133	1,723	0	0	0	0	0	0	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	0	0	7,582	7,673	92	7,673	0	7,673	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	0	0	4,862	5,211	349	5,211	0	5,211	0	0	0
TRAINING (DEP CHIEF TA)	6300	0	0	4,680	5,035	356	4,801	0	4,801	0	0	234

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RISK MANAGEMENT (DEP CHIEF RMD)	6400	0	0	8,844	10,228	1,384	10,228	0	10,228	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	0	0	894	795	-99	795	0	795	0	0	0
COMPLIANCE REVIEW OFFICE	6600	0	0	117	127	10	127	0	127	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		**3,829**	**3,543**	**27,222**	**29,314**	**2,093**	**29,080**	**0**	**29,080**	**0**	**0**	**234**
TECHNICAL SERVICES BUREAU	**7000**											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	0	0	679	702	23	702	0	702	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	495	758	0	0	0	0	0	0	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	0	0	8,274	6,666	-1,609	6,666	0	6,666	0	0	0
INFORMATION TECHNOLOGY (IT MANG)	7300	0	0	2,653	2,823	169	2,823	0	2,823	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	0	0	2,528	2,100	-428	2,100	0	2,100	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		**495**	**758**	**14,135**	**12,290**	**-1,845**	**12,290**	**0**	**12,290**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-139	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-139**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Fire and Emergency Medical Services Department		**244,689**	**258,311**	**254,570**	**258,502**	**3,932**	**256,481**	**1,762**	**258,243**	**0**	**0**	**259**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,360	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,360	7,304	0	0	0
0012	89	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	132	0	0	0
0013	275	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	157	0	0	0
0014	1,167	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,129	0	0	0
0015	333	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	66	0	0	0
0099	-20	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	-18	0	0	0
Subtotal: *PS*	9,204	8,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,204	8,770	0	0	0
0020	856	2,307	0	0	0	0	1,085	0	0	0	0	0	0	0	0	0	0	0	0	0	856	3,392	0	0	0
0031	30	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	42	0	0	0
0040	3,717	3,334	1,091	943	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,717	3,334	1,091	943	-149
0041	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	159	0	0	0	156	159	0	0	0
Subtotal: *NPS*	15,566	16,479	11,887	11,739	-149	0	1,085	0	0	0	0	0	0	0	0	156	159	0	0	0	15,722	17,723	11,887	11,739	-149
Total 1000	24,770	25,248	11,887	11,739	-149	0	1,085	0	0	0	0	0	0	0	0	156	159	0	0	0	24,926	26,493	11,887	11,739	-149

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,181	1,329	1,506	1,579	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,329	1,506	1,579	73
0013	9	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	0	1	1
0014	219	259	268	281	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	259	268	281	13
0015	31	22	33	14	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	22	33	14	-19
Subtotal: *PS*	1,440	1,615	1,807	1,875	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,440	1,615	1,807	1,875	68
0040	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	140	41	0	25	25	140	41	28	48	20
Subtotal: *NPS*	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	140	41	0	25	25	140	41	28	48	20
Total 100F	1,440	1,615	1,835	1,898	63	0	0	0	0	0	0	0	0	0	0	140	41	0	25	25	1,580	1,656	1,835	1,923	88

2000 Chief Of Fire & Emergency Medical Svs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,474	5,215	3,480	3,434	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,474	5,215	3,480	3,434	-46
0012	27	0	63	235	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	63	235	172
0013	131	99	96	3	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	99	96	3	-93
0014	870	901	631	656	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	870	901	631	656	25
0015	251	383	66	196	131	0	0	0	0	0	0	0	0	0	0	140	136	0	0	0	391	519	66	196	131
Subtotal: *PS*	6,753	6,598	4,336	4,524	189	0	0	0	0	0	0	0	0	0	0	140	136	0	0	0	6,892	6,734	4,336	4,524	189
0020	0	66	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	15	20	5

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	1	0	255	240	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	255	240	-15
Subtotal: *NPS*	1	66	270	260	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	66	270	260	-10
Total 2000	6,753	6,664	4,606	4,784	178	0	0	0	0	0	0	0	0	0	0	140	136	0	0	0	6,893	6,800	4,606	4,784	178

3000 Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	122,690	121,972	120,174	124,557	4,383	768	2,474	2,584	0	-2,584	0	0	0	0	0	1,711	1,894	0	0	0	125,169	126,339	122,758	124,557	1,799
0012	623	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	419	0	0	0
0013	6,597	7,040	5,527	7,182	1,656	4	126	10	0	-10	0	0	0	0	0	103	111	0	0	0	6,704	7,277	5,537	7,182	1,645
0014	21,824	23,248	21,359	21,209	-149	100	391	460	0	-460	0	0	0	0	0	307	338	0	0	0	22,231	23,976	21,818	21,209	-609
0015	19,414	19,022	11,730	16,432	4,701	-94	0	0	0	0	0	0	0	0	0	466	483	0	0	0	19,786	19,504	11,730	16,432	4,701
0099	20	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	0	0	0
Subtotal: *PS*	171,169	171,717	158,790	169,380	10,590	779	2,990	3,054	0	-3,054	0	0	0	0	0	2,587	2,825	0	0	0	174,534	177,533	161,843	169,380	7,536
0020	1,551	260	35	100	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,551	260	35	100	65
0040	354	1,497	60	50	-10	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	358	1,501	60	50	-10
0041	8,555	13,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,555	13,640	0	0	0
0070	349	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	812	0	0	0
Subtotal: *NPS*	10,809	16,209	95	150	55	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	10,813	16,213	95	150	55
Total 3000	181,979	187,926	158,885	169,530	10,645	779	2,990	3,054	0	-3,054	0	0	0	0	0	2,590	2,829	0	0	0	185,347	193,746	161,938	169,530	7,591

4000 Ems Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,926	6,220	9,563	9,177	-386	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	4,936	6,220	9,563	9,177	-386
0012	168	221	60	0	-60	0	0	0	0	0	0	0	0	0	0	41	222	0	0	0	209	443	60	0	-60
0013	174	270	1,360	286	-1,074	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	270	1,360	286	-1,074
0014	801	1,154	1,713	1,594	-119	0	0	0	0	0	0	0	0	0	0	4	18	0	0	0	805	1,173	1,713	1,594	-119
0015	586	950	1,944	0	-1,944	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	588	950	1,944	0	-1,944
Subtotal: *PS*	6,655	8,816	14,641	11,057	-3,583	0	0	0	0	0	0	0	0	0	0	58	241	0	0	0	6,713	9,056	14,641	11,057	-3,583
0020	30	17	0	0	0	0	0	0	0	0	0	0	0	0	0	49	47	0	0	0	79	64	0	0	0
0040	336	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0	336	625	0	0	0
0041	4,950	4,829	14,550	14,345	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,950	4,829	14,550	14,345	-205
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *NPS*	5,325	5,153	14,550	14,345	-205	0	0	0	0	0	0	0	0	0	0	49	365	0	0	0	5,374	5,518	14,550	14,345	-205
Total 4000	11,980	13,968	29,191	25,403	-3,788	0	0	0	0	0	0	0	0	0	0	107	606	0	0	0	12,087	14,574	29,191	25,403	-3,788

5000 Ems Medical Director

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,720	3,066	2,004	2,089	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,720	3,066	2,004	2,089	85
0012	203	0	312	0	-312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	312	0	-312
0013	116	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	155	0	0	0
0014	778	856	412	383	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	856	412	383	-30
0015	607	1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	607	1,006	0	0	0
Subtotal: *PS*	4,423	5,083	2,728	2,472	-256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,423	5,083	2,728	2,472	-256
0020	1,819	1,878	28	48	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,819	1,878	28	48	20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	74	0	0	0	59	74	0	0	0
0040	1,969	2,242	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	913	1,225	0	0	0	2,882	3,466	1,000	0	-1,000
0041	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	347	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	379	0	0	0
Subtotal: *NPS*	4,136	4,499	1,028	1,048	20	0	0	0	0	0	0	0	0	0	0	972	1,299	0	0	0	5,108	5,797	1,028	1,048	20
Total 5000	8,559	9,581	3,756	3,519	-237	0	0	0	0	0	0	0	0	0	0	972	1,299	0	0	0	9,531	10,880	3,756	3,519	-237

6000 Support Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,933	2,773	8,909	9,198	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,933	2,773	8,909	9,198	288
0012	0	0	525	444	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	444	-81
0013	62	70	576	525	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	70	576	525	-51
0014	441	424	1,679	1,638	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	424	1,679	1,638	-41
0015	380	276	1,439	1,262	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	276	1,439	1,262	-177
Subtotal: *PS*	3,817	3,543	13,128	13,067	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,817	3,543	13,128	13,067	-61
0020	0	0	4,871	5,410	539	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223	0	0	4,871	5,633	762
0040	12	0	3,097	2,745	-352	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	12	0	3,097	2,756	-341
0041	0	0	5,864	7,709	1,845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,864	7,709	1,845
0070	0	0	262	150	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	150	-112
Subtotal: *NPS*	12	0	14,094	16,013	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234	12	0	14,094	16,248	2,154
Total 6000	3,829	3,543	27,222	29,080	1,858	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234	3,829	3,543	27,222	29,314	2,093

7000 Technical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	151	211	9,020	8,632	-388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	211	9,020	8,632	-388
0013	21	0	450	158	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	450	158	-293
0014	24	40	1,606	1,428	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	40	1,606	1,428	-177
0015	47	27	1,292	316	-976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	27	1,292	316	-976
Subtotal: *PS*	244	280	12,368	10,535	-1,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	280	12,368	10,535	-1,833
0020	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0031	0	0	62	50	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	50	-12

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	115	0	1,222	565	-658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	1,222	565	-658
0041	0	201	382	1,040	658	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	137	478	382	1,040	658
Subtotal: *NPS*	115	201	1,767	1,755	-12	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	252	478	1,767	1,755	-12
Total 7000	359	480	14,135	12,290	-1,845	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	495	758	14,135	12,290	-1,845

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Subtotal: *PS*	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total 9960	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total budget	239,669	248,888	251,516	258,243	6,727	915	4,353	3,054	0	-3,054	0	0	0	0	0	4,105	5,070	0	259	259	244,689	258,311	254,570	258,502	3,932

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,360	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	7,360	7,304	0	0	0
0012	89	132	0	0	0	0	0	0	0	0	0	0	0	0	0	89	132	0	0	0
0013	275	157	0	0	0	0	0	0	0	0	0	0	0	0	0	275	157	0	0	0
0014	1,167	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,129	0	0	0
0015	333	66	0	0	0	0	0	0	0	0	0	0	0	0	0	333	66	0	0	0
0099	-20	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	-18	0	0	0
Subtotal: *PS*	9,204	8,770	0	0	0	0	0	0	0	0	0	0	0	0	0	9,204	8,770	0	0	0
0020	856	2,307	0	0	0	0	0	0	0	0	0	0	0	0	0	856	2,307	0	0	0
0031	30	42	0	0	0	0	0	0	0	0	0	0	0	0	0	30	42	0	0	0
0040	3,717	3,334	1,091	943	-149	0	0	0	0	0	0	0	0	0	0	3,717	3,334	1,091	943	-149
0041	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	15,566	16,479	11,887	11,739	-149	0	0	0	0	0	0	0	0	0	0	15,566	16,479	11,887	11,739	-149
Total 1000	24,770	25,248	11,887	11,739	-149	0	0	0	0	0	0	0	0	0	0	24,770	25,248	11,887	11,739	-149

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,181	1,329	1,506	1,579	73	0	0	0	0	0	0	0	0	0	0	1,181	1,329	1,506	1,579	73
0013	9	5	0	1	1	0	0	0	0	0	0	0	0	0	0	9	5	0	1	1
0014	219	259	268	281	13	0	0	0	0	0	0	0	0	0	0	219	259	268	281	13
0015	31	22	33	14	-19	0	0	0	0	0	0	0	0	0	0	31	22	33	14	-19
Subtotal: *PS*	1,440	1,615	1,807	1,875	68	0	0	0	0	0	0	0	0	0	0	1,440	1,615	1,807	1,875	68
0040	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	0	28	23	-5
Subtotal: *NPS*	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	0	28	23	-5
Total 100F	1,440	1,615	1,835	1,898	63	0	0	0	0	0	0	0	0	0	0	1,440	1,615	1,835	1,898	63

2000 Chief Of Fire & Emergency Medical Svs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,474	5,215	3,480	3,434	-46	0	0	0	0	0	0	0	0	0	0	5,474	5,215	3,480	3,434	-46
0012	27	0	63	235	172	0	0	0	0	0	0	0	0	0	0	27	0	63	235	172
0013	131	99	96	3	-93	0	0	0	0	0	0	0	0	0	0	131	99	96	3	-93
0014	870	901	631	656	25	0	0	0	0	0	0	0	0	0	0	870	901	631	656	25
0015	251	383	66	196	131	0	0	0	0	0	0	0	0	0	0	251	383	66	196	131
Subtotal: *PS*	6,753	6,598	4,336	4,524	189	0	0	0	0	0	0	0	0	0	0	6,753	6,598	4,336	4,524	189

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	66	15	20	5	0	0	0	0	0	0	0	0	0	0	0	66	15	20	5
0040	1	0	255	240	-15	0	0	0	0	0	0	0	0	0	0	1	0	255	240	-15
Subtotal: *NPS*	1	66	270	260	-10	0	0	0	0	0	0	0	0	0	0	1	66	270	260	-10
Total 2000	6,753	6,664	4,606	4,784	178	0	0	0	0	0	0	0	0	0	0	6,753	6,664	4,606	4,784	178

3000 Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	122,661	121,971	120,068	124,451	4,383	0	0	0	0	0	29	0	106	106	0	122,690	121,972	120,174	124,557	4,383
0012	623	419	0	0	0	0	0	0	0	0	1	0	0	0	0	623	419	0	0	0
0013	6,597	7,040	5,527	7,181	1,655	0	0	0	0	0	0	0	0	1	1	6,597	7,040	5,527	7,182	1,656
0014	21,746	23,258	21,340	21,190	-149	0	0	0	0	0	78	-10	19	19	0	21,824	23,248	21,359	21,209	-149
0015	18,970	18,712	11,030	15,806	4,775	0	0	0	0	0	444	309	700	626	-74	19,414	19,022	11,730	16,432	4,701
0099	20	18	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	0	0	0
Subtotal: *PS*	170,617	171,418	157,965	168,628	10,663	0	0	0	0	0	552	299	825	752	-73	171,169	171,717	158,790	169,380	10,590
0020	1,551	260	35	100	65	0	0	0	0	0	0	0	0	0	0	1,551	260	35	100	65
0040	354	1,497	60	50	-10	0	0	0	0	0	0	0	0	0	0	354	1,497	60	50	-10
0041	8,555	13,640	0	0	0	0	0	0	0	0	0	0	0	0	0	8,555	13,640	0	0	0
0070	349	812	0	0	0	0	0	0	0	0	0	0	0	0	0	349	812	0	0	0
Subtotal: *NPS*	10,809	16,209	95	150	55	0	0	0	0	0	0	0	0	0	0	10,809	16,209	95	150	55
Total 3000	181,426	187,627	158,060	168,778	10,718	0	0	0	0	0	552	299	825	752	-73	181,979	187,926	158,885	169,530	10,645

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,926	6,220	9,563	9,177	-386	0	0	0	0	0	0	0	0	0	0	4,926	6,220	9,563	9,177	-386
0012	168	221	60	0	-60	0	0	0	0	0	0	0	0	0	0	168	221	60	0	-60
0013	174	270	1,360	286	-1,074	0	0	0	0	0	0	0	0	0	0	174	270	1,360	286	-1,074
0014	801	1,154	1,713	1,594	-119	0	0	0	0	0	0	0	0	0	0	801	1,154	1,713	1,594	-119
0015	586	950	1,944	0	-1,944	0	0	0	0	0	0	0	0	0	0	586	950	1,944	0	-1,944
Subtotal: *PS*	6,655	8,816	14,641	11,057	-3,583	0	0	0	0	0	0	0	0	0	0	6,655	8,816	14,641	11,057	-3,583
0020	10	-6	0	0	0	0	0	0	0	0	20	22	0	0	0	30	17	0	0	0
0040	336	306	0	0	0	0	0	0	0	0	0	0	0	0	0	336	306	0	0	0
0041	4,950	4,829	13,567	13,362	-205	0	0	0	0	0	0	0	983	983	0	4,950	4,829	14,550	14,345	-205
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *NPS*	5,305	5,130	13,567	13,362	-205	0	0	0	0	0	20	22	983	983	0	5,325	5,153	14,550	14,345	-205
Total 4000	11,960	13,946	28,208	24,420	-3,788	0	0	0	0	0	20	22	983	983	0	11,980	13,968	29,191	25,403	-3,788

5000 Ems Medical Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,720	3,066	2,004	2,089	85	0	0	0	0	0	0	0	0	0	0	2,720	3,066	2,004	2,089	85
0012	203	0	312	0	-312	0	0	0	0	0	0	0	0	0	0	203	0	312	0	-312
0013	116	155	0	0	0	0	0	0	0	0	0	0	0	0	0	116	155	0	0	0
0014	778	856	412	383	-30	0	0	0	0	0	0	0	0	0	0	778	856	412	383	-30
0015	607	1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	607	1,006	0	0	0
Subtotal: *PS*	4,423	5,083	2,728	2,472	-256	0	0	0	0	0	0	0	0	0	0	4,423	5,083	2,728	2,472	-256
0020	1,819	1,878	0	20	20	0	0	0	0	0	0	0	28	28	0	1,819	1,878	28	48	20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,969	2,242	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	1,969	2,242	1,000	0	-1,000
0041	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	347	379	0	0	0	0	0	0	0	0	0	0	0	0	0	347	379	0	0	0
Subtotal: *NPS*	4,136	4,499	1,000	1,020	20	0	0	0	0	0	0	0	28	28	0	4,136	4,499	1,028	1,048	20
Total 5000	8,559	9,581	3,728	3,492	-236	0	0	0	0	0	0	0	28	28	0	8,559	9,581	3,756	3,519	-237

6000 Support Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,933	2,773	8,909	9,198	288	0	0	0	0	0	0	0	0	0	0	2,933	2,773	8,909	9,198	288
0012	0	0	525	444	-81	0	0	0	0	0	0	0	0	0	0	0	0	525	444	-81
0013	62	70	576	525	-51	0	0	0	0	0	0	0	0	0	0	62	70	576	525	-51
0014	441	424	1,679	1,638	-41	0	0	0	0	0	0	0	0	0	0	441	424	1,679	1,638	-41
0015	380	276	1,439	1,262	-177	0	0	0	0	0	0	0	0	0	0	380	276	1,439	1,262	-177
Subtotal: *PS*	3,817	3,543	13,128	13,067	-61	0	0	0	0	0	0	0	0	0	0	3,817	3,543	13,128	13,067	-61
0020	0	0	4,871	5,410	539	0	0	0	0	0	0	0	0	0	0	0	0	4,871	5,410	539
0040	12	0	3,097	2,745	-352	0	0	0	0	0	0	0	0	0	0	12	0	3,097	2,745	-352
0041	0	0	5,864	7,709	1,845	0	0	0	0	0	0	0	0	0	0	0	0	5,864	7,709	1,845
0070	0	0	262	150	-112	0	0	0	0	0	0	0	0	0	0	0	0	262	150	-112
Subtotal: *NPS*	12	0	14,094	16,013	1,920	0	0	0	0	0	0	0	0	0	0	12	0	14,094	16,013	1,920
Total 6000	3,829	3,543	27,222	29,080	1,858	0	0	0	0	0	0	0	0	0	0	3,829	3,543	27,222	29,080	1,858

7000 Technical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	151	211	9,020	8,632	-388	0	0	0	0	0	0	0	0	0	0	151	211	9,020	8,632	-388
0013	21	0	450	158	-293	0	0	0	0	0	0	0	0	0	0	21	0	450	158	-293
0014	24	40	1,606	1,428	-177	0	0	0	0	0	0	0	0	0	0	24	40	1,606	1,428	-177
0015	47	27	1,292	316	-976	0	0	0	0	0	0	0	0	0	0	47	27	1,292	316	-976
Subtotal: *PS*	244	280	12,368	10,535	-1,833	0	0	0	0	0	0	0	0	0	0	244	280	12,368	10,535	-1,833
0020	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0031	0	0	62	50	-12	0	0	0	0	0	0	0	0	0	0	0	0	62	50	-12

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	115	0	1,222	565	-658	0	0	0	0	0	0	0	0	0	0	115	0	1,222	565	-658
0041	0	201	382	1,040	658	0	0	0	0	0	0	0	0	0	0	0	201	382	1,040	658
Subtotal: *NPS*	115	201	1,767	1,755	-12	0	0	0	0	0	0	0	0	0	0	115	201	1,767	1,755	-12
Total 7000	359	480	14,135	12,290	-1,845	0	0	0	0	0	0	0	0	0	0	359	480	14,135	12,290	-1,845

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Subtotal: *PS*	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total 9960	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total budget	239,097	248,566	249,681	256,481	6,800	0	0	0	0	0	572	321	1,836	1,762	-73	239,669	248,888	251,516	258,243	6,727

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	147,435	148,090	154,657	158,666	4,009	768	2,474	2,584	0	-2,584	0	0	0	0	0	1,721	1,894	0	0	0	149,924	152,457	157,241	158,666	1,425
0012	1,111	772	960	680	-280	0	0	0	0	0	0	0	0	0	0	41	222	0	0	0	1,152	993	960	680	-280
0013	7,385	7,796	8,009	8,155	146	4	126	10	0	-10	0	0	0	0	0	103	111	0	0	0	7,492	8,033	8,019	8,155	136
0014	26,125	27,873	27,668	27,190	-478	100	391	460	0	-460	0	0	0	0	0	311	356	0	0	0	26,536	28,619	28,127	27,190	-938
0015	21,649	21,752	16,504	18,220	1,716	-94	0	0	0	0	0	0	0	0	0	608	619	0	0	0	22,164	22,370	16,504	18,220	1,716
Subtotal: *PS*	**203,705**	**206,282**	**207,797**	**212,910**	**5,113**	**779**	**2,990**	**3,054**	**0**	**-3,054**	**0**	**0**	**0**	**0**	**0**	**2,784**	**3,202**	**0**	**0**	**0**	**207,267**	**212,474**	**210,851**	**212,910**	**2,059**
0020	4,256	4,528	5,049	5,678	628	0	1,085	0	0	0	0	0	0	0	0	49	47	0	223	223	4,305	5,661	5,049	5,901	852
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	74	0	0	0	59	74	0	0	0
0031	30	42	62	50	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	42	62	50	-12
0040	6,505	7,379	6,754	4,566	-2,188	0	0	0	0	0	0	0	0	0	0	1,057	1,588	0	36	36	7,561	8,968	6,754	4,601	-2,153
0041	13,672	18,670	20,796	24,094	3,298	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	13,809	18,947	20,796	24,094	3,298
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0
0070	706	1,191	262	150	-112	0	0	0	0	0	0	0	0	0	0	156	159	0	0	0	862	1,350	262	150	-112
Subtotal: *NPS*	**35,965**	**42,606**	**43,719**	**45,333**	**1,614**	**137**	**1,363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,321**	**1,869**	**0**	**259**	**259**	**37,422**	**45,838**	**43,719**	**45,592**	**1,873**
Total budget	**239,669**	**248,888**	**251,516**	**258,243**	**6,727**	**915**	**4,353**	**3,054**	**0**	**-3,054**	**0**	**0**	**0**	**0**	**0**	**4,105**	**5,070**	**0**	**259**	**259**	**244,689**	**258,311**	**254,570**	**258,502**	**3,932**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	40	34	26	23	-3	0	0	0	0	0	0	0	0	0	0	112	4	0	0	0	152	38	26	23	-3
0011	1,974	1,887	2,086	2,130	44	19	42	42	0	-42	0	0	0	0	0	0	0	0	0	0	1,993	1,929	2,128	2,130	2
Total FTEs	**2,014**	**1,920**	**2,112**	**2,153**	**41**	**19**	**42**	**42**	**0**	**-42**	**0**	**0**	**0**	**0**	**0**	**112**	**4**	**0**	**0**	**0**	**2,145**	**1,966**	**2,154**	**2,153**	**-1**

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	147,405	148,089	154,551	158,560	4,009	0	0	0	0	0	29	0	106	106	0	147,435	148,090	154,657	158,666	4,009
0012	1,110	772	960	680	-280	0	0	0	0	0	1	0	0	0	0	1,111	772	960	680	-280
0013	7,385	7,796	8,009	8,153	145	0	0	0	0	0	0	0	0	1	1	7,385	7,796	8,009	8,155	146
0014	26,047	27,883	27,649	27,171	-478	0	0	0	0	0	78	-11	19	19	0	26,125	27,873	27,668	27,190	-478
0015	21,205	21,442	15,804	17,594	1,790	0	0	0	0	0	444	309	700	626	-74	21,649	21,752	16,504	18,220	1,716
Subtotal: *PS*	**203,152**	**205,983**	**206,973**	**212,158**	**5,185**	**0**	**0**	**0**	**0**	**0**	**552**	**299**	**825**	**752**	**-73**	**203,705**	**206,282**	**207,797**	**212,910**	**5,113**
0020	4,236	4,506	5,021	5,650	629	0	0	0	0	0	20	22	28	28	0	4,256	4,528	5,049	5,678	628
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	42	62	50	-12	0	0	0	0	0	0	0	0	0	0	30	42	62	50	-12
0040	6,505	7,379	6,754	4,566	-2,188	0	0	0	0	0	0	0	0	0	0	6,505	7,379	6,754	4,566	-2,188
0041	13,672	18,670	19,813	23,111	3,298	0	0	0	0	0	0	0	983	983	0	13,672	18,670	20,796	24,094	3,298
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0
0070	706	1,191	262	150	-112	0	0	0	0	0	0	0	0	0	0	706	1,191	262	150	-112
Subtotal: *NPS*	**35,945**	**42,583**	**42,708**	**44,323**	**1,615**	**0**	**0**	**0**	**0**	**0**	**20**	**22**	**1,011**	**1,010**	**0**	**35,965**	**42,606**	**43,719**	**45,333**	**1,614**
Total budget	**239,097**	**248,566**	**249,681**	**256,481**	**6,800**	**0**	**0**	**0**	**0**	**0**	**572**	**321**	**1,836**	**1,762**	**-73**	**239,669**	**248,888**	**251,516**	**258,243**	**6,727**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	40	34	26	23	-3	0	0	0	0	0	0	0	0	0	0	40	34	26	23	-3
0011	1,974	1,887	2,085	2,129	44	0	0	0	0	0	0	0	1	1	0	1,974	1,887	2,086	2,130	44
Total FTEs	**2,014**	**1,920**	**2,111**	**2,152**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**2,014**	**1,920**	**2,112**	**2,153**	**41**

FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$256,481	2,152.00
Subtotal: Local Fund			**$256,481**	**2,152.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	FEMS REFORM FUND	$983	0.00
	1200	AUTOMATED EXT DEFIB REG FEE FUND	$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$252	1.00
	1613	OTHER REVENUE	$27	0.00
	6100	SPECIAL EVENTS	$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,762**	**1.00**
Subtotal: General Fund			**$258,243**	**2,153.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$259	0.00
Subtotal: Operating Intra-District Funds			**$259**	**0.00**
Subtotal: Intra-District Funds			**$259**	**0.00**
Total: Fire and Emergency Medical Services Department			**$258,502**	**2,153.00**

Police Officers' and Fire Fighters' Retirement System Name	FD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	**1000**											
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	135,577	145,627	105,596	92,322	-13,274	92,322	0	92,322	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**	**92,322**	**0**	**92,322**	**0**	**0**	**0**
Total: Police Officers' and Fire Fighters' Retirement System		**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**	**92,322**	**0**	**92,322**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Subtotal: *NPS*	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Total 1000	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Total budget	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Subtotal: *NPS*	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Total 1000	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Total budget	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Subtotal: *NPS*	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**
Total budget	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**

Full Time Equivalent (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	135,577	145,627	105,596	92,322	-13,274	0	0	0	0	0	0	0	0	0	0	135,577	145,627	105,596	92,322	-13,274
Subtotal: *NPS*	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**
Total budget	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,577**	**145,627**	**105,596**	**92,322**	**-13,274**

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		$92,322	0.00
Subtotal: Local Fund			**$92,322**	**0.00**
Subtotal: General Fund			**$92,322**	**0.00**
Total: Police Officers' and Fire Fighters' Retirement System			**$92,322**	**0.00**

Department of Corrections Name	FL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES MODERNIZATION PR	**1000**											
FINANCIAL MANAGEMENT	1050	0	-3	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR		**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	316	492	723	768	46	768	0	768	0	0	0
ACCOUNTING OPERATIONS	120F	407	596	786	821	36	821	0	821	0	0	0
ACFO	130F	242	215	229	217	-12	217	0	217	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**964**	**1,303**	**1,737**	**1,807**	**69**	**1,807**	**0**	**1,807**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1100**											
EXECUTIVE DIRECTION AND SUPPORT	1110	3,447	3,189	3,781	3,916	134	3,916	0	3,916	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	2,132	1,999	2,373	2,418	44	2,418	0	2,418	0	0	0
MANAGEMENT CONTROL	1130	2,017	2,461	2,232	2,393	161	2,393	0	2,393	0	0	0
TECHNOLOGY SUPPORT	1145	3,072	3,123	3,155	3,790	635	3,790	0	3,790	0	0	0
AGENCY OPERATIONS SUPPORT	1150	2,361	2,255	2,147	1,479	-668	1,479	0	1,479	0	0	0
FACILITY SERVICES	1160	4,854	6,087	4,959	6,099	1,140	6,071	0	6,071	0	0	28
Subtotal: AGENCY MANAGEMENT		**17,883**	**19,115**	**18,647**	**20,094**	**1,447**	**20,066**	**0**	**20,066**	**0**	**0**	**28**
INMATE SERVICES	**2500**											
INMATE PERSONAL SERVICES	2510	8,138	6,713	6,886	11,014	4,127	9,014	2,000	11,014	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	7,037	7,460	9,355	9,527	171	8,697	750	9,447	0	0	80
INMATE HEALTH SERVICES	2530	25,925	19,589	17,302	27,834	10,531	27,834	0	27,834	0	0	0
Subtotal: INMATE SERVICES		**41,100**	**33,762**	**33,544**	**48,374**	**14,830**	**45,545**	**2,750**	**48,295**	**0**	**0**	**80**
INMATE CUSTODY	**3600**											
INSTITUTIONAL SECURITY AND CONTROL	3605	78,587	98,331	88,750	92,114	3,364	73,843	18,270	92,114	0	0	0
SECURITY ENHANCEMENT	3615	370	372	445	456	11	456	0	456	0	0	0
COMMUNITY CORRECTIONS	3630	2,141	2,318	2,492	2,405	-87	2,201	0	2,201	0	0	204
Subtotal: INMATE CUSTODY		**81,098**	**101,020**	**91,687**	**94,974**	**3,288**	**76,500**	**18,270**	**94,770**	**0**	**0**	**204**
COMMUNITY AFFAIRS	**4900**											
OFFICE OF RETURNING CITIZENS	4901	345	61	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY AFFAIRS		**345**	**61**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Corrections Name	FL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-57	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Corrections		**141,390**	**155,201**	**145,615**	**165,249**	**19,634**	**143,917**	**21,020**	**164,937**	**0**	**0**	**312**

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 1000	0	-3	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	776	1,041	1,342	1,385	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	1,041	1,342	1,385	44
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	0	0
0014	156	231	396	421	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	231	396	421	25
0015	32	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	16	0	0	0
Subtotal: *PS*	964	1,303	1,737	1,807	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	964	1,303	1,737	1,807	69
Total 100F	964	1,303	1,737	1,807	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	964	1,303	1,737	1,807	69

1100 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,857	9,200	10,176	10,618	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,857	9,200	10,176	10,618	442
0012	277	320	304	394	90	0	0	0	0	0	0	0	0	0	0	57	0	0	0	0	334	320	304	394	90
0013	217	214	89	73	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	214	89	73	-15
0014	1,996	2,136	3,092	3,348	256	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	2,000	2,136	3,092	3,348	256
0015	276	678	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	678	93	93	0
Subtotal: *PS*	11,624	12,547	13,754	14,526	772	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0	11,685	12,547	13,754	14,526	772
0020	447	303	323	461	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	303	323	461	138
0031	70	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	50	50	0
0040	2,618	3,388	2,434	3,391	957	0	0	0	0	0	0	0	0	0	0	41	20	28	28	0	2,660	3,408	2,462	3,419	957
0041	2,118	2,151	1,505	908	-597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,118	2,151	1,505	908	-597
0070	904	706	554	730	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	904	706	554	730	176
Subtotal: *NPS*	6,157	6,548	4,866	5,540	675	0	0	0	0	0	0	0	0	0	0	41	20	28	28	0	6,198	6,568	4,894	5,568	675
Total 1100	17,781	19,095	18,619	20,066	1,447	0	0	0	0	0	0	0	0	0	0	102	20	28	28	0	17,883	19,115	18,647	20,094	1,447

2500 Inmate Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,181	7,319	8,971	9,284	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,181	7,319	8,971	9,284	312
0012	454	431	407	442	35	0	0	0	0	0	0	0	0	0	0	9	21	35	28	-7	463	453	442	470	28

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	466	433	136	78	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	433	136	78	-58
0014	2,051	2,210	2,771	2,957	186	0	-32	0	0	0	0	0	0	0	0	0	2	10	8	-2	2,051	2,180	2,781	2,965	184
0015	823	1,218	387	161	-226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	823	1,218	387	161	-226
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	10,974	11,612	12,672	12,921	250	0	-32	0	0	0	0	0	0	0	0	9	23	45	36	-10	10,983	11,603	12,717	12,957	240
0020	5,368	5,499	4,624	7,638	3,014	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	5,384	5,499	4,624	7,638	3,014
0040	541	592	910	1,159	248	0	0	0	0	0	0	0	0	0	0	134	135	78	44	-34	675	727	988	1,202	214
0041	23,373	15,915	15,203	26,204	11,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,373	15,915	15,203	26,204	11,001
0050	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0	0
0070	551	19	12	372	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	19	12	372	360
0091	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-150	0	0	0	0
Subtotal: *NPS*	29,967	22,025	20,749	35,373	14,624	0	0	0	0	0	0	0	0	0	0	149	135	78	44	-34	30,116	22,160	20,827	35,417	14,590
Total 2500	40,942	33,636	33,421	48,295	14,874	0	-32	0	0	0	0	0	0	0	0	158	158	123	80	-44	41,100	33,762	33,544	48,374	14,830

3600 Inmate Custody

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	35,358	38,544	55,026	49,776	-5,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,358	38,544	55,026	49,776	-5,250
0012	51	6,098	7	9,789	9,782	0	0	0	0	0	0	0	0	0	0	57	59	59	62	3	108	6,157	66	9,851	9,785
0013	3,943	4,477	4,075	4,721	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,943	4,477	4,075	4,721	645
0014	11,187	13,903	16,242	18,108	1,866	0	0	0	0	0	0	0	0	0	0	1	3	17	19	1	11,188	13,906	16,259	18,127	1,868
0015	8,614	13,972	2,249	8,368	6,119	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	8,615	13,978	2,249	8,368	6,119
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	59,153	76,994	77,599	90,762	13,163	0	0	0	0	0	0	0	0	0	0	60	68	76	81	4	59,213	77,063	77,675	90,842	13,167
0020	602	3,320	2,507	1,306	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	3,320	2,507	1,306	-1,201
0031	0	155	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	31	31	0
0032	2,792	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	1,296	0	0	0
0040	57	939	133	205	72	0	0	0	0	0	0	0	0	0	0	0	0	200	123	-77	57	939	333	328	-5
0041	17,877	16,492	10,607	1,961	-8,646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,877	16,492	10,607	1,961	-8,646
0050	0	391	483	505	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	483	505	22
0070	557	1,366	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557	1,366	50	0	-50
Subtotal: *NPS*	21,885	23,957	13,811	4,009	-9,803	0	0	0	0	0	0	0	0	0	0	0	0	200	123	-77	21,885	23,957	14,011	4,132	-9,879
Total 3600	81,038	100,952	91,410	94,770	3,360	0	0	0	0	0	0	0	0	0	0	60	68	276	204	-72	81,098	101,020	91,687	94,974	3,288

4900 Community Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	121	62	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	148	62	0	0	0
0012	72	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	83	-10	0	0	0
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	43	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	51	5	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	239	61	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	286	61	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	44	0	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	15	0	0	0	0
Subtotal: *NPS*	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	59	0	0	0	0
Total 4900	274	61	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0	345	61	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	0	0
Subtotal: *PS*	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	0	0
Total 9960	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	0	0
Total budget	140,999	154,987	145,188	164,937	19,750	0	-32	0	0	0	0	0	0	0	0	391	246	428	312	-116	141,390	155,201	145,615	165,249	19,634

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 1000	0	-3	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	776	1,041	1,342	1,385	44	0	0	0	0	0	0	0	0	0	0	776	1,041	1,342	1,385	44
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	1	11	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	0	0
0014	156	231	396	421	25	0	0	0	0	0	0	0	0	0	0	156	231	396	421	25
0015	32	16	0	0	0	0	0	0	0	0	0	0	0	0	0	32	16	0	0	0
Subtotal: *PS*	964	1,303	1,737	1,807	69	0	0	0	0	0	0	0	0	0	0	964	1,303	1,737	1,807	69
Total 100F	964	1,303	1,737	1,807	69	0	0	0	0	0	0	0	0	0	0	964	1,303	1,737	1,807	69

1100 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,857	9,200	10,176	10,618	442	0	0	0	0	0	0	0	0	0	0	8,857	9,200	10,176	10,618	442
0012	277	320	304	394	90	0	0	0	0	0	0	0	0	0	0	277	320	304	394	90
0013	217	214	89	73	-15	0	0	0	0	0	0	0	0	0	0	217	214	89	73	-15
0014	1,996	2,136	3,092	3,348	256	0	0	0	0	0	0	0	0	0	0	1,996	2,136	3,092	3,348	256
0015	276	678	93	93	0	0	0	0	0	0	0	0	0	0	0	276	678	93	93	0
Subtotal: *PS*	11,624	12,547	13,754	14,526	772	0	0	0	0	0	0	0	0	0	0	11,624	12,547	13,754	14,526	772
0020	447	303	323	461	138	0	0	0	0	0	0	0	0	0	0	447	303	323	461	138
0031	70	0	50	50	0	0	0	0	0	0	0	0	0	0	0	70	0	50	50	0
0040	2,618	3,388	2,434	3,391	957	0	0	0	0	0	0	0	0	0	0	2,618	3,388	2,434	3,391	957
0041	2,118	2,151	1,505	908	-597	0	0	0	0	0	0	0	0	0	0	2,118	2,151	1,505	908	-597
0070	904	706	554	730	176	0	0	0	0	0	0	0	0	0	0	904	706	554	730	176
Subtotal: *NPS*	6,157	6,548	4,866	5,540	675	0	0	0	0	0	0	0	0	0	0	6,157	6,548	4,866	5,540	675
Total 1100	17,781	19,095	18,619	20,066	1,447	0	0	0	0	0	0	0	0	0	0	17,781	19,095	18,619	20,066	1,447

2500 Inmate Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,181	7,319	8,971	9,284	312	0	0	0	0	0	0	0	0	0	0	7,181	7,319	8,971	9,284	312
0012	454	431	407	442	35	0	0	0	0	0	0	0	0	0	0	454	431	407	442	35

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	466	433	136	78	-58	0	0	0	0	0	0	0	0	0	0	466	433	136	78	-58
0014	2,051	2,210	2,771	2,957	186	0	0	0	0	0	0	0	0	0	0	2,051	2,210	2,771	2,957	186
0015	823	1,218	387	161	-226	0	0	0	0	0	0	0	0	0	0	823	1,218	387	161	-226
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	10,974	11,612	12,672	12,921	250	0	0	0	0	0	0	0	0	0	0	10,974	11,612	12,672	12,921	250
0020	4,302	3,903	1,813	5,537	3,724	0	0	0	0	0	1,067	1,596	2,811	2,101	-710	5,368	5,499	4,624	7,638	3,014
0040	331	211	480	857	376	0	0	0	0	0	210	380	430	302	-128	541	592	910	1,159	248
0041	23,095	15,211	15,201	26,204	11,003	0	0	0	0	0	278	704	2	0	-2	23,373	15,915	15,203	26,204	11,001
0050	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0	0
0070	483	12	7	25	18	0	0	0	0	0	68	7	5	347	342	551	19	12	372	360
0091	0	0	0	0	0	0	0	0	0	0	-150	0	0	0	0	-150	0	0	0	0
Subtotal: *NPS*	28,495	19,338	17,501	32,623	15,122	0	0	0	0	0	1,473	2,687	3,248	2,750	-498	29,967	22,025	20,749	35,373	14,624
Total 2500	39,469	30,949	30,173	45,545	15,372	0	0	0	0	0	1,473	2,687	3,248	2,750	-498	40,942	33,636	33,421	48,295	14,874

3600 Inmate Custody

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	34,924	36,494	42,032	45,235	3,203	0	0	0	0	0	434	2,051	12,994	4,541	-8,453	35,358	38,544	55,026	49,776	-5,250
0012	51	498	7	788	781	0	0	0	0	0	0	5,600	0	9,001	9,001	51	6,098	7	9,789	9,782
0013	3,869	3,839	4,075	4,109	33	0	0	0	0	0	74	638	0	612	612	3,943	4,477	4,075	4,721	645
0014	10,998	11,832	12,408	13,991	1,583	0	0	0	0	0	189	2,071	3,833	4,117	283	11,187	13,903	16,242	18,108	1,866
0015	8,553	13,151	2,249	8,368	6,119	0	0	0	0	0	61	821	0	0	0	8,614	13,972	2,249	8,368	6,119
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	58,396	65,814	60,772	72,491	11,719	0	0	0	0	0	757	11,180	16,827	18,270	1,443	59,153	76,994	77,599	90,762	13,163
0020	602	2,885	1,471	1,306	-165	0	0	0	0	0	0	435	1,036	0	-1,036	602	3,320	2,507	1,306	-1,201
0031	0	155	31	31	0	0	0	0	0	0	0	0	0	0	0	0	155	31	31	0
0032	2,792	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	1,296	0	0	0
0040	57	939	133	205	72	0	0	0	0	0	0	0	0	0	0	57	939	133	205	72
0041	2,276	10,850	10,607	1,961	-8,646	0	0	0	0	0	15,602	5,642	0	0	0	17,877	16,492	10,607	1,961	-8,646
0050	0	391	483	505	22	0	0	0	0	0	0	0	0	0	0	0	391	483	505	22
0070	557	1,366	50	0	-50	0	0	0	0	0	0	0	0	0	0	557	1,366	50	0	-50
Subtotal: *NPS*	6,283	17,881	12,775	4,009	-8,767	0	0	0	0	0	15,602	6,077	1,036	0	-1,036	21,885	23,957	13,811	4,009	-9,803
Total 3600	64,679	83,695	73,547	76,500	2,953	0	0	0	0	0	16,359	17,257	17,863	18,270	407	81,038	100,952	91,410	94,770	3,360

4900 Community Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	121	62	0	0	0	0	0	0	0	0	0	0	0	0	0	121	62	0	0	0
0012	72	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	72	-10	0	0	0
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	43	5	0	0	0	0	0	0	0	0	0	0	0	0	0	43	5	0	0	0
Subtotal: *PS*	239	61	0	0	0	0	0	0	0	0	0	0	0	0	0	239	61	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: *NPS*	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
Total 4900	274	61	0	0	0	0	0	0	0	0	0	0	0	0	0	274	61	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-49	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-57	0	0	0
Subtotal: *PS*	0	-49	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-57	0	0	0
Total 9960	0	-49	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-57	0	0	0
Total budget	123,167	135,051	124,077	143,917	19,840	0	0	0	0	0	17,831	19,936	21,111	21,020	-91	140,999	154,987	145,188	164,937	19,750

FL0 Department of Corrections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	52,292	56,166	75,515	71,064	-4,452	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	52,319	56,166	75,515	71,064	-4,452
0012	854	6,841	718	10,625	9,907	0	0	0	0	0	0	0	0	0	0	134	80	94	90	-4	988	6,921	812	10,714	9,902
0013	4,631	5,139	4,300	4,872	572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,632	5,139	4,300	4,872	572
0014	15,433	18,429	22,500	24,833	2,333	0	-32	0	0	0	0	0	0	0	0	14	5	28	27	-1	15,446	18,402	22,528	24,860	2,333
0015	9,745	15,882	2,728	8,622	5,893	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	9,746	15,888	2,728	8,622	5,893
Subtotal: *PS*	**82,955**	**102,457**	**105,762**	**120,015**	**14,254**	**0**	**-32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**177**	**92**	**122**	**117**	**-5**	**83,132**	**102,516**	**105,883**	**120,132**	**14,248**
0020	6,417	9,121	7,454	9,406	1,952	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	6,432	9,121	7,454	9,406	1,952
0031	70	155	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	155	81	81	0
0032	2,792	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	1,296	0	0	0
0040	3,241	4,918	3,477	4,755	1,277	0	0	0	0	0	0	0	0	0	0	195	155	306	195	-111	3,435	5,073	3,783	4,950	1,167
0041	43,368	34,559	27,315	29,073	1,759	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,368	34,559	27,315	29,073	1,759
0050	284	391	483	505	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	391	483	505	22
0070	2,022	2,091	616	1,102	486	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	2,027	2,091	616	1,102	486
0091	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-150	0	0	0	0
Subtotal: *NPS*	**58,044**	**52,530**	**39,426**	**44,922**	**5,496**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**215**	**155**	**306**	**195**	**-111**	**58,259**	**52,685**	**39,732**	**45,117**	**5,385**
Total budget	**140,999**	**154,987**	**145,188**	**164,937**	**19,750**	**0**	**-32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**391**	**246**	**428**	**312**	**-116**	**141,390**	**155,201**	**145,615**	**165,249**	**19,634**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	18	14	13	203	190	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	20	16	15	205	190
0011	824	1,029	1,232	1,101	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	1,029	1,232	1,101	-131
Total FTEs	**841**	**1,043**	**1,245**	**1,304**	**59**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**2**	**0**	**844**	**1,045**	**1,247**	**1,306**	**59**

FL0 Department of Corrections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	51,858	54,115	62,521	66,522	4,001	0	0	0	0	0	434	2,051	12,994	4,541	-8,453	52,292	56,166	75,515	71,064	-4,452
0012	854	1,241	718	1,624	906	0	0	0	0	0	0	5,600	0	9,001	9,001	854	6,841	718	10,625	9,907
0013	4,558	4,501	4,300	4,260	-40	0	0	0	0	0	74	638	0	612	612	4,631	5,139	4,300	4,872	572
0014	15,244	16,366	18,667	20,717	2,050	0	0	0	0	0	189	2,063	3,833	4,117	283	15,433	18,429	22,500	24,833	2,333
0015	9,684	15,062	2,728	8,622	5,893	0	0	0	0	0	61	821	0	0	0	9,745	15,882	2,728	8,622	5,893
Subtotal: *PS*	**82,198**	**91,284**	**88,935**	**101,745**	**12,810**	**0**	**0**	**0**	**0**	**0**	**757**	**11,173**	**16,827**	**18,270**	**1,443**	**82,955**	**102,457**	**105,762**	**120,015**	**14,254**
0020	5,350	7,091	3,607	7,305	3,698	0	0	0	0	0	1,067	2,031	3,847	2,101	-1,746	6,417	9,121	7,454	9,406	1,952
0031	70	155	81	81	0	0	0	0	0	0	0	0	0	0	0	70	155	81	81	0
0032	2,792	1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	1,296	0	0	0
0040	3,031	4,538	3,047	4,453	1,406	0	0	0	0	0	210	380	430	302	-128	3,241	4,918	3,477	4,755	1,277
0041	27,488	28,213	27,313	29,073	1,761	0	0	0	0	0	15,879	6,346	2	0	-2	43,368	34,559	27,315	29,073	1,759
0050	284	391	483	505	22	0	0	0	0	0	0	0	0	0	0	284	391	483	505	22
0070	1,954	2,084	611	755	144	0	0	0	0	0	68	7	5	347	342	2,022	2,091	616	1,102	486
0091	0	0	0	0	0	0	0	0	0	0	-150	0	0	0	0	-150	0	0	0	0
Subtotal: *NPS*	**40,970**	**43,767**	**35,142**	**42,172**	**7,030**	**0**	**0**	**0**	**0**	**0**	**17,074**	**8,764**	**4,284**	**2,750**	**-1,534**	**58,044**	**52,530**	**39,426**	**44,922**	**5,496**
Total budget	**123,167**	**135,051**	**124,077**	**143,917**	**19,840**	**0**	**0**	**0**	**0**	**0**	**17,831**	**19,936**	**21,111**	**21,020**	**-91**	**140,999**	**154,987**	**145,188**	**164,937**	**19,750**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	18	14	13	31	18	0	0	0	0	0	0	0	0	172	172	18	14	13	203	190
0011	817	828	992	1,033	41	0	0	0	0	0	7	202	240	68	-172	824	1,029	1,232	1,101	-131
Total FTEs	**834**	**842**	**1,005**	**1,064**	**59**	**0**	**0**	**0**	**0**	**0**	**7**	**202**	**240**	**240**	**0**	**841**	**1,043**	**1,245**	**1,304**	**59**

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$143,917	1,064.20
Subtotal: Local Fund			**$143,917**	**1,064.20**
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	$18,270	240.00
	0601	CONCESSION INCOME	$2,000	0.00
	0602	WELFARE ACCOUNT	$750	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$21,020**	**240.00**
Subtotal: General Fund			**$164,937**	**1,304.20**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$312	1.80
Subtotal: Operating Intra-District Funds			**$312**	**1.80**
Subtotal: Intra-District Funds			**$312**	**1.80**
Total: Department of Corrections			**$165,249**	**1,306.00**

District of Columbia National Guard Name	FK0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
ADMINISTRATIVE SERVICE	1010	414	454	463	519	56	519	0	519	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	514	427	483	483	0	48	0	48	435	0	0
CONTRACTING AND PROCUREMENT	1020	226	270	290	313	24	313	0	313	0	0	0
PROPERTY MANAGEMENT	1030	2,004	2,026	2,393	1,916	-476	141	0	141	1,775	0	0
FINANCIAL SERVICES	1050	73	77	84	96	12	96	0	96	0	0	0
RISK MANAGEMENT	1070	32	32	58	68	10	68	0	68	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	192	203	240	277	37	277	0	277	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,455**	**3,489**	**4,011**	**3,673**	**-338**	**1,463**	**0**	**1,463**	**2,210**	**0**	**0**
YOUTH PROGRAMS	**4000**											
CHALLENGE	4010	4,629	4,494	4,448	4,537	89	2,219	0	2,219	2,318	0	0
YOUTH LEADERS CAMP	4030	64	64	70	77	7	77	0	77	0	0	0
Subtotal: YOUTH PROGRAMS		**4,693**	**4,558**	**4,518**	**4,614**	**96**	**2,296**	**0**	**2,296**	**2,318**	**0**	**0**
JOINT FORCE HEADQUARTERS, DC	**6000**											
COMMAND ELEMENT	6010	69	73	81	85	3	85	0	85	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	311	310	340	366	26	366	0	366	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	60	62	63	70	7	70	0	70	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	188	193	205	217	12	217	0	217	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,989	1,856	2,296	2,451	155	0	0	0	2,451	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	337	364	474	539	66	0	0	0	539	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	239	289	474	586	112	0	0	0	586	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	80	79	84	89	6	0	0	0	89	0	0
SECURITY COOPERATIVE AGREEMENT	6064	66	68	69	73	4	0	0	0	73	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	98	307	295	340	45	0	0	0	340	0	0
J3/OPERATIONS	6080	368	381	413	433	20	314	0	314	119	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	187	201	210	229	19	0	0	0	229	0	0
J6/IT	6090	20	216	220	459	239	0	0	0	459	0	0
J6/IT - DISTANCE LEARNING	6091	2	-4	0	0	0	0	0	0	0	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	132	138	154	200	45	0	0	0	200	0	0

District of Columbia National Guard Name	FK0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: JOINT FORCE HEADQUARTERS, DC		**4,146**	**4,530**	**5,379**	**6,137**	**758**	**1,051**	**0**	**1,051**	**5,086**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia National Guard		**12,294**	**12,576**	**13,908**	**14,425**	**517**	**4,810**	**0**	**4,810**	**9,614**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	580	614	655	752	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	614	655	752	97
0012	113	143	144	151	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	143	144	151	7
0013	6	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	4	4	0
0014	156	166	188	222	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	166	188	222	35
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	855	931	990	1,129	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	855	931	990	1,129	139
0020	33	34	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	34	37	37	0
0031	3	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	9	9	0
0040	1,012	731	822	214	-608	1,030	1,344	1,644	1,775	131	0	0	0	0	0	0	0	0	0	0	2,041	2,075	2,466	1,989	-477
0050	42	29	48	48	0	472	397	435	435	0	0	0	0	0	0	0	0	0	0	0	514	427	483	483	0
0070	8	19	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	19	25	25	0
Subtotal: *NPS*	1,098	817	942	333	-608	1,502	1,742	2,079	2,210	131	0	0	0	0	0	0	0	0	0	0	2,600	2,558	3,021	2,544	-477
Total 1000	1,953	1,747	1,932	1,463	-469	1,502	1,742	2,079	2,210	131	0	0	0	0	0	0	0	0	0	0	3,455	3,489	4,011	3,673	-338

4000 Youth Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-72	263	142	64	-78	224	-129	256	191	-65	0	0	0	0	0	0	0	0	0	0	152	134	398	255	-143
0012	511	623	495	569	74	1,515	1,453	1,485	1,520	36	0	0	0	0	0	0	0	0	0	0	2,026	2,076	1,979	2,089	110
0013	19	19	9	20	10	57	57	33	58	25	0	0	0	0	0	0	0	0	0	0	76	76	42	78	36
0014	139	188	150	156	6	437	455	409	421	12	0	0	0	0	0	0	0	0	0	0	576	643	559	577	18
0015	53	32	7	29	22	159	86	0	86	86	0	0	0	0	0	0	0	0	0	0	212	118	7	115	108
Subtotal: *PS*	650	1,124	803	836	33	2,392	1,923	2,183	2,277	94	0	0	0	0	0	0	0	0	0	0	3,042	3,047	2,986	3,113	127
0020	179	149	168	176	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	149	168	176	8
0031	25	20	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	20	20	25	5
0040	520	506	1,148	1,060	-88	283	119	67	41	-26	0	0	0	0	0	0	0	0	0	0	803	625	1,215	1,101	-114
0041	199	503	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	503	0	0	0
0050	54	78	79	133	54	0	91	0	0	0	0	0	0	0	0	0	0	0	0	0	54	168	79	133	54
0070	107	45	50	65	15	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	45	50	65	15
Subtotal: *NPS*	1,083	1,300	1,465	1,460	-5	568	210	67	41	-26	0	0	0	0	0	0	0	0	0	0	1,651	1,510	1,533	1,501	-31
Total 4000	1,733	2,425	2,268	2,296	28	2,960	2,133	2,250	2,318	68	0	0	0	0	0	0	0	0	0	0	4,693	4,558	4,518	4,614	96

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	627	722	758	780	22	1,846	1,705	2,124	2,306	182	0	0	0	0	0	0	0	0	0	0	2,472	2,427	2,882	3,086	204
0012	38	33	40	63	22	584	1,176	1,133	1,265	131	0	0	0	0	0	0	0	0	0	0	622	1,209	1,174	1,327	153
0013	2	2	2	2	0	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	2	2	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	147	153	188	207	20	539	671	766	878	113	0	0	0	0	0	0	0	0	0	0	686	824	953	1,086	132
0015	8	7	0	0	0	9	19	331	600	269	0	0	0	0	0	0	0	0	0	0	17	27	331	600	269
Subtotal: *PS*	821	918	987	1,051	64	2,985	3,580	4,354	5,049	695	0	0	0	0	0	0	0	0	0	0	3,807	4,498	5,342	6,100	759
0040	0	0	0	0	0	23	32	37	37	0	0	0	0	0	0	0	0	0	0	0	23	32	37	37	0
0041	0	0	0	0	0	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	339	32	37	37	0	0	0	0	0	0	0	0	0	0	0	339	32	37	37	0
Total 6000	821	918	987	1,051	64	3,324	3,613	4,392	5,086	695	0	0	0	0	0	0	0	0	0	0	4,146	4,530	5,379	6,137	758

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	4,507	5,088	5,188	4,810	-378	7,786	7,487	8,720	9,614	894	0	0	0	0	0	0	0	0	0	0	12,294	12,576	13,908	14,425	517

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	580	614	655	752	97	0	0	0	0	0	0	0	0	0	0	580	614	655	752	97
0012	113	143	144	151	7	0	0	0	0	0	0	0	0	0	0	113	143	144	151	7
0013	6	3	4	4	0	0	0	0	0	0	0	0	0	0	0	6	3	4	4	0
0014	156	166	188	222	35	0	0	0	0	0	0	0	0	0	0	156	166	188	222	35
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	855	931	990	1,129	139	0	0	0	0	0	0	0	0	0	0	855	931	990	1,129	139
0020	33	34	37	37	0	0	0	0	0	0	0	0	0	0	0	33	34	37	37	0
0031	3	4	9	9	0	0	0	0	0	0	0	0	0	0	0	3	4	9	9	0
0040	1,012	731	822	214	-608	0	0	0	0	0	0	0	0	0	0	1,012	731	822	214	-608
0050	42	29	48	48	0	0	0	0	0	0	0	0	0	0	0	42	29	48	48	0
0070	8	19	25	25	0	0	0	0	0	0	0	0	0	0	0	8	19	25	25	0
Subtotal: *NPS*	1,098	817	942	333	-608	0	0	0	0	0	0	0	0	0	0	1,098	817	942	333	-608
Total 1000	1,953	1,747	1,932	1,463	-469	0	0	0	0	0	0	0	0	0	0	1,953	1,747	1,932	1,463	-469

4000 Youth Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-72	263	142	64	-78	0	0	0	0	0	0	0	0	0	0	-72	263	142	64	-78
0012	511	623	495	569	74	0	0	0	0	0	0	0	0	0	0	511	623	495	569	74
0013	19	19	9	20	10	0	0	0	0	0	0	0	0	0	0	19	19	9	20	10
0014	139	188	150	156	6	0	0	0	0	0	0	0	0	0	0	139	188	150	156	6
0015	53	32	7	29	22	0	0	0	0	0	0	0	0	0	0	53	32	7	29	22
Subtotal: *PS*	650	1,124	803	836	33	0	0	0	0	0	0	0	0	0	0	650	1,124	803	836	33
0020	179	149	168	176	8	0	0	0	0	0	0	0	0	0	0	179	149	168	176	8
0031	25	20	20	25	5	0	0	0	0	0	0	0	0	0	0	25	20	20	25	5
0040	520	506	1,148	1,060	-88	0	0	0	0	0	0	0	0	0	0	520	506	1,148	1,060	-88
0041	199	503	0	0	0	0	0	0	0	0	0	0	0	0	0	199	503	0	0	0
0050	54	78	79	133	54	0	0	0	0	0	0	0	0	0	0	54	78	79	133	54
0070	107	45	50	65	15	0	0	0	0	0	0	0	0	0	0	107	45	50	65	15
Subtotal: *NPS*	1,083	1,300	1,465	1,460	-5	0	0	0	0	0	0	0	0	0	0	1,083	1,300	1,465	1,460	-5
Total 4000	1,733	2,425	2,268	2,296	28	0	0	0	0	0	0	0	0	0	0	1,733	2,425	2,268	2,296	28

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	627	722	758	780	22	0	0	0	0	0	0	0	0	0	0	627	722	758	780	22
0012	38	33	40	63	22	0	0	0	0	0	0	0	0	0	0	38	33	40	63	22

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0014	147	153	188	207	20	0	0	0	0	0	0	0	0	0	0	147	153	188	207	20
0015	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0	0	0
Subtotal: *PS*	821	918	987	1,051	64	0	0	0	0	0	0	0	0	0	0	821	918	987	1,051	64
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 6000	821	918	987	1,051	64	0	0	0	0	0	0	0	0	0	0	821	918	987	1,051	64

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	4,507	5,088	5,188	4,810	-378	0	0	0	0	0	0	0	0	0	0	4,507	5,088	5,188	4,810	-378

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,135	1,599	1,555	1,596	41	2,070	1,576	2,380	2,497	117	0	0	0	0	0	0	0	0	0	0	3,205	3,175	3,935	4,093	158
0012	662	800	679	782	104	2,099	2,629	2,618	2,785	167	0	0	0	0	0	0	0	0	0	0	2,761	3,429	3,297	3,567	270
0013	26	24	14	24	10	65	66	33	58	25	0	0	0	0	0	0	0	0	0	0	91	90	47	83	36
0014	442	505	525	585	60	975	1,126	1,175	1,299	125	0	0	0	0	0	0	0	0	0	0	1,417	1,631	1,700	1,884	185
0015	62	43	7	29	22	168	106	331	686	356	0	0	0	0	0	0	0	0	0	0	230	149	338	715	377
Subtotal: *PS*	**2,327**	**2,971**	**2,780**	**3,017**	**236**	**5,377**	**5,504**	**6,537**	**7,326**	**789**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,704**	**8,475**	**9,317**	**10,342**	**1,025**
0020	212	182	205	213	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	182	205	213	8
0031	27	24	29	34	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	24	29	34	5
0040	1,531	1,237	1,970	1,274	-696	1,336	1,495	1,749	1,854	105	0	0	0	0	0	0	0	0	0	0	2,867	2,733	3,719	3,128	-591
0041	199	503	0	0	0	387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	503	0	0	0
0050	96	107	127	182	54	472	488	435	435	0	0	0	0	0	0	0	0	0	0	0	568	595	562	617	54
0070	115	64	75	90	15	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	64	75	90	15
Subtotal: *NPS*	**2,180**	**2,117**	**2,407**	**1,793**	**-614**	**2,410**	**1,984**	**2,184**	**2,289**	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,590**	**4,101**	**4,591**	**4,082**	**-509**
Total budget	**4,507**	**5,088**	**5,188**	**4,810**	**-378**	**7,786**	**7,487**	**8,720**	**9,614**	**894**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,294**	**12,576**	**13,908**	**14,425**	**517**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	10	18	14	14	1	32	45	54	56	1	0	0	0	0	0	0	0	0	0	0	43	63	68	70	2
0011	22	28	24	22	-2	45	38	39	39	0	0	0	0	0	0	0	0	0	0	0	68	66	63	61	-2
Total FTEs	**33**	**46**	**37**	**36**	**-1**	**78**	**82**	**94**	**94**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111**	**128**	**131**	**131**	**0**

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,135	1,599	1,555	1,596	41	0	0	0	0	0	0	0	0	0	0	1,135	1,599	1,555	1,596	41
0012	662	800	679	782	104	0	0	0	0	0	0	0	0	0	0	662	800	679	782	104
0013	26	24	14	24	10	0	0	0	0	0	0	0	0	0	0	26	24	14	24	10
0014	442	505	525	585	60	0	0	0	0	0	0	0	0	0	0	442	505	525	585	60
0015	62	43	7	29	22	0	0	0	0	0	0	0	0	0	0	62	43	7	29	22
Subtotal: *PS*	**2,327**	**2,971**	**2,780**	**3,017**	**236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,327**	**2,971**	**2,780**	**3,017**	**236**
0020	212	182	205	213	8	0	0	0	0	0	0	0	0	0	0	212	182	205	213	8
0031	27	24	29	34	5	0	0	0	0	0	0	0	0	0	0	27	24	29	34	5
0040	1,531	1,237	1,970	1,274	-696	0	0	0	0	0	0	0	0	0	0	1,531	1,237	1,970	1,274	-696
0041	199	503	0	0	0	0	0	0	0	0	0	0	0	0	0	199	503	0	0	0
0050	96	107	127	182	54	0	0	0	0	0	0	0	0	0	0	96	107	127	182	54
0070	115	64	75	90	15	0	0	0	0	0	0	0	0	0	0	115	64	75	90	15
Subtotal: *NPS*	**2,180**	**2,117**	**2,407**	**1,793**	**-614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,180**	**2,117**	**2,407**	**1,793**	**-614**
Total budget	**4,507**	**5,088**	**5,188**	**4,810**	**-378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,507**	**5,088**	**5,188**	**4,810**	**-378**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	10	18	14	14	1	0	0	0	0	0	0	0	0	0	0	10	18	14	14	1
0011	22	28	24	22	-2	0	0	0	0	0	0	0	0	0	0	22	28	24	22	-2
Total FTEs	**33**	**46**	**37**	**36**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**46**	**37**	**36**	**-1**

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,810	36.50
Subtotal: Local Fund			**$4,810**	**36.50**
Subtotal: General Fund			**$4,810**	**36.50**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$435	0.00
Subtotal: Federal Payments			**$435**	**0.00**
Federal Grant Fund				
	ASA19F	ADMINISTRATIVE SERVICES ACTIVITIES	$200	2.00
	ATP19F	ANTI TERRORISM PROGRAM	$119	1.00
	DCY19F	YOUTH CHALLENGE PROGRAM	$2,318	34.50
	DLP19F	DISTANCE LEARNING PROGRAM	$459	3.00
	EPM19F	ENVIRONMENTAL PROGRAM MANAGEMENT	$89	1.00
	EPR19F	ENVIRONMENTAL PGM RESOURCES MGMT ARMY	$340	4.00
	ESS19F	ELECTRONIC SECURITY SYSTEM	$229	2.00
	FMA19F	FED. OPER MAINT. AGMT - ARMY	$2,451	34.00
	FMF19F	FED. OPER MAINT. AGMT - AIR	$539	6.00
	SCA19F	ARMY SECURITY COOP AGREEMENT	$1,775	0.00
	SFD19F	SECURITY COOPERATIVE AGREEMENT	$73	1.00
	SRM19F	SUSTAINMENT RESTORATION MAINTENANCE	$586	6.00
Subtotal: Federal Grant Fund			**$9,179**	**94.50**
Subtotal: Federal Resources			**$9,614**	**94.50**
Total: District of Columbia National Guard			**$14,425**	**131.00**

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PROPERTY MANAGEMENT	1030	31	36	27	39	12	39	0	39	0	0	0
INFORMATION TECHNOLOGY	1040	381	132	413	456	43	281	0	281	175	0	0
ACCOUNTS PAYABLE TECHNICIAN	1301	18	-2	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH & MEDIA PREPAREDNESS	1304	0	19	248	879	632	192	0	192	687	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	512	211	223	549	326	152	0	152	397	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	87	90	78	101	24	0	0	0	101	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	109	128	256	265	9	0	0	0	265	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	91	119	108	127	19	0	0	0	127	0	0
SPECIAL EVENTS	1310	0	0	0	248	248	124	0	124	124	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	0	193	1	256	255	0	0	0	256	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,561	22,937	3,028	1,913	-1,115	1,224	0	1,224	689	0	0
GIS SUPPORT (DC 5%)	1337	102	110	113	122	9	0	0	0	122	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	325	206	400	400	0	0	0	0	400	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	47	95	143	175	32	0	0	0	175	0	0
Subtotal: AGENCY MANAGEMENT		**4,264**	**24,274**	**5,038**	**5,531**	**493**	**2,012**	**0**	**2,012**	**3,519**	**0**	**0**
PLANS AND PREPAREDNESS	**2000**											
PLANNING	2100	1,270	932	5,262	9,067	3,805	681	0	681	8,387	0	0
REGIONAL PLANNING - DC	2103	317	130	541	530	-10	0	0	0	530	0	0
DCERS PMO MANAGER	2105	0	88	129	173	44	0	0	0	173	0	0
DISTRICT PLANNING (CONTINUATION)	2113	240	518	536	824	289	0	0	0	824	0	0
DISTRICT PREPAREDNESS SYS PLAN TOOLKIT	2115	0	0	90	0	-90	0	0	0	0	0	0
FATALITY MGMT PLANNING SUPPORT (DCERS)	2116	0	73	260	115	-145	0	0	0	115	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	53	32	63	32	-31	0	0	0	32	0	0
TRAINING	2400	491	598	725	715	-10	136	0	136	579	0	0
NIMS COMPLIANCE OFFICER - DC	2414	120	122	149	153	5	0	0	0	153	0	0
Subtotal: PLANS AND PREPAREDNESS		**2,491**	**2,493**	**7,754**	**11,610**	**3,856**	**817**	**0**	**817**	**10,793**	**0**	**0**
OPERATIONS	**3000**											
INCIDENT COMMAND AND DISASTER	3100	2,267	2,790	3,312	3,576	264	1,654	0	1,654	1,922	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	25	308	765	897	132	0	0	0	897	0	0

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT LOGISTICS COORDINATOR	3102	0	18	102	152	50	0	0	0	152	0	0
CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	3114	0	42	299	550	251	60	0	60	490	0	0
Subtotal: OPERATIONS		**2,291**	**3,157**	**4,478**	**5,174**	**696**	**1,714**	**0**	**1,714**	**3,460**	**0**	**0**
HOMELAND SECURITY GRANTS	**4000**											
HOMELAND SECURITY/STATE	4100	49,189	65,377	115,123	114,604	-520	0	0	0	114,604	0	0
HOMELAND SECURITY/STATE	4102	0	89	129	172	43	0	0	0	172	0	0
ADMIN FINANCE	4124	0	141	278	289	11	0	0	0	289	0	0
INTELLIGENCE ANALYSTS (DC)	4182	-20	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4300	-9	0	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,109	1,043	1,622	1,556	-66	610	0	610	946	0	0
Subtotal: HOMELAND SECURITY GRANTS		**50,270**	**66,651**	**117,153**	**116,621**	**-532**	**610**	**0**	**610**	**116,011**	**0**	**0**
FUSION CENTER	**5000**											
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	198	289	259	295	36	0	0	0	295	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,274	1,172	1,889	2,990	1,102	0	0	0	2,990	0	0
Subtotal: FUSION CENTER		**1,472**	**1,462**	**2,148**	**3,286**	**1,138**	**0**	**0**	**0**	**3,286**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security and Emergency Management Agency		**60,788**	**98,036**	**136,570**	**142,222**	**5,652**	**5,153**	**0**	**5,153**	**137,069**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,002	1,065	1,003	998	-6	812	871	1,001	1,219	218	0	0	0	0	0	0	0	0	0	0	1,814	1,936	2,004	2,217	213
0012	46	40	46	0	-46	296	466	513	527	13	0	0	0	0	0	0	0	0	0	0	342	506	559	527	-32
0013	7	10	0	0	0	10	15	0	0	0	0	0	0	0	0	0	4	0	0	0	17	29	0	0	0
0014	220	229	244	229	-15	224	259	353	402	49	0	0	0	0	0	0	0	0	0	0	444	489	597	631	34
0015	25	12	0	0	0	31	36	11	17	6	0	0	0	0	0	9	5	0	0	0	64	53	11	17	6
Subtotal: *PS*	1,299	1,356	1,294	1,227	-66	1,373	1,648	1,878	2,164	286	0	0	0	0	0	9	9	0	0	0	2,681	3,012	3,171	3,391	220
0020	15	11	15	15	0	5	13	20	22	2	0	0	0	0	0	0	0	0	0	0	20	24	35	38	2
0031	10	0	0	0	0	0	0	25	30	5	0	0	0	0	0	0	0	0	0	0	10	0	25	30	5
0040	581	521	657	667	10	51	211	208	212	4	0	0	0	0	0	0	0	0	0	0	632	732	865	879	14
0041	35	33	52	52	0	642	210	673	908	235	0	0	0	0	0	0	0	0	0	0	678	243	726	960	235
0050	-1	66	0	0	0	0	20,146	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	20,211	0	0	0
0070	112	0	50	50	0	134	51	166	183	17	0	0	0	0	0	0	0	0	0	0	245	51	216	233	17
Subtotal: *NPS*	751	631	774	785	10	832	20,631	1,092	1,355	263	0	0	0	0	0	0	0	0	0	0	1,583	21,262	1,867	2,140	273
Total 1000	2,050	1,987	2,068	2,012	-56	2,204	22,279	2,970	3,519	549	0	0	0	0	0	9	9	0	0	0	4,264	24,274	5,038	5,531	493

2000 Plans And Preparedness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	222	426	251	391	141	1,084	721	1,041	1,341	300	0	0	0	0	0	0	0	0	0	0	1,307	1,147	1,292	1,732	441
0012	142	37	141	64	-77	269	520	439	515	76	0	0	0	0	0	0	0	0	0	0	411	557	580	579	-1
0013	2	1	0	0	0	6	5	0	1	1	0	0	0	0	0	0	2	0	0	0	8	8	0	1	1
0014	67	85	91	105	13	249	228	345	427	82	0	0	0	0	0	0	0	0	0	0	317	313	436	532	95
0015	18	5	0	0	0	26	13	11	29	18	0	0	0	0	0	8	1	0	0	0	51	19	11	29	18
Subtotal: *PS*	452	553	483	560	77	1,635	1,489	1,836	2,312	476	0	0	0	0	0	8	3	0	0	0	2,094	2,044	2,319	2,872	553
0020	5	3	5	5	0	0	10	36	47	10	0	0	0	0	0	0	0	0	0	0	5	13	42	52	10
0040	100	14	99	236	138	6	230	689	997	308	0	0	0	0	0	0	0	0	0	0	106	244	788	1,234	446
0041	8	0	16	16	0	277	192	620	520	-101	0	0	0	0	0	0	0	0	0	0	285	192	636	535	-101
0050	0	0	0	0	0	0	0	3,951	6,904	2,954	0	0	0	0	0	0	0	0	0	0	0	0	3,951	6,904	2,954
0070	0	0	0	0	0	1	0	18	13	-6	0	0	0	0	0	0	0	0	0	0	1	0	18	13	-6
Subtotal: *NPS*	113	17	119	257	138	285	432	5,315	8,481	3,166	0	0	0	0	0	0	0	0	0	0	397	449	5,435	8,738	3,303
Total 2000	564	571	603	817	215	1,920	1,920	7,151	10,793	3,642	0	0	0	0	0	8	3	0	0	0	2,491	2,493	7,754	11,610	3,856

3000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	656	886	756	946	190	425	600	837	946	109	0	0	0	0	0	0	0	0	0	0	1,081	1,486	1,593	1,892	299
0012	57	25	97	104	7	53	264	345	749	404	0	0	0	0	0	0	0	0	0	0	110	289	443	854	411
0013	61	57	106	106	0	53	68	0	16	16	0	0	0	0	0	0	5	0	0	0	114	129	106	122	17

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	175	224	199	242	43	134	190	275	390	114	0	0	0	0	0	0	0	0	0	0	309	413	474	631	157
0015	53	58	50	50	0	53	64	96	101	5	0	0	0	0	0	6	11	0	0	0	112	133	146	151	5
Subtotal: *PS*	1,002	1,249	1,208	1,448	240	718	1,185	1,554	2,202	649	0	0	0	0	0	6	15	0	0	0	1,726	2,450	2,761	3,650	889
0020	0	0	0	0	0	0	5	10	12	2	0	0	0	0	0	0	0	0	0	0	0	5	10	12	2
0031	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	333	281	309	214	-95	160	276	575	581	6	0	0	0	0	0	20	9	0	0	0	513	565	884	795	-89
0041	0	0	3	3	0	0	33	745	634	-111	0	0	0	0	0	0	0	0	0	0	0	33	748	637	-111
0070	50	50	50	50	0	0	53	25	30	5	0	0	0	0	0	0	0	0	0	0	50	102	75	80	5
Subtotal: *NPS*	383	330	362	267	-95	163	369	1,355	1,258	-98	0	0	0	0	0	20	9	0	0	0	566	708	1,717	1,524	-192
Total 3000	1,384	1,579	1,569	1,714	145	881	1,554	2,909	3,460	551	0	0	0	0	0	26	24	0	0	0	2,291	3,157	4,478	5,174	696

4000 Homeland Security Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	245	354	354	400	46	920	1,260	1,602	1,445	-157	0	0	0	0	0	0	0	0	0	0	1,164	1,614	1,957	1,846	-111
0012	23	21	27	0	-27	324	424	341	676	335	0	0	0	0	0	0	0	0	0	0	348	445	368	676	308
0013	2	19	0	0	0	9	23	10	10	0	0	0	0	0	0	0	2	0	0	0	11	44	10	10	0
0014	54	74	89	92	3	242	323	453	488	35	0	0	0	0	0	0	0	0	0	0	296	397	542	580	38
0015	49	2	0	0	0	33	35	31	46	15	0	0	0	0	0	6	1	0	0	0	88	37	31	46	15
Subtotal: *PS*	373	470	470	492	23	1,528	2,065	2,438	2,666	228	0	0	0	0	0	6	2	0	0	0	1,907	2,537	2,907	3,158	251
0020	15	9	15	15	0	0	12	45	45	0	0	0	0	0	0	0	0	0	0	0	15	21	60	60	0
0040	163	51	102	102	0	255	172	580	580	0	0	0	0	0	0	0	0	0	0	0	418	223	682	682	0
0041	0	0	0	0	0	200	77	535	400	-135	0	0	0	0	0	0	0	0	0	0	200	77	535	400	-135
0050	0	0	0	0	0	47,635	63,774	112,743	112,062	-681	0	0	0	0	0	0	0	0	0	0	47,635	63,774	112,743	112,062	-681
0070	0	0	0	0	0	94	18	225	259	34	0	0	0	0	0	0	0	0	0	0	94	18	225	259	34
Subtotal: *NPS*	178	60	118	118	0	48,185	64,053	114,128	113,345	-783	0	0	0	0	0	0	0	0	0	0	48,362	64,114	114,245	113,463	-783
Total 4000	551	530	587	610	23	49,713	66,118	116,565	116,011	-554	0	0	0	0	0	6	3	0	0	0	50,270	66,651	117,153	116,621	-532

5000 Fusion Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	609	693	979	1,036	58	0	0	0	0	0	0	0	0	0	0	609	693	979	1,036	58
0012	0	0	0	0	0	471	261	520	496	-24	0	0	0	0	0	0	0	0	0	0	471	261	520	496	-24
0013	0	0	0	0	0	53	36	41	75	34	0	0	0	0	0	0	0	0	0	0	53	36	41	75	34
0014	0	0	0	0	0	215	208	349	352	3	0	0	0	0	0	0	0	0	0	0	215	208	349	352	3
0015	0	0	0	0	0	15	10	21	51	30	0	0	0	0	0	0	0	0	0	0	15	10	21	51	30
Subtotal: *PS*	0	0	0	0	0	1,363	1,207	1,910	2,010	101	0	0	0	0	0	0	0	0	0	0	1,363	1,207	1,910	2,010	101
0020	0	0	0	0	0	20	43	20	40	20	0	0	0	0	0	0	0	0	0	0	20	43	20	40	20
0031	0	0	0	0	0	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
0040	0	0	0	0	0	45	138	78	258	180	0	0	0	0	0	0	0	0	0	0	45	138	78	258	180

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	43	35	120	250	130	0	0	0	0	0	0	0	0	0	0	43	35	120	250	130
0070	0	0	0	0	0	0	38	15	726	711	0	0	0	0	0	0	0	0	0	0	0	38	15	726	711
Subtotal: *NPS*	0	0	0	0	0	108	254	238	1,275	1,037	0	0	0	0	0	0	0	0	0	0	108	254	238	1,275	1,037
Total 5000	0	0	0	0	0	1,472	1,462	2,148	3,286	1,138	0	0	0	0	0	0	0	0	0	0	1,472	1,462	2,148	3,286	1,138

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	4,550	4,665	4,827	5,153	326	56,189	93,332	131,743	137,069	5,326	0	0	0	0	0	49	38	0	0	0	60,788	98,036	136,570	142,222	5,652

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,002	1,065	1,003	998	-6	0	0	0	0	0	0	0	0	0	0	1,002	1,065	1,003	998	-6
0012	46	40	46	0	-46	0	0	0	0	0	0	0	0	0	0	46	40	46	0	-46
0013	7	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	0	0	0
0014	220	229	244	229	-15	0	0	0	0	0	0	0	0	0	0	220	229	244	229	-15
0015	25	12	0	0	0	0	0	0	0	0	0	0	0	0	0	25	12	0	0	0
Subtotal: *PS*	1,299	1,356	1,294	1,227	-66	0	0	0	0	0	0	0	0	0	0	1,299	1,356	1,294	1,227	-66
0020	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	581	521	657	667	10	0	0	0	0	0	0	0	0	0	0	581	521	657	667	10
0041	35	33	52	52	0	0	0	0	0	0	0	0	0	0	0	35	33	52	52	0
0050	-1	66	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	66	0	0	0
0070	112	0	50	50	0	0	0	0	0	0	0	0	0	0	0	112	0	50	50	0
Subtotal: *NPS*	751	631	774	785	10	0	0	0	0	0	0	0	0	0	0	751	631	774	785	10
Total 1000	2,050	1,987	2,068	2,012	-56	0	0	0	0	0	0	0	0	0	0	2,050	1,987	2,068	2,012	-56

2000 Plans And Preparedness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	222	426	251	391	141	0	0	0	0	0	0	0	0	0	0	222	426	251	391	141
0012	142	37	141	64	-77	0	0	0	0	0	0	0	0	0	0	142	37	141	64	-77
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	67	85	91	105	13	0	0	0	0	0	0	0	0	0	0	67	85	91	105	13
0015	18	5	0	0	0	0	0	0	0	0	0	0	0	0	0	18	5	0	0	0
Subtotal: *PS*	452	553	483	560	77	0	0	0	0	0	0	0	0	0	0	452	553	483	560	77
0020	5	3	5	5	0	0	0	0	0	0	0	0	0	0	0	5	3	5	5	0
0040	100	14	99	236	138	0	0	0	0	0	0	0	0	0	0	100	14	99	236	138
0041	8	0	16	16	0	0	0	0	0	0	0	0	0	0	0	8	0	16	16	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*	113	17	119	257	138	0	0	0	0	0	0	0	0	0	0	113	17	119	257	138
Total 2000	564	571	603	817	215	0	0	0	0	0	0	0	0	0	0	564	571	603	817	215

3000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	656	886	756	946	190	0	0	0	0	0	0	0	0	0	0	656	886	756	946	190
0012	57	25	97	104	7	0	0	0	0	0	0	0	0	0	0	57	25	97	104	7

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	61	57	106	106	0	0	0	0	0	0	0	0	0	0	0	61	57	106	106	0
0014	175	224	199	242	43	0	0	0	0	0	0	0	0	0	0	175	224	199	242	43
0015	53	58	50	50	0	0	0	0	0	0	0	0	0	0	0	53	58	50	50	0
Subtotal: *PS*	1,002	1,249	1,208	1,448	240	0	0	0	0	0	0	0	0	0	0	1,002	1,249	1,208	1,448	240
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	333	281	309	214	-95	0	0	0	0	0	0	0	0	0	0	333	281	309	214	-95
0041	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	50	50	50	50	0	0	0	0	0	0	0	0	0	0	0	50	50	50	50	0
Subtotal: *NPS*	383	330	362	267	-95	0	0	0	0	0	0	0	0	0	0	383	330	362	267	-95
Total 3000	1,384	1,579	1,569	1,714	145	0	0	0	0	0	0	0	0	0	0	1,384	1,579	1,569	1,714	145

4000 Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	245	354	354	400	46	0	0	0	0	0	0	0	0	0	0	245	354	354	400	46
0012	23	21	27	0	-27	0	0	0	0	0	0	0	0	0	0	23	21	27	0	-27
0013	2	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	0	0	0
0014	54	74	89	92	3	0	0	0	0	0	0	0	0	0	0	54	74	89	92	3
0015	49	2	0	0	0	0	0	0	0	0	0	0	0	0	0	49	2	0	0	0
Subtotal: *PS*	373	470	470	492	23	0	0	0	0	0	0	0	0	0	0	373	470	470	492	23
0020	15	9	15	15	0	0	0	0	0	0	0	0	0	0	0	15	9	15	15	0
0040	163	51	102	102	0	0	0	0	0	0	0	0	0	0	0	163	51	102	102	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*	178	60	118	118	0	0	0	0	0	0	0	0	0	0	0	178	60	118	118	0
Total 4000	551	530	587	610	23	0	0	0	0	0	0	0	0	0	0	551	530	587	610	23

5000 Fusion Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	4,550	4,665	4,827	5,153	326	0	0	0	0	0	0	0	0	0	0	4,550	4,665	4,827	5,153	326

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,125	2,731	2,364	2,736	371	3,850	4,145	5,460	5,988	528	0	0	0	0	0	0	0	0	0	0	5,975	6,876	7,824	8,723	899
0012	268	123	311	168	-143	1,413	1,935	2,159	2,963	804	0	0	0	0	0	0	0	0	0	0	1,681	2,058	2,470	3,131	661
0013	72	87	106	106	0	131	147	51	102	51	0	0	0	0	0	0	12	0	0	0	204	245	157	207	51
0014	516	611	623	668	45	1,065	1,208	1,775	2,059	283	0	0	0	0	0	0	0	0	0	0	1,581	1,819	2,398	2,726	328
0015	144	76	50	50	0	157	158	170	244	74	0	0	0	0	0	29	17	0	0	0	330	251	220	294	74
Subtotal: *PS*	**3,125**	**3,627**	**3,454**	**3,727**	**273**	**6,617**	**7,593**	**9,615**	**11,354**	**1,740**	**0**	**0**	**0**	**0**	**0**	**29**	**29**	**0**	**0**	**0**	**9,771**	**11,250**	**13,069**	**15,082**	**2,013**
0020	35	23	35	35	0	25	84	132	167	35	0	0	0	0	0	0	0	0	0	0	60	106	167	202	35
0031	10	0	0	0	0	2	2	30	31	1	0	0	0	0	0	0	0	0	0	0	12	2	30	31	1
0040	1,176	867	1,167	1,220	53	518	1,027	2,130	2,628	498	0	0	0	0	0	20	9	0	0	0	1,715	1,903	3,297	3,848	551
0041	43	33	71	71	0	1,163	547	2,694	2,712	18	0	0	0	0	0	0	0	0	0	0	1,206	581	2,765	2,783	18
0050	-1	66	0	0	0	47,635	83,920	116,693	118,966	2,272	0	0	0	0	0	0	0	0	0	0	47,634	83,985	116,693	118,966	2,272
0070	162	50	100	100	0	228	160	449	1,211	761	0	0	0	0	0	0	0	0	0	0	390	210	549	1,311	761
Subtotal: *NPS*	**1,424**	**1,038**	**1,373**	**1,426**	**53**	**49,572**	**85,739**	**122,128**	**125,714**	**3,586**	**0**	**0**	**0**	**0**	**0**	**20**	**9**	**0**	**0**	**0**	**51,017**	**86,786**	**123,501**	**127,140**	**3,639**
Total budget	**4,550**	**4,665**	**4,827**	**5,153**	**326**	**56,189**	**93,332**	**131,743**	**137,069**	**5,326**	**0**	**0**	**0**	**0**	**0**	**49**	**38**	**0**	**0**	**0**	**60,788**	**98,036**	**136,570**	**142,222**	**5,652**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	3	4	2	-2	12	15	26	31	5	0	0	0	0	0	0	0	0	0	0	12	18	30	33	3
0011	27	27	24	26	2	49	72	58	60	2	0	0	0	0	0	0	0	0	0	0	76	100	82	86	4
Total FTEs	**27**	**30**	**28**	**28**	**0**	**62**	**88**	**84**	**91**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89**	**118**	**112**	**119**	**7**

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,125	2,731	2,364	2,736	371	0	0	0	0	0	0	0	0	0	0	2,125	2,731	2,364	2,736	371
0012	268	123	311	168	-143	0	0	0	0	0	0	0	0	0	0	268	123	311	168	-143
0013	72	87	106	106	0	0	0	0	0	0	0	0	0	0	0	72	87	106	106	0
0014	516	611	623	668	45	0	0	0	0	0	0	0	0	0	0	516	611	623	668	45
0015	144	76	50	50	0	0	0	0	0	0	0	0	0	0	0	144	76	50	50	0
Subtotal: *PS*	**3,125**	**3,627**	**3,454**	**3,727**	**273**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,125**	**3,627**	**3,454**	**3,727**	**273**
0020	35	23	35	35	0	0	0	0	0	0	0	0	0	0	0	35	23	35	35	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	1,176	867	1,167	1,220	53	0	0	0	0	0	0	0	0	0	0	1,176	867	1,167	1,220	53
0041	43	33	71	71	0	0	0	0	0	0	0	0	0	0	0	43	33	71	71	0
0050	-1	66	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	66	0	0	0
0070	162	50	100	100	0	0	0	0	0	0	0	0	0	0	0	162	50	100	100	0
Subtotal: *NPS*	**1,424**	**1,038**	**1,373**	**1,426**	**53**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,424**	**1,038**	**1,373**	**1,426**	**53**
Total budget	**4,550**	**4,665**	**4,827**	**5,153**	**326**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,550**	**4,665**	**4,827**	**5,153**	**326**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	3	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	3	4	2	-2
0011	27	27	24	26	2	0	0	0	0	0	0	0	0	0	0	27	27	24	26	2
Total FTEs	**27**	**30**	**28**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**30**	**28**	**28**	**0**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,153	28.25
Subtotal: Local Fund			**$5,153**	**28.25**
Subtotal: General Fund			**$5,153**	**28.25**
Federal Resources				
Federal Grant Fund				
	BPA17F	BLUE PLAINS ADVANCE WASTEWATER TREATMENT	$2,396	0.00
	BSW15F	14TH STREET BRIDGE STORM WATER	$1,228	0.00
	DCW14F	DCWASA QUICK CONNECT & 1 PORTABLE GEN.	$877	0.00
	DCW15F	DCWASA GENERATOR PROJECT	$414	0.00
	DHM16F	DISTRICT HAZARD MITIGATION PLAN	$131	0.00
	DHM17F	DISTRICT HAZARD MITIGATION PLAN UPDATE	$150	0.00
	DMC17F	DISTRICT MANAGEMENT COST	$129	0.00
	EMP18F	EMERGENCY MANAGEMENT PERFORMANCE	$1,678	6.65
	EMP19F	EMERGENCY MANAGEMENT PERFORMANCE	$3,155	19.91
	HMC14F	HAZARD MITIGATION GRANT PROGRAM	$21	0.00
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	$10,000	0.00
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	$35,574	0.00
	HSG17F	HOMELAND SECURITY GRANTS	$39,726	30.50
	HSG18F	HOMELAND SECURITY GRANTS	$17,017	33.00
	HSG19F	HOMELAND SECRITY GRANTS	$9,548	0.00
	MCA15F	FY 2014 STATE MANAGEMENT COSTS	$135	0.00
	MSP16F	MAIN STREET PUMP SYSTEM GRANT	$1,274	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	$250	0.00
	NSG16F	UASI NONPROFIT SECURITY GRANT PROGRAM	$1,000	0.00
	NSG17F	UASI NONPROFIT SECURITY GRANT PROGRAM	$1,000	0.00
	NSG18F	USAI NONPROFIT SECURITY GRANT PROGRAM	$1,000	0.00
	NSG19F	UASI NONPROFIT SECURITY GRANT PROG	$1,000	0.00

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	PAC14F	DC PUBLIC AWARENESS CAMPAIGN HAZARD MITI	$22	0.00
	PDM14F	PRE-DISASTER MITIGATION (PDMC) GRANT PRO	$244	0.00
	PSP15F	PORT SECURITY GRANT PROGRAM	$277	0.00
	SMC17F	FY 2016 STATE MANAGEMENT COSTS	$257	0.75
	STC15F	SECURING THE CITIES PROGRAM	$1,000	0.00
	STC16F	SECURING THE CITIES PROGRAM	$2,000	0.00
	STC17F	SECURING THE CITIES PROGRAM	$2,000	0.00
	STC18F	SECURING THE CITIES PROGRAM	$3,000	0.00
	WAS15F	DCWASA INSTALLATION	$415	0.00
	WSH16F	DC WATER SUPPL.HAZARD MITIGATION PLAN	$150	0.00
Subtotal: Federal Grant Fund			**$137,069**	**90.81**
Subtotal: Federal Resources			**$137,069**	**90.81**
Total: Homeland Security and Emergency Management Agency			**$142,222**	**119.06**

Commission on Judicial Disabilities and Tenure Name	DQ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL DISABILITIES TENURE	**2000**											
COMMISSION ADMINISTRATION AND SUPPORT	2100	290	306	295	395	100	0	0	0	395	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		**290**	**306**	**295**	**395**	**100**	**0**	**0**	**0**	**395**	**0**	**0**
Total: Commission on Judicial Disabilities and Tenure		**290**	**306**	**295**	**395**	**100**	**0**	**0**	**0**	**395**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	210	218	216	225	9	0	0	0	0	0	0	0	0	0	0	210	218	216	225	9
0013	0	0	0	0	0	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
0014	0	0	0	0	0	24	25	15	27	12	0	0	0	0	0	0	0	0	0	0	24	25	15	27	12
Subtotal: *PS*	0	0	0	0	0	239	248	231	252	21	0	0	0	0	0	0	0	0	0	0	239	248	231	252	21
0020	0	0	0	0	0	2	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	3	2	0	-2
0031	0	0	0	0	0	7	3	7	7	0	0	0	0	0	0	0	0	0	0	0	7	3	7	7	0
0040	0	0	0	0	0	20	25	26	76	50	0	0	0	0	0	0	0	0	0	0	20	25	26	76	50
0041	0	0	0	0	0	20	25	26	60	34	0	0	0	0	0	0	0	0	0	0	20	25	26	60	34
0070	0	0	0	0	0	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	2	2	0	-2
Subtotal: *NPS*	0	0	0	0	0	52	58	64	143	79	0	0	0	0	0	0	0	0	0	0	52	58	64	143	79
Total 2000	0	0	0	0	0	290	306	295	395	100	0	0	0	0	0	0	0	0	0	0	290	306	295	395	100
Total budget	0	0	0	0	0	290	306	295	395	100	0	0	0	0	0	0	0	0	0	0	290	306	295	395	100

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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
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	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

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	210	218	216	225	9	0	0	0	0	0	0	0	0	0	0	210	218	216	225	9
0013	0	0	0	0	0	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
0014	0	0	0	0	0	24	25	15	27	12	0	0	0	0	0	0	0	0	0	0	24	25	15	27	12
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**239**	**248**	**231**	**252**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**239**	**248**	**231**	**252**	**21**
0020	0	0	0	0	0	2	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	3	2	0	-2
0031	0	0	0	0	0	7	3	7	7	0	0	0	0	0	0	0	0	0	0	0	7	3	7	7	0
0040	0	0	0	0	0	20	25	26	76	50	0	0	0	0	0	0	0	0	0	0	20	25	26	76	50
0041	0	0	0	0	0	20	25	26	60	34	0	0	0	0	0	0	0	0	0	0	20	25	26	60	34
0070	0	0	0	0	0	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	2	2	0	-2
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**52**	**58**	**64**	**143**	**79**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**58**	**64**	**143**	**79**
Total budget	**0**	**0**	**0**	**0**	**0**	**290**	**306**	**295**	**395**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**306**	**295**	**395**	**100**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**2**	**0**

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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**
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
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)

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	$395	2.00
Subtotal: Federal Payments			**$395**	**2.00**
Subtotal: Federal Resources			**$395**	**2.00**
Total: Commission on Judicial Disabilities and Tenure			**$395**	**2.00**

Judicial Nomination Commission Name	DV0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL NOMINATION	**2000**											
COMMISSION ADMINISTRATION AND SUPPORT	2500	251	266	270	275	5	0	0	0	275	0	0
Subtotal: JUDICIAL NOMINATION		**251**	**266**	**270**	**275**	**5**	**0**	**0**	**0**	**275**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Judicial Nomination Commission		**251**	**266**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	189	192	198	206	8	0	0	0	0	0	0	0	0	0	0	189	192	198	206	8
0013	0	0	0	0	0	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	39	48	36	43	7	0	0	0	0	0	0	0	0	0	0	39	48	36	43	7
0015	0	0	0	0	0	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	228	240	234	250	15	0	0	0	0	0	0	0	0	0	0	228	240	234	250	15
0020	0	0	0	0	0	6	4	6	1	-6	0	0	0	0	0	0	0	0	0	0	6	4	6	1	-6
0031	0	0	0	0	0	6	5	6	6	0	0	0	0	0	0	0	0	0	0	0	6	5	6	6	0
0040	0	0	0	0	0	8	3	15	14	-1	0	0	0	0	0	0	0	0	0	0	8	3	15	14	-1
0041	0	0	0	0	0	0	11	5	5	0	0	0	0	0	0	0	0	0	0	0	0	11	5	5	0
0070	0	0	0	0	0	3	2	4	0	-4	0	0	0	0	0	0	0	0	0	0	3	2	4	0	-4
Subtotal: *NPS*	0	0	0	0	0	23	26	36	25	-10	0	0	0	0	0	0	0	0	0	0	23	26	36	25	-10
Total 2000	0	0	0	0	0	251	266	270	275	5	0	0	0	0	0	0	0	0	0	0	251	266	270	275	5

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	0	0	0	0	0	251	266	270	275	5	0	0	0	0	0	0	0	0	0	0	251	266	270	275	5

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	189	192	198	206	8	0	0	0	0	0	0	0	0	0	0	189	192	198	206	8
0013	0	0	0	0	0	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	39	48	36	43	7	0	0	0	0	0	0	0	0	0	0	39	48	36	43	7
0015	0	0	0	0	0	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**	**228**	**240**	**234**	**250**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228**	**240**	**234**	**250**	**15**
0020	0	0	0	0	0	6	4	6	1	-6	0	0	0	0	0	0	0	0	0	0	6	4	6	1	-6
0031	0	0	0	0	0	6	5	6	6	0	0	0	0	0	0	0	0	0	0	0	6	5	6	6	0
0040	0	0	0	0	0	8	3	15	14	-1	0	0	0	0	0	0	0	0	0	0	8	3	15	14	-1
0041	0	0	0	0	0	0	11	5	5	0	0	0	0	0	0	0	0	0	0	0	0	11	5	5	0
0070	0	0	0	0	0	3	2	4	0	-4	0	0	0	0	0	0	0	0	0	0	3	2	4	0	-4
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**23**	**26**	**36**	**25**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**26**	**36**	**25**	**-10**
Total budget	**0**	**0**	**0**	**0**	**0**	**251**	**266**	**270**	**275**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**251**	**266**	**270**	**275**	**5**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**2**	**0**

DV0 Judicial Nomination Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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)

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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	12	12	2	-10	2	0	2	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	0	49	49	49	0	49	0	0	0
INFORMATION TECHNOLOGY	1040	7	7	14	10	-4	10	0	10	0	0	0
FLEET MANAGEMENT	1070	0	0	1	2	1	2	0	2	0	0	0
CUSTOMER SERVICE	1085	62	64	64	55	-9	55	0	55	0	0	0
PERFORMANCE MANAGEMENT	1090	622	623	764	616	-148	616	0	616	0	0	0
		2	8	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**705**	**714**	**855**	**734**	**-122**	**734**	**0**	**734**	**0**	**0**	**0**
COMPLAINT RESOLUTION	**2000**											
INVESTIGATION	2010	1,165	1,216	1,347	1,400	53	1,400	0	1,400	0	0	0
ADJUDICATION	2020	28	21	28	15	-13	15	0	15	0	0	0
MEDIATION	2030	36	21	30	30	0	30	0	30	0	0	0
Subtotal: COMPLAINT RESOLUTION		**1,229**	**1,258**	**1,405**	**1,445**	**40**	**1,445**	**0**	**1,445**	**0**	**0**	**0**
PUBLIC RELATIONS	**3000**											
OUTREACH	3010	92	95	95	99	4	99	0	99	0	0	0
Subtotal: PUBLIC RELATIONS		**92**	**95**	**95**	**99**	**4**	**99**	**0**	**99**	**0**	**0**	**0**
POLICY RECOMMENDATION	**4000**											
POLICY RECOMMENDATION	4010	85	210	245	260	15	260	0	260	0	0	0
Subtotal: POLICY RECOMMENDATION		**85**	**210**	**245**	**260**	**15**	**260**	**0**	**260**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Police Complaints		**2,110**	**2,276**	**2,601**	**2,538**	**-63**	**2,538**	**0**	**2,538**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	264	322	321	340	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	322	321	340	19
0012	215	197	196	210	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	197	196	210	14
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	103	106	97	118	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	106	97	118	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	583	627	614	668	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	627	614	668	54
0020	71	20	40	49	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	20	40	49	9
0031	4	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	1	0
0040	15	47	21	13	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	47	21	13	-8
0041	25	15	172	3	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	172	3	-169
0070	7	5	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	7	0	-7
Subtotal: *NPS*	122	88	241	66	-175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	88	241	66	-175
Total 1000	705	714	855	734	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	714	855	734	-122

2000 Complaint Resolution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	771	980	1,076	1,112	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	980	1,076	1,112	36
0012	162	14	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	14	16	16	0
0013	10	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	7	7	0
0014	195	188	212	239	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	188	212	239	27
0015	5	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	5	5	0
Subtotal: *PS*	1,143	1,188	1,316	1,380	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143	1,188	1,316	1,380	63
0040	14	20	27	3	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	27	3	-24
0041	68	49	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	49	62	62	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	86	70	89	65	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	70	89	65	-24
Total 2000	1,229	1,258	1,405	1,445	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,258	1,405	1,445	40

3000 Public Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	68	70	71	74	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	70	71	74	2
0012	7	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	9	9	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	16	15	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	15	17	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	92	95	95	99	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	95	95	99	4

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 3000	92	95	95	99	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	95	95	99	4

4000 Policy Recommendation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	53	158	189	193	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	158	189	193	3
0012	19	20	24	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	24	24	1
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	9	33	32	43	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	33	32	43	11
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	85	210	245	260	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	210	245	260	15
Total 4000	85	210	245	260	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	210	245	260	15

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,110	2,276	2,601	2,538	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,110	2,276	2,601	2,538	-63

FH0 Office of Police Complaints

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	264	322	321	340	19	0	0	0	0	0	0	0	0	0	0	264	322	321	340	19
0012	215	197	196	210	14	0	0	0	0	0	0	0	0	0	0	215	197	196	210	14
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	103	106	97	118	21	0	0	0	0	0	0	0	0	0	0	103	106	97	118	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	583	627	614	668	54	0	0	0	0	0	0	0	0	0	0	583	627	614	668	54
0020	71	20	40	49	9	0	0	0	0	0	0	0	0	0	0	71	20	40	49	9
0031	4	1	1	1	0	0	0	0	0	0	0	0	0	0	0	4	1	1	1	0
0040	15	47	21	13	-8	0	0	0	0	0	0	0	0	0	0	15	47	21	13	-8
0041	25	15	172	3	-169	0	0	0	0	0	0	0	0	0	0	25	15	172	3	-169
0070	7	5	7	0	-7	0	0	0	0	0	0	0	0	0	0	7	5	7	0	-7
Subtotal: *NPS*	122	88	241	66	-175	0	0	0	0	0	0	0	0	0	0	122	88	241	66	-175
Total 1000	705	714	855	734	-122	0	0	0	0	0	0	0	0	0	0	705	714	855	734	-122

2000 Complaint Resolution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	771	980	1,076	1,112	36	0	0	0	0	0	0	0	0	0	0	771	980	1,076	1,112	36
0012	162	14	16	16	0	0	0	0	0	0	0	0	0	0	0	162	14	16	16	0
0013	10	2	7	7	0	0	0	0	0	0	0	0	0	0	0	10	2	7	7	0
0014	195	188	212	239	27	0	0	0	0	0	0	0	0	0	0	195	188	212	239	27
0015	5	3	5	5	0	0	0	0	0	0	0	0	0	0	0	5	3	5	5	0
Subtotal: *PS*	1,143	1,188	1,316	1,380	63	0	0	0	0	0	0	0	0	0	0	1,143	1,188	1,316	1,380	63
0040	14	20	27	3	-24	0	0	0	0	0	0	0	0	0	0	14	20	27	3	-24
0041	68	49	62	62	0	0	0	0	0	0	0	0	0	0	0	68	49	62	62	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	86	70	89	65	-24	0	0	0	0	0	0	0	0	0	0	86	70	89	65	-24
Total 2000	1,229	1,258	1,405	1,445	40	0	0	0	0	0	0	0	0	0	0	1,229	1,258	1,405	1,445	40

3000 Public Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	68	70	71	74	2	0	0	0	0	0	0	0	0	0	0	68	70	71	74	2
0012	7	7	9	9	0	0	0	0	0	0	0	0	0	0	0	7	7	9	9	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	16	15	17	1	0	0	0	0	0	0	0	0	0	0	15	16	15	17	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	92	95	95	99	4	0	0	0	0	0	0	0	0	0	0	92	95	95	99	4
Total 3000	92	95	95	99	4	0	0	0	0	0	0	0	0	0	0	92	95	95	99	4

4000 Policy Recommendation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	53	158	189	193	3	0	0	0	0	0	0	0	0	0	0	53	158	189	193	3
0012	19	20	24	24	1	0	0	0	0	0	0	0	0	0	0	19	20	24	24	1
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	9	33	32	43	11	0	0	0	0	0	0	0	0	0	0	9	33	32	43	11
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	85	210	245	260	15	0	0	0	0	0	0	0	0	0	0	85	210	245	260	15
Total 4000	85	210	245	260	15	0	0	0	0	0	0	0	0	0	0	85	210	245	260	15

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	2,110	2,276	2,601	2,538	-63	0	0	0	0	0	0	0	0	0	0	2,110	2,276	2,601	2,538	-63

FH0 Office of Police Complaints

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,156	1,530	1,658	1,719	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,530	1,658	1,719	61
0012	403	238	244	260	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	238	244	260	15
0013	14	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	5	7	7	0
0014	322	342	357	417	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	342	357	417	60
0015	7	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	5	5	0
Subtotal: *PS*	**1,902**	**2,118**	**2,271**	**2,407**	**136**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,902**	**2,118**	**2,271**	**2,407**	**136**
0020	71	20	40	49	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	20	40	49	9
0031	4	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	1	0
0040	28	67	48	16	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	67	48	16	-32
0041	93	65	234	65	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	65	234	65	-169
0070	12	5	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	7	0	-7
Subtotal: *NPS*	**208**	**158**	**330**	**131**	**-199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**208**	**158**	**330**	**131**	**-199**
Total budget	**2,110**	**2,276**	**2,601**	**2,538**	**-63**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,110**	**2,276**	**2,601**	**2,538**	**-63**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	19	20	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	22	22	0
Total FTEs	**21**	**22**	**24**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**22**	**24**	**24**	**0**

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,156	1,530	1,658	1,719	61	0	0	0	0	0	0	0	0	0	0	1,156	1,530	1,658	1,719	61
0012	403	238	244	260	15	0	0	0	0	0	0	0	0	0	0	403	238	244	260	15
0013	14	5	7	7	0	0	0	0	0	0	0	0	0	0	0	14	5	7	7	0
0014	322	342	357	417	60	0	0	0	0	0	0	0	0	0	0	322	342	357	417	60
0015	7	3	5	5	0	0	0	0	0	0	0	0	0	0	0	7	3	5	5	0
Subtotal: *PS*	**1,902**	**2,118**	**2,271**	**2,407**	**136**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,902**	**2,118**	**2,271**	**2,407**	**136**
0020	71	20	40	49	9	0	0	0	0	0	0	0	0	0	0	71	20	40	49	9
0031	4	1	1	1	0	0	0	0	0	0	0	0	0	0	0	4	1	1	1	0
0040	28	67	48	16	-32	0	0	0	0	0	0	0	0	0	0	28	67	48	16	-32
0041	93	65	234	65	-169	0	0	0	0	0	0	0	0	0	0	93	65	234	65	-169
0070	12	5	7	0	-7	0	0	0	0	0	0	0	0	0	0	12	5	7	0	-7
Subtotal: *NPS*	**208**	**158**	**330**	**131**	**-199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**208**	**158**	**330**	**131**	**-199**
Total budget	**2,110**	**2,276**	**2,601**	**2,538**	**-63**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,110**	**2,276**	**2,601**	**2,538**	**-63**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	19	20	22	22	0	0	0	0	0	0	0	0	0	0	0	19	20	22	22	0
Total FTEs	**21**	**22**	**24**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**22**	**24**	**24**	**0**

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,538	24.25
Subtotal: Local Fund			**$2,538**	**24.25**
Subtotal: General Fund			**$2,538**	**24.25**
Total: Office of Police Complaints			**$2,538**	**24.25**

DC Sentencing Commission Name	FZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT	**1000**											
PERSONNEL	1010	75	83	79	111	32	111	0	111	0	0	0
TRAINING	1015	12	0	4	2	-1	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	1	1	9	9	0	9	0	9	0	0	0
INFORMATION TECHNOLOGY	1040	29	42	62	46	-16	46	0	46	0	0	0
LEGAL SERVICES	1060	588	-19	21	5	-16	5	0	5	0	0	0
Subtotal: MANAGEMENT		**705**	**108**	**175**	**173**	**-2**	**173**	**0**	**173**	**0**	**0**	**0**
DATA COLLECTION (AIP)	**2000**											
ACS OFFENSE AND OFFENDER DATABASE	2010	181	154	215	224	9	224	0	224	0	0	0
SENTENCING GUIDELINES MONITORING	2020	282	300	396	379	-17	379	0	379	0	0	0
POLICY REPORTS AND PROPOSALS	2040	181	180	186	198	12	198	0	198	0	0	0
SENTENCING GUIDELINES TRAINING	2050	108	118	133	134	1	134	0	134	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	41	89	74	78	4	78	0	78	0	0	0
Subtotal: DATA COLLECTION (AIP)		**793**	**840**	**1,004**	**1,013**	**9**	**1,013**	**0**	**1,013**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: DC Sentencing Commission		**1,498**	**948**	**1,179**	**1,186**	**7**	**1,186**	**0**	**1,186**	**0**	**0**	**0**

FZ0 DC Sentencing Commission

1000 Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	514	38	61	65	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	38	61	65	4
0013	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0014	109	14	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	14	13	14	1
Subtotal: *PS*	622	53	83	78	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	53	83	78	-5
0020	10	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	9	10	1
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	66	49	68	73	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	49	68	73	5
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	6	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	3	0	-3
Subtotal: *NPS*	83	55	92	94	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	55	92	94	3
Total 1000	705	108	175	173	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	108	175	173	-2

2000 Data Collection (Aip)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	427	433	492	519	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	433	492	519	27
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	76	81	102	110	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	81	102	110	8
Subtotal: *PS*	503	514	593	629	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	514	593	629	35
0040	0	19	15	6	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	15	6	-9
0041	290	307	396	379	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	307	396	379	-17
Subtotal: *NPS*	290	326	411	385	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	326	411	385	-26
Total 2000	793	840	1,004	1,013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	793	840	1,004	1,013	9

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	1,498	948	1,179	1,186	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,498	948	1,179	1,186	7

FZ0 DC Sentencing Commission

1000 Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	514	38	61	65	4	0	0	0	0	0	0	0	0	0	0	514	38	61	65	4
0013	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0014	109	14	13	14	1	0	0	0	0	0	0	0	0	0	0	109	14	13	14	1
Subtotal: *PS*	622	53	83	78	-5	0	0	0	0	0	0	0	0	0	0	622	53	83	78	-5
0020	10	0	9	10	1	0	0	0	0	0	0	0	0	0	0	10	0	9	10	1
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	66	49	68	73	5	0	0	0	0	0	0	0	0	0	0	66	49	68	73	5
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	6	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	6	6	3	0	-3
Subtotal: *NPS*	83	55	92	94	3	0	0	0	0	0	0	0	0	0	0	83	55	92	94	3
Total 1000	705	108	175	173	-2	0	0	0	0	0	0	0	0	0	0	705	108	175	173	-2

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	427	433	492	519	27	0	0	0	0	0	0	0	0	0	0	427	433	492	519	27
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	76	81	102	110	8	0	0	0	0	0	0	0	0	0	0	76	81	102	110	8
Subtotal: *PS*	503	514	593	629	35	0	0	0	0	0	0	0	0	0	0	503	514	593	629	35
0040	0	19	15	6	-9	0	0	0	0	0	0	0	0	0	0	0	19	15	6	-9
0041	290	307	396	379	-17	0	0	0	0	0	0	0	0	0	0	290	307	396	379	-17
Subtotal: *NPS*	290	326	411	385	-26	0	0	0	0	0	0	0	0	0	0	290	326	411	385	-26
Total 2000	793	840	1,004	1,013	9	0	0	0	0	0	0	0	0	0	0	793	840	1,004	1,013	9

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	1,498	948	1,179	1,186	7	0	0	0	0	0	0	0	0	0	0	1,498	948	1,179	1,186	7

FZ0 DC Sentencing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	940	471	552	583	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	940	471	552	583	31
0013	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0014	185	95	114	124	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	95	114	124	9
Subtotal: *PS*	**1,125**	**567**	**676**	**707**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125**	**567**	**676**	**707**	**30**
0020	10	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	9	10	1
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	66	68	83	79	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	68	83	79	-4
0041	290	307	403	386	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	307	403	386	-17
0070	6	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	3	0	-3
Subtotal: *NPS*	**373**	**381**	**502**	**479**	**-23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**373**	**381**	**502**	**479**	**-23**
Total budget	**1,498**	**948**	**1,179**	**1,186**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,498**	**948**	**1,179**	**1,186**	**7**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	6	6	0
Total FTEs	**11**	**5**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**5**	**6**	**6**	**0**

FZ0 DC Sentencing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	940	471	552	583	31	0	0	0	0	0	0	0	0	0	0	940	471	552	583	31
0013	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0014	185	95	114	124	9	0	0	0	0	0	0	0	0	0	0	185	95	114	124	9
Subtotal: *PS*	**1,125**	**567**	**676**	**707**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125**	**567**	**676**	**707**	**30**
0020	10	0	9	10	1	0	0	0	0	0	0	0	0	0	0	10	0	9	10	1
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	66	68	83	79	-4	0	0	0	0	0	0	0	0	0	0	66	68	83	79	-4
0041	290	307	403	386	-17	0	0	0	0	0	0	0	0	0	0	290	307	403	386	-17
0070	6	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	6	6	3	0	-3
Subtotal: *NPS*	**373**	**381**	**502**	**479**	**-23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**373**	**381**	**502**	**479**	**-23**
Total budget	**1,498**	**948**	**1,179**	**1,186**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,498**	**948**	**1,179**	**1,186**	**7**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11	5	6	6	0	0	0	0	0	0	0	0	0	0	0	11	5	6	6	0
Total FTEs	**11**	**5**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**5**	**6**	**6**	**0**

FZ0 DC Sentencing Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,186	6.00
Subtotal: Local Fund			**$1,186**	**6.00**
Subtotal: General Fund			**$1,186**	**6.00**
Total: DC Sentencing Commission			**$1,186**	**6.00**

Criminal Code Reform Commission Name	MA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIMINAL CODE REFORM COMMISSION	**1000**											
CRIMINAL CODE REFORM COMMISSION	1001	0	660	701	724	23	724	0	724	0	0	0
Subtotal: CRIMINAL CODE REFORM COMMISSION		**0**	**660**	**701**	**724**	**23**	**724**	**0**	**724**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Criminal Code Reform Commission		**0**	**659**	**701**	**724**	**23**	**724**	**0**	**724**	**0**	**0**	**0**

MA0 Criminal Code Reform Commission

1000 Criminal Code Reform Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	-2	521	536	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	521	536	16
0012	0	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
0014	0	106	120	114	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	120	114	-6
Subtotal: *PS*	0	640	640	650	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	640	650	10
0020	0	14	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	2	-2
0031	0	6	0	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	6
0040	0	0	56	66	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	66	9
Subtotal: *NPS*	0	20	61	74	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	61	74	13
Total 1000	0	660	701	724	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660	701	724	23

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	0	659	701	724	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	659	701	724	23

MA0 Criminal Code Reform Commission

1000 Criminal Code Reform Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	-2	521	536	16	0	0	0	0	0	0	0	0	0	0	0	-2	521	536	16
0012	0	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
0014	0	106	120	114	-6	0	0	0	0	0	0	0	0	0	0	0	106	120	114	-6
Subtotal: *PS*	0	640	640	650	10	0	0	0	0	0	0	0	0	0	0	0	640	640	650	10
0020	0	14	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	14	4	2	-2
0031	0	6	0	7	6	0	0	0	0	0	0	0	0	0	0	0	6	0	7	6
0040	0	0	56	66	9	0	0	0	0	0	0	0	0	0	0	0	0	56	66	9
Subtotal: *NPS*	0	20	61	74	13	0	0	0	0	0	0	0	0	0	0	0	20	61	74	13
Total 1000	0	660	701	724	23	0	0	0	0	0	0	0	0	0	0	0	660	701	724	23

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	0	659	701	724	23	0	0	0	0	0	0	0	0	0	0	0	659	701	724	23

MA0 Criminal Code Reform Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	-2	521	536	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	521	536	16
0012	0	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
0014	0	106	120	114	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	120	114	-6
Subtotal: *PS*	**0**	**639**	**640**	**650**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**639**	**640**	**650**	**10**
0020	0	14	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	2	-2
0031	0	6	0	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	6
0040	0	0	56	66	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	66	9
Subtotal: *NPS*	**0**	**20**	**61**	**74**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**61**	**74**	**13**
Total budget	**0**	**659**	**701**	**724**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**659**	**701**	**724**	**23**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Total FTEs	**0**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**5**	**0**

MA0 Criminal Code Reform Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	-2	521	536	16	0	0	0	0	0	0	0	0	0	0	0	-2	521	536	16
0012	0	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
0014	0	106	120	114	-6	0	0	0	0	0	0	0	0	0	0	0	106	120	114	-6
Subtotal: *PS*	**0**	**639**	**640**	**650**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**639**	**640**	**650**	**10**
0020	0	14	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	14	4	2	-2
0031	0	6	0	7	6	0	0	0	0	0	0	0	0	0	0	0	6	0	7	6
0040	0	0	56	66	9	0	0	0	0	0	0	0	0	0	0	0	0	56	66	9
Subtotal: *NPS*	**0**	**20**	**61**	**74**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**61**	**74**	**13**
Total budget	**0**	**659**	**701**	**724**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**659**	**701**	**724**	**23**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Total FTEs	**0**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**5**	**0**

MA0 Criminal Code Reform Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$724	5.00
Subtotal: Local Fund			**$724**	**5.00**
Subtotal: General Fund			**$724**	**5.00**
Total: Criminal Code Reform Commission			**$724**	**5.00**

Office of Neighborhood Safety and Engagement Name	NS0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT	1090	0	0	1,230	876	-354	876	0	876	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**0**	**1,230**	**876**	**-354**	**876**	**0**	**876**	**0**	**0**	**0**
NEIGHBORHOOD SAFETY AND ENGAGEMENT	**2000**											
SAFER STRONGER DC	2010	0	0	564	387	-177	387	0	387	0	0	0
COMMUNITY STABILIZATION	2020	0	0	335	352	17	352	0	352	0	0	0
ROVING LEADERS	2030	0	0	0	730	730	730	0	730	0	0	0
VIOLENCE INTERVENTION	2040	0	0	0	3,086	3,086	3,086	0	3,086	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		**0**	**0**	**899**	**4,555**	**3,656**	**4,555**	**0**	**4,555**	**0**	**0**	**0**
Total: Office of Neighborhood Safety and Engagement		**0**	**0**	**2,129**	**5,431**	**3,302**	**5,431**	**0**	**5,431**	**0**	**0**	**0**

NS0 Office of Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	352	411	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	411	59
0014	0	0	71	81	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	81	10
Subtotal: *PS*	0	0	424	492	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	492	69
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217
0050	0	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: *NPS*	0	0	807	384	-423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	384	-423
Total 1000	0	0	1,230	876	-354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	876	-354

2000 Neighborhood Safety And Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	662	1,401	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	1,401	739
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51
0014	0	0	138	279	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	279	140
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *PS*	0	0	899	1,780	881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	1,780	881
0050	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Subtotal: *NPS*	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Total 2000	0	0	899	4,555	3,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	4,555	3,656
Total budget	0	0	2,129	5,431	3,302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,129	5,431	3,302

NS0 Office of Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	352	411	59	0	0	0	0	0	0	0	0	0	0	0	0	352	411	59
0014	0	0	71	81	10	0	0	0	0	0	0	0	0	0	0	0	0	71	81	10
Subtotal: *PS*	0	0	424	492	69	0	0	0	0	0	0	0	0	0	0	0	0	424	492	69
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217
0050	0	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: *NPS*	0	0	807	384	-423	0	0	0	0	0	0	0	0	0	0	0	0	807	384	-423
Total 1000	0	0	1,230	876	-354	0	0	0	0	0	0	0	0	0	0	0	0	1,230	876	-354

2000 Neighborhood Safety And Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	662	1,401	739	0	0	0	0	0	0	0	0	0	0	0	0	662	1,401	739
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51
0014	0	0	138	279	140	0	0	0	0	0	0	0	0	0	0	0	0	138	279	140
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *PS*	0	0	899	1,780	881	0	0	0	0	0	0	0	0	0	0	0	0	899	1,780	881
0050	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Subtotal: *NPS*	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Total 2000	0	0	899	4,555	3,656	0	0	0	0	0	0	0	0	0	0	0	0	899	4,555	3,656
Total budget	0	0	2,129	5,431	3,302	0	0	0	0	0	0	0	0	0	0	0	0	2,129	5,431	3,302

NS0 Office of Neighborhood Safety and Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,014	1,812	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,812	798
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51
0014	0	0	209	360	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	360	150
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *PS*	**0**	**0**	**1,323**	**2,273**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**2,273**	**950**
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217
0050	0	0	750	2,775	2,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	2,775	2,025
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: *NPS*	**0**	**0**	**807**	**3,159**	**2,352**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**807**	**3,159**	**2,352**
Total budget	**0**	**0**	**2,129**	**5,431**	**3,302**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,129**	**5,431**	**3,302**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	0	0	15	26	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	26	11
Total FTEs	**0**	**0**	**16**	**26**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**26**	**10**

NS0 Office of Neighborhood Safety and Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,014	1,812	798	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,812	798
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51
0014	0	0	209	360	150	0	0	0	0	0	0	0	0	0	0	0	0	209	360	150
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *PS*	**0**	**0**	**1,323**	**2,273**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**2,273**	**950**
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217
0050	0	0	750	2,775	2,025	0	0	0	0	0	0	0	0	0	0	0	0	750	2,775	2,025
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: *NPS*	**0**	**0**	**807**	**3,159**	**2,352**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**807**	**3,159**	**2,352**
Total budget	**0**	**0**	**2,129**	**5,431**	**3,302**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,129**	**5,431**	**3,302**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	0	0	15	26	11	0	0	0	0	0	0	0	0	0	0	0	0	15	26	11
Total FTEs	**0**	**0**	**16**	**26**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**26**	**10**

NS0 Office of Neighborhood Safety and Engagement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,431	26.00
Subtotal: Local Fund			**$5,431**	**26.00**
Subtotal: General Fund			**$5,431**	**26.00**
Total: Office of Neighborhood Safety and Engagement			**$5,431**	**26.00**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**											
PERSONNEL	1010	111	123	114	119	5	119	0	119	0	0	0
CONTRACTING AND PROCUREMENT	1020	169	251	276	383	107	383	0	383	0	0	0
INFORMATION TECHNOLOGY	1040	436	412	326	342	16	342	0	342	0	0	0
DATA FUSION CENTER	1041	0	118	123	132	8	132	0	132	0	0	0
EMERGENCY PREPAREDNESS/SAFETY	1056	0	234	163	169	6	169	0	169	0	0	0
LEGAL	1060	152	168	173	179	6	179	0	179	0	0	0
FLEET MANAGEMENT	1070	73	87	33	45	12	45	0	45	0	0	0
CUSTOMER SERVICE	1085	498	3	0	0	0	0	0	0	0	0	0
RECORDS MANAGEMENT	1086	0	426	431	456	25	456	0	456	0	0	0
PERFORMANCE MANAGEMENT	1090	1,316	1,403	1,031	1,150	119	1,068	0	1,068	0	0	83
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**2,755**	**3,225**	**2,671**	**2,976**	**305**	**2,893**	**0**	**2,893**	**0**	**0**	**83**
AGENCY FINANCIAL OPERATION	**100F**											
BUDGET OPERATIONS	110F	147	150	162	167	6	167	0	167	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**147**	**150**	**162**	**167**	**6**	**167**	**0**	**167**	**0**	**0**	**0**
DEATH INVESTIGATIONS/ CERTIFICATIONS	**2000**											
FORENSIC PATHOLOGY	2100	1,594	923	1,411	1,270	-141	1,270	0	1,270	0	0	0
FORENSIC INVESTIGATIONS	2200	2,413	1,804	1,774	1,977	203	1,977	0	1,977	0	0	0
ANTHROPOLOGY/IDENTIFICATION	2202	0	661	680	852	172	852	0	852	0	0	0
MORTUARY SERVICES	2300	-7	2,171	2,336	2,423	87	2,423	0	2,423	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,818	79	67	63	-4	63	0	63	0	0	0
HISTOLOGY	2302	0	136	125	134	9	134	0	134	0	0	0
LABORATORY SERVICES	2400	0	7	0	0	0	0	0	0	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		**5,817**	**5,782**	**6,393**	**6,719**	**325**	**6,719**	**0**	**6,719**	**0**	**0**	**0**
FATALITY REVIEW COMMITTEES	**3000**											
CHILD FATALITY REVIEW COMMITTEE	3100	518	651	682	783	101	783	0	783	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		**518**	**651**	**682**	**783**	**101**	**783**	**0**	**783**	**0**	**0**	**0**
FORENSIC TOXICOLOGY	**4000**											
FORENSIC TOXICOLOGY LAB	4100	2,050	2,733	2,253	2,387	134	1,791	0	1,791	0	0	596

Office of the Chief Medical Examiner Name	FX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: FORENSIC TOXICOLOGY		**2,050**	**2,733**	**2,253**	**2,387**	**134**	**1,791**	**0**	**1,791**	**0**	**0**	**596**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Chief Medical Examiner		**11,286**	**12,537**	**12,160**	**13,031**	**871**	**12,352**	**0**	**12,352**	**0**	**0**	**679**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,581	1,545	1,776	1,940	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,545	1,776	1,940	163
0012	304	375	268	276	8	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	304	388	268	276	8
0013	8	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	64	0	0	0
0014	366	381	429	481	52	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	366	382	429	481	52
0015	6	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	-4	0	0	0	16	8	0	0	0
Subtotal: *PS*	2,265	2,370	2,474	2,697	223	0	0	0	0	0	0	0	0	0	0	10	18	0	0	0	2,275	2,388	2,474	2,697	223
0020	90	88	33	33	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	90	148	33	33	0
0031	14	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	6	10	10	0
0040	229	369	66	92	26	0	0	0	0	0	0	0	0	0	0	34	30	30	83	53	262	399	96	175	79
0041	21	21	58	61	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	58	61	3
0070	93	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	263	0	0	0
Subtotal: *NPS*	447	747	167	196	29	0	0	0	0	0	0	0	0	0	0	34	90	30	83	53	481	837	197	278	82
Total 1000	2,712	3,117	2,641	2,893	252	0	0	0	0	0	0	0	0	0	0	43	108	30	83	53	2,755	3,225	2,671	2,976	305

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	134	133	137	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	134	133	137	4
0014	16	16	28	30	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	28	30	2
Subtotal: *PS*	147	150	162	167	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	150	162	167	6
Total 100F	147	150	162	167	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	150	162	167	6

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,475	4,339	4,562	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,206	3,475	4,339	4,562	224
0012	79	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	91	0	0	0
0013	291	285	305	305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	291	285	305	305	0
0014	720	786	911	990	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720	786	911	990	79
0015	156	180	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	180	149	149	0
Subtotal: *PS*	4,452	4,818	5,704	6,006	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,452	4,818	5,704	6,006	303
0020	298	349	318	278	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	349	318	278	-40
0040	918	504	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	918	504	89	89	0
0041	78	111	283	345	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	111	283	345	62
0070	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0
Subtotal: *NPS*	1,365	964	690	712	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,365	964	690	712	22
Total 2000	5,817	5,782	6,393	6,719	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,817	5,782	6,393	6,719	325

3000 Fatality Review Committees

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	295	361	376	641	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	361	376	641	266
0012	55	52	0	0	0	0	0	0	0	0	0	0	0	0	0	33	110	154	0	-154	88	162	154	0	-154
0014	87	102	79	139	60	0	0	0	0	0	0	0	0	0	0	3	14	32	0	-32	90	116	111	139	28
Subtotal: *PS*	437	515	455	781	326	0	0	0	0	0	0	0	0	0	0	36	124	186	0	-186	473	639	641	781	140
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	4	7	15	0	-15	4	7	17	2	-15
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	23	0	-23	2	5	23	0	-23
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	38	0	0	0	0
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	45	12	39	0	-39	45	12	41	2	-39
Total 3000	437	515	457	783	326	0	0	0	0	0	0	0	0	0	0	81	136	225	0	-225	518	651	682	783	101

4000 Forensic Toxicology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	833	968	971	1,118	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	968	971	1,118	147
0012	94	38	132	0	-132	0	0	0	0	0	0	0	0	0	0	109	215	258	277	20	204	252	390	277	-113
0013	2	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0
0014	179	202	232	243	11	0	0	0	0	0	0	0	0	0	0	19	40	54	60	6	198	242	286	303	17
0015	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0
Subtotal: *PS*	1,119	1,237	1,335	1,361	26	0	0	0	0	0	0	0	0	0	0	129	254	312	337	26	1,248	1,491	1,647	1,699	52
0020	61	77	122	122	0	0	0	0	0	0	0	0	0	0	0	183	176	143	259	116	244	253	265	381	116
0040	280	103	10	17	7	0	0	0	0	0	0	0	0	0	0	2	5	6	0	-6	282	108	16	17	1
0041	276	269	325	290	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	269	325	290	-35
0070	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	0	0	0	0	612	0	0	0
Subtotal: *NPS*	617	519	457	429	-28	0	0	0	0	0	0	0	0	0	0	185	723	148	259	111	802	1,242	606	688	83
Total 4000	1,737	1,756	1,793	1,791	-2	0	0	0	0	0	0	0	0	0	0	313	978	460	596	136	2,050	2,733	2,253	2,387	134

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	10,849	11,316	11,445	12,352	907	0	0	0	0	0	0	0	0	0	0	437	1,221	715	679	-36	11,286	12,537	12,160	13,031	871

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,581	1,545	1,776	1,940	163	0	0	0	0	0	0	0	0	0	0	1,581	1,545	1,776	1,940	163
0012	304	375	268	276	8	0	0	0	0	0	0	0	0	0	0	304	375	268	276	8
0013	8	56	0	0	0	0	0	0	0	0	0	0	0	0	0	8	56	0	0	0
0014	366	381	429	481	52	0	0	0	0	0	0	0	0	0	0	366	381	429	481	52
0015	6	13	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	0	0	0
Subtotal: *PS*	2,265	2,370	2,474	2,697	223	0	0	0	0	0	0	0	0	0	0	2,265	2,370	2,474	2,697	223
0020	90	88	33	33	0	0	0	0	0	0	0	0	0	0	0	90	88	33	33	0
0031	14	6	10	10	0	0	0	0	0	0	0	0	0	0	0	14	6	10	10	0
0040	229	369	66	92	26	0	0	0	0	0	0	0	0	0	0	229	369	66	92	26
0041	21	21	58	61	3	0	0	0	0	0	0	0	0	0	0	21	21	58	61	3
0070	93	263	0	0	0	0	0	0	0	0	0	0	0	0	0	93	263	0	0	0
Subtotal: *NPS*	447	747	167	196	29	0	0	0	0	0	0	0	0	0	0	447	747	167	196	29
Total 1000	2,712	3,117	2,641	2,893	252	0	0	0	0	0	0	0	0	0	0	2,712	3,117	2,641	2,893	252

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	134	133	137	4	0	0	0	0	0	0	0	0	0	0	130	134	133	137	4
0014	16	16	28	30	2	0	0	0	0	0	0	0	0	0	0	16	16	28	30	2
Subtotal: *PS*	147	150	162	167	6	0	0	0	0	0	0	0	0	0	0	147	150	162	167	6
Total 100F	147	150	162	167	6	0	0	0	0	0	0	0	0	0	0	147	150	162	167	6

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,475	4,339	4,562	224	0	0	0	0	0	0	0	0	0	0	3,206	3,475	4,339	4,562	224
0012	79	91	0	0	0	0	0	0	0	0	0	0	0	0	0	79	91	0	0	0
0013	291	285	305	305	0	0	0	0	0	0	0	0	0	0	0	291	285	305	305	0
0014	720	786	911	990	79	0	0	0	0	0	0	0	0	0	0	720	786	911	990	79
0015	156	180	149	149	0	0	0	0	0	0	0	0	0	0	0	156	180	149	149	0
Subtotal: *PS*	4,452	4,818	5,704	6,006	303	0	0	0	0	0	0	0	0	0	0	4,452	4,818	5,704	6,006	303
0020	298	349	318	278	-40	0	0	0	0	0	0	0	0	0	0	298	349	318	278	-40
0040	918	504	89	89	0	0	0	0	0	0	0	0	0	0	0	918	504	89	89	0
0041	78	111	283	345	62	0	0	0	0	0	0	0	0	0	0	78	111	283	345	62
0070	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0
Subtotal: *NPS*	1,365	964	690	712	22	0	0	0	0	0	0	0	0	0	0	1,365	964	690	712	22
Total 2000	5,817	5,782	6,393	6,719	325	0	0	0	0	0	0	0	0	0	0	5,817	5,782	6,393	6,719	325

3000 Fatality Review Committees

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	295	361	376	641	266	0	0	0	0	0	0	0	0	0	0	295	361	376	641	266
0012	55	52	0	0	0	0	0	0	0	0	0	0	0	0	0	55	52	0	0	0
0014	87	102	79	139	60	0	0	0	0	0	0	0	0	0	0	87	102	79	139	60
Subtotal: *PS*	437	515	455	781	326	0	0	0	0	0	0	0	0	0	0	437	515	455	781	326
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	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	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Total 3000	437	515	457	783	326	0	0	0	0	0	0	0	0	0	0	437	515	457	783	326

4000 Forensic Toxicology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	833	968	971	1,118	147	0	0	0	0	0	0	0	0	0	0	833	968	971	1,118	147
0012	94	38	132	0	-132	0	0	0	0	0	0	0	0	0	0	94	38	132	0	-132
0013	2	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0
0014	179	202	232	243	11	0	0	0	0	0	0	0	0	0	0	179	202	232	243	11
0015	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0
Subtotal: *PS*	1,119	1,237	1,335	1,361	26	0	0	0	0	0	0	0	0	0	0	1,119	1,237	1,335	1,361	26
0020	61	77	122	122	0	0	0	0	0	0	0	0	0	0	0	61	77	122	122	0
0040	280	103	10	17	7	0	0	0	0	0	0	0	0	0	0	280	103	10	17	7
0041	276	269	325	290	-35	0	0	0	0	0	0	0	0	0	0	276	269	325	290	-35
0070	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Subtotal: *NPS*	617	519	457	429	-28	0	0	0	0	0	0	0	0	0	0	617	519	457	429	-28
Total 4000	1,737	1,756	1,793	1,791	-2	0	0	0	0	0	0	0	0	0	0	1,737	1,756	1,793	1,791	-2

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	10,849	11,316	11,445	12,352	907	0	0	0	0	0	0	0	0	0	0	10,849	11,316	11,445	12,352	907

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,045	6,483	7,595	8,400	804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,045	6,483	7,595	8,400	804
0012	532	556	401	276	-124	0	0	0	0	0	0	0	0	0	0	143	337	412	277	-134	675	893	812	554	-258
0013	300	360	305	305	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	301	368	305	305	0
0014	1,369	1,483	1,679	1,883	204	0	0	0	0	0	0	0	0	0	0	22	56	86	60	-26	1,391	1,539	1,766	1,943	177
0015	173	204	149	149	0	0	0	0	0	0	0	0	0	0	0	10	-4	0	0	0	183	199	149	149	0
Subtotal: *PS*	**8,420**	**9,086**	**10,129**	**11,013**	**884**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**174**	**396**	**498**	**337**	**-160**	**8,594**	**9,482**	**10,627**	**11,350**	**723**
0020	449	514	475	435	-40	0	0	0	0	0	0	0	0	0	0	187	243	158	259	101	636	757	633	694	61
0031	14	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	6	10	10	0
0040	1,427	976	165	198	33	0	0	0	0	0	0	0	0	0	0	38	40	59	83	24	1,465	1,016	224	281	57
0041	374	402	666	696	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	402	666	696	30
0070	165	333	0	0	0	0	0	0	0	0	0	0	0	0	0	38	542	0	0	0	203	875	0	0	0
Subtotal: *NPS*	**2,430**	**2,230**	**1,316**	**1,339**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**263**	**825**	**217**	**342**	**125**	**2,693**	**3,055**	**1,533**	**1,681**	**148**
Total budget	**10,849**	**11,316**	**11,445**	**12,352**	**907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**437**	**1,221**	**715**	**679**	**-36**	**11,286**	**12,537**	**12,160**	**13,031**	**871**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	2	6	6	4	-2	4	9	9	5	-4
0011	66	85	83	90	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	85	83	90	7
Total FTEs	**68**	**89**	**86**	**91**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**6**	**6**	**4**	**-2**	**70**	**95**	**92**	**95**	**3**

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,045	6,483	7,595	8,400	804	0	0	0	0	0	0	0	0	0	0	6,045	6,483	7,595	8,400	804
0012	532	556	401	276	-124	0	0	0	0	0	0	0	0	0	0	532	556	401	276	-124
0013	300	360	305	305	0	0	0	0	0	0	0	0	0	0	0	300	360	305	305	0
0014	1,369	1,483	1,679	1,883	204	0	0	0	0	0	0	0	0	0	0	1,369	1,483	1,679	1,883	204
0015	173	204	149	149	0	0	0	0	0	0	0	0	0	0	0	173	204	149	149	0
Subtotal: *PS*	**8,420**	**9,086**	**10,129**	**11,013**	**884**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,420**	**9,086**	**10,129**	**11,013**	**884**
0020	449	514	475	435	-40	0	0	0	0	0	0	0	0	0	0	449	514	475	435	-40
0031	14	6	10	10	0	0	0	0	0	0	0	0	0	0	0	14	6	10	10	0
0040	1,427	976	165	198	33	0	0	0	0	0	0	0	0	0	0	1,427	976	165	198	33
0041	374	402	666	696	30	0	0	0	0	0	0	0	0	0	0	374	402	666	696	30
0070	165	333	0	0	0	0	0	0	0	0	0	0	0	0	0	165	333	0	0	0
Subtotal: *NPS*	**2,430**	**2,230**	**1,316**	**1,339**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,430**	**2,230**	**1,316**	**1,339**	**23**
Total budget	**10,849**	**11,316**	**11,445**	**12,352**	**907**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,849**	**11,316**	**11,445**	**12,352**	**907**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	2	3	3	1	-2
0011	66	85	83	90	7	0	0	0	0	0	0	0	0	0	0	66	85	83	90	7
Total FTEs	**68**	**89**	**86**	**91**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**89**	**86**	**91**	**5**

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$12,352	91.00
Subtotal: Local Fund			**$12,352**	**91.00**
Subtotal: General Fund			**$12,352**	**91.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$679	4.00
Subtotal: Operating Intra-District Funds			**$679**	**4.00**
Subtotal: Intra-District Funds			**$679**	**4.00**
Total: Office of the Chief Medical Examiner			**$13,031**	**95.00**

Office of Administrative Hearings Name	FS0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**100A**											
PERSONNEL-MASTER	1010	112	101	93	97	4	97	0	97	0	0	0
INFORMATION TECHNOLOGY	1040	158	269	284	312	28	312	0	312	0	0	0
Subtotal: AGENCY MANAGEMENT		**270**	**370**	**376**	**409**	**32**	**409**	**0**	**409**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATION	**100F**											
BUDGET OPERATIONS	110F	140	160	148	155	8	155	0	155	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**140**	**160**	**148**	**155**	**8**	**155**	**0**	**155**	**0**	**0**	**0**
JUDICIAL	**200A**											
TRIALS/APPEALS AND JUSTICE MANAGEMENT	020A	5,991	6,485	6,929	7,244	315	5,520	0	5,520	0	0	1,723
Subtotal: JUDICIAL		**5,991**	**6,485**	**6,929**	**7,244**	**315**	**5,520**	**0**	**5,520**	**0**	**0**	**1,723**
COURT COUNSEL	**300A**											
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,326	1,483	1,985	2,085	99	1,796	0	1,796	150	0	139
Subtotal: COURT COUNSEL		**1,326**	**1,483**	**1,985**	**2,085**	**99**	**1,796**	**0**	**1,796**	**150**	**0**	**139**
CLERK OF COURT	**400A**											
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,633	1,782	1,728	1,861	134	1,633	0	1,633	0	0	228
Subtotal: CLERK OF COURT		**1,633**	**1,782**	**1,728**	**1,861**	**134**	**1,633**	**0**	**1,633**	**0**	**0**	**228**
EXECUTIVE	**500A**											
PROGRAM DIRECTION AND OVERSIGHT	050A	465	488	573	622	49	622	0	622	0	0	0
Subtotal: EXECUTIVE		**465**	**488**	**573**	**622**	**49**	**622**	**0**	**622**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Administrative Hearings		**9,827**	**10,764**	**11,739**	**12,376**	**637**	**10,135**	**0**	**10,135**	**150**	**0**	**2,091**

FS0 Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	161	162	240	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	161	162	240	79
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	28	47	30	45	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	47	30	45	15
Subtotal: *PS*	203	209	192	286	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	209	192	286	94
0020	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0031	2	0	79	5	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	79	5	-74
0040	21	75	52	10	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	75	52	10	-42
0041	29	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	31	0	0	0
0070	0	55	53	108	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	53	108	55
Subtotal: *NPS*	67	161	184	123	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	161	184	123	-61
Total 100A	270	370	376	409	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	370	376	409	32

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	118	124	124	131	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	124	124	131	6
0014	22	34	23	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	34	23	25	1
Subtotal: *PS*	140	158	148	155	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	158	148	155	8
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 100F	140	160	148	155	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	160	148	155	8

200A Judicial

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,778	4,452	4,451	4,379	-71	0	0	0	0	0	0	0	0	0	0	926	954	989	1,039	50	4,704	5,406	5,440	5,418	-21
0013	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	27	21	0	0	0
0014	592	650	832	810	-22	0	0	0	0	0	0	0	0	0	0	153	151	185	196	11	745	800	1,017	1,007	-10
0015	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133	0
Subtotal: *PS*	4,397	5,104	5,416	5,323	-93	0	0	0	0	0	0	0	0	0	0	1,079	1,124	1,174	1,235	62	5,476	6,228	6,590	6,558	-31
0020	5	0	84	86	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	84	86	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	450	450	305	20	0	450	450
0041	148	212	176	112	-64	0	0	0	0	0	0	0	0	0	0	53	25	79	38	-41	201	237	255	149	-106
Subtotal: *NPS*	462	212	260	197	-62	0	0	0	0	0	0	0	0	0	0	53	45	79	488	409	515	257	339	685	346
Total 200A	4,859	5,316	5,675	5,520	-155	0	0	0	0	0	0	0	0	0	0	1,132	1,169	1,253	1,723	470	5,991	6,485	6,929	7,244	315

300A Court Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	753	807	919	1,034	115	58	126	0	0	0	0	0	0	0	0	82	88	87	104	17	893	1,021	1,006	1,138	132
0012	31	-4	164	56	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	-4	164	56	-107
0013	34	22	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	22	27	27	0
0014	163	171	205	206	1	12	24	0	0	0	0	0	0	0	0	15	18	16	20	3	190	213	222	226	4
0015	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
Subtotal: *PS*	980	996	1,393	1,401	8	70	150	0	0	0	0	0	0	0	0	97	105	104	124	20	1,147	1,251	1,496	1,525	29
0020	1	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	32	0	0	0
0040	26	41	26	77	51	0	0	0	0	0	0	0	0	0	0	35	47	78	15	-62	61	88	103	92	-11
0041	117	111	306	318	12	0	0	80	150	70	0	0	0	0	0	0	0	0	0	0	117	111	386	468	82
Subtotal: *NPS*	144	184	332	395	63	0	0	80	150	70	0	0	0	0	0	35	47	78	15	-62	179	231	489	560	71
Total 300A	1,124	1,181	1,724	1,796	71	70	150	80	150	70	0	0	0	0	0	132	152	181	139	-42	1,326	1,483	1,985	2,085	99

400A Clerk Of Court

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,120	1,225	1,271	1,261	-10	0	0	0	0	0	0	0	0	0	0	142	181	182	192	11	1,261	1,406	1,453	1,453	0
0012	2	4	0	106	106	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	4	0	106	106
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	285	309	234	258	25	0	0	0	0	0	0	0	0	0	0	36	52	34	36	2	321	361	268	295	27
Subtotal: *PS*	1,408	1,541	1,505	1,625	121	0	0	0	0	0	0	0	0	0	0	180	233	215	228	13	1,588	1,774	1,720	1,854	134
0020	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0070	44	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	8	8	0
Subtotal: *NPS*	45	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	8	8	8	0
Total 400A	1,453	1,549	1,512	1,633	121	0	0	0	0	0	0	0	0	0	0	180	233	215	228	13	1,633	1,782	1,728	1,861	134

500A Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	357	380	296	219	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	380	296	219	-77
0012	36	5	187	304	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	5	187	304	117
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	72	67	90	99	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	67	90	99	9
Subtotal: *PS*	465	462	573	622	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	462	573	622	49
0020	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
Subtotal: *NPS*	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
Total 500A	465	488	573	622	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	488	573	622	49

9960 Yr End Close

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	8,312	9,060	10,009	10,135	126	70	150	80	150	70	0	0	0	0	0	1,444	1,554	1,650	2,091	441	9,827	10,764	11,739	12,376	637

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100A Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	173	161	162	240	79	0	0	0	0	0	0	0	0	0	0	173	161	162	240	79
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	28	47	30	45	15	0	0	0	0	0	0	0	0	0	0	28	47	30	45	15
Subtotal: *PS*	203	209	192	286	94	0	0	0	0	0	0	0	0	0	0	203	209	192	286	94
0020	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0031	2	0	79	5	-74	0	0	0	0	0	0	0	0	0	0	2	0	79	5	-74
0040	21	75	52	10	-42	0	0	0	0	0	0	0	0	0	0	21	75	52	10	-42
0041	29	31	0	0	0	0	0	0	0	0	0	0	0	0	0	29	31	0	0	0
0070	0	55	53	108	55	0	0	0	0	0	0	0	0	0	0	0	55	53	108	55
Subtotal: *NPS*	67	161	184	123	-61	0	0	0	0	0	0	0	0	0	0	67	161	184	123	-61
Total 100A	270	370	376	409	32	0	0	0	0	0	0	0	0	0	0	270	370	376	409	32

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	118	124	124	131	6	0	0	0	0	0	0	0	0	0	0	118	124	124	131	6
0014	22	34	23	25	1	0	0	0	0	0	0	0	0	0	0	22	34	23	25	1
Subtotal: *PS*	140	158	148	155	8	0	0	0	0	0	0	0	0	0	0	140	158	148	155	8
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 100F	140	160	148	155	8	0	0	0	0	0	0	0	0	0	0	140	160	148	155	8

200A Judicial

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,778	4,452	4,451	4,379	-71	0	0	0	0	0	0	0	0	0	0	3,778	4,452	4,451	4,379	-71
0013	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
0014	592	650	832	810	-22	0	0	0	0	0	0	0	0	0	0	592	650	832	810	-22
0015	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133	0
Subtotal: *PS*	4,397	5,104	5,416	5,323	-93	0	0	0	0	0	0	0	0	0	0	4,397	5,104	5,416	5,323	-93
0020	5	0	84	86	2	0	0	0	0	0	0	0	0	0	0	5	0	84	86	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0	0
0041	148	212	176	112	-64	0	0	0	0	0	0	0	0	0	0	148	212	176	112	-64
Subtotal: *NPS*	462	212	260	197	-62	0	0	0	0	0	0	0	0	0	0	462	212	260	197	-62
Total 200A	4,859	5,316	5,675	5,520	-155	0	0	0	0	0	0	0	0	0	0	4,859	5,316	5,675	5,520	-155

300A Court Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	753	807	919	1,034	115	0	0	0	0	0	0	0	0	0	0	753	807	919	1,034	115
0012	31	-4	164	56	-107	0	0	0	0	0	0	0	0	0	0	31	-4	164	56	-107
0013	34	22	27	27	0	0	0	0	0	0	0	0	0	0	0	34	22	27	27	0
0014	163	171	205	206	1	0	0	0	0	0	0	0	0	0	0	163	171	205	206	1
0015	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
Subtotal: *PS*	980	996	1,393	1,401	8	0	0	0	0	0	0	0	0	0	0	980	996	1,393	1,401	8
0020	1	32	0	0	0	0	0	0	0	0	0	0	0	0	0	1	32	0	0	0
0040	26	41	26	77	51	0	0	0	0	0	0	0	0	0	0	26	41	26	77	51
0041	117	111	306	318	12	0	0	0	0	0	0	0	0	0	0	117	111	306	318	12
Subtotal: *NPS*	144	184	332	395	63	0	0	0	0	0	0	0	0	0	0	144	184	332	395	63
Total 300A	1,124	1,181	1,724	1,796	71	0	0	0	0	0	0	0	0	0	0	1,124	1,181	1,724	1,796	71

400A Clerk Of Court

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,120	1,225	1,271	1,261	-10	0	0	0	0	0	0	0	0	0	0	1,120	1,225	1,271	1,261	-10
0012	2	4	0	106	106	0	0	0	0	0	0	0	0	0	0	2	4	0	106	106
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	285	309	234	258	25	0	0	0	0	0	0	0	0	0	0	285	309	234	258	25
Subtotal: *PS*	1,408	1,541	1,505	1,625	121	0	0	0	0	0	0	0	0	0	0	1,408	1,541	1,505	1,625	121
0020	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
0070	44	0	8	8	0	0	0	0	0	0	0	0	0	0	0	44	0	8	8	0
Subtotal: *NPS*	45	8	8	8	0	0	0	0	0	0	0	0	0	0	0	45	8	8	8	0
Total 400A	1,453	1,549	1,512	1,633	121	0	0	0	0	0	0	0	0	0	0	1,453	1,549	1,512	1,633	121

500A Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	357	380	296	219	-77	0	0	0	0	0	0	0	0	0	0	357	380	296	219	-77
0012	36	5	187	304	117	0	0	0	0	0	0	0	0	0	0	36	5	187	304	117
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	72	67	90	99	9	0	0	0	0	0	0	0	0	0	0	72	67	90	99	9
Subtotal: *PS*	465	462	573	622	49	0	0	0	0	0	0	0	0	0	0	465	462	573	622	49
0020	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
Subtotal: *NPS*	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
Total 500A	465	488	573	622	49	0	0	0	0	0	0	0	0	0	0	465	488	573	622	49

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	8,312	9,060	10,009	10,135	126	0	0	0	0	0	0	0	0	0	0	8,312	9,060	10,009	10,135	126

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,298	7,149	7,222	7,264	42	58	126	0	0	0	0	0	0	0	0	1,149	1,223	1,258	1,335	78	7,506	8,498	8,480	8,600	120
0012	69	6	351	466	115	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	72	6	351	466	115
0013	64	38	27	27	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	64	57	27	27	0
0014	1,162	1,274	1,415	1,444	29	12	24	0	0	0	0	0	0	0	0	204	220	235	252	17	1,378	1,519	1,650	1,696	46
0015	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211	0
Subtotal: *PS*	**7,594**	**8,467**	**9,226**	**9,412**	**186**	**70**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,356**	**1,462**	**1,493**	**1,588**	**95**	**9,020**	**10,079**	**10,719**	**11,000**	**281**
0020	23	66	84	86	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	66	84	86	2
0031	6	1	79	5	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	79	5	-74
0040	352	116	78	87	9	0	0	0	0	0	0	0	0	0	0	35	67	78	465	388	388	183	155	552	397
0041	294	354	482	429	-52	0	0	80	150	70	0	0	0	0	0	53	25	79	38	-41	347	379	641	617	-24
0070	44	55	61	116	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	55	61	116	55
Subtotal: *NPS*	**718**	**593**	**783**	**723**	**-60**	**0**	**0**	**80**	**150**	**70**	**0**	**0**	**0**	**0**	**0**	**88**	**92**	**157**	**503**	**346**	**807**	**685**	**1,020**	**1,376**	**356**
Total budget	**8,312**	**9,060**	**10,009**	**10,135**	**126**	**70**	**150**	**80**	**150**	**70**	**0**	**0**	**0**	**0**	**0**	**1,444**	**1,554**	**1,650**	**2,091**	**441**	**9,827**	**10,764**	**11,739**	**12,376**	**637**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1
0011	67	74	69	66	-3	0	0	0	0	0	0	0	0	0	0	9	10	10	10	0	76	84	79	76	-3
Total FTEs	**67**	**74**	**73**	**71**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**10**	**0**	**76**	**84**	**83**	**81**	**-2**

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,298	7,149	7,222	7,264	42	0	0	0	0	0	0	0	0	0	0	6,298	7,149	7,222	7,264	42
0012	69	6	351	466	115	0	0	0	0	0	0	0	0	0	0	69	6	351	466	115
0013	64	38	27	27	0	0	0	0	0	0	0	0	0	0	0	64	38	27	27	0
0014	1,162	1,274	1,415	1,444	29	0	0	0	0	0	0	0	0	0	0	1,162	1,274	1,415	1,444	29
0015	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211	0
Subtotal: *PS*	**7,594**	**8,467**	**9,226**	**9,412**	**186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,594**	**8,467**	**9,226**	**9,412**	**186**
0020	23	66	84	86	2	0	0	0	0	0	0	0	0	0	0	23	66	84	86	2
0031	6	1	79	5	-74	0	0	0	0	0	0	0	0	0	0	6	1	79	5	-74
0040	352	116	78	87	9	0	0	0	0	0	0	0	0	0	0	352	116	78	87	9
0041	294	354	482	429	-52	0	0	0	0	0	0	0	0	0	0	294	354	482	429	-52
0070	44	55	61	116	55	0	0	0	0	0	0	0	0	0	0	44	55	61	116	55
Subtotal: *NPS*	**718**	**593**	**783**	**723**	**-60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**718**	**593**	**783**	**723**	**-60**
Total budget	**8,312**	**9,060**	**10,009**	**10,135**	**126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,312**	**9,060**	**10,009**	**10,135**	**126**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1
0011	67	74	69	66	-3	0	0	0	0	0	0	0	0	0	0	67	74	69	66	-3
Total FTEs	**67**	**74**	**73**	**71**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**74**	**73**	**71**	**-2**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,135	71.25
Subtotal: Local Fund			**$10,135**	**71.25**
Subtotal: General Fund			**$10,135**	**71.25**
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$150	0.00
Subtotal: Federal Medicaid Payments			**$150**	**0.00**
Subtotal: Federal Resources			**$150**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0701	DOH MEDICAID	$2,091	10.00
Subtotal: Operating Intra-District Funds			**$2,091**	**10.00**
Subtotal: Intra-District Funds			**$2,091**	**10.00**
Total: Office of Administrative Hearings			**$12,376**	**81.25**

Criminal Justice Coordinating Council Name	FJ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH ANALYSIS AND EVALUATION	**1000**											
RESEARCH AND ANALYSIS	1010	125	230	351	654	303	654	0	654	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	245	616	378	401	23	0	0	0	401	0	0
RESEARCH AND ANALYSIS (ID)	1117	75	84	85	89	4	0	0	0	0	0	89
Subtotal: RESEARCH ANALYSIS AND EVALUATION		**445**	**930**	**814**	**1,145**	**330**	**654**	**0**	**654**	**401**	**0**	**89**
COLLAB. AND PLNG ACROSS AGENCIES	**2000**											
OPERATIONAL INFRASTRUCTURE	2010	213	223	221	393	171	393	0	393	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	390	231	391	575	185	0	0	0	575	0	0
TOPICAL WORK GROUPS (FED)	2120	429	406	373	411	37	0	0	0	411	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	13	28	14	16	2	0	0	0	0	0	16
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		**1,046**	**888**	**1,000**	**1,395**	**395**	**393**	**0**	**393**	**986**	**0**	**16**
INTEGRATED INFORMATION SYSTEM	**3000**											
JUSTIS	3010	558	105	665	584	-81	584	0	584	0	0	0
JUSTIS (FED)	3110	1,238	1,126	1,008	1,063	55	0	0	0	1,063	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		**1,796**	**1,231**	**1,673**	**1,647**	**-26**	**584**	**0**	**584**	**1,063**	**0**	**0**
ASMP	**4000**											
INFORMATION TECHNOLOGY (FED)	4140	0	0	0	24	24	24	0	24	0	0	0
Subtotal: ASMP		**0**	**0**	**0**	**24**	**24**	**24**	**0**	**24**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Criminal Justice Coordinating Council		**3,287**	**3,049**	**3,487**	**4,210**	**723**	**1,655**	**0**	**1,655**	**2,450**	**0**	**105**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	99	125	223	214	-9	204	295	320	338	18	0	0	0	0	0	60	61	63	70	6	363	481	607	622	15
0014	17	30	38	39	1	34	56	54	62	8	0	0	0	0	0	9	13	11	13	2	60	99	103	114	11
Subtotal: *PS*	116	155	261	254	-7	238	351	374	400	26	0	0	0	0	0	69	74	74	82	8	423	580	709	736	27
0020	0	0	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0040	0	0	77	325	248	7	70	4	2	-2	0	0	0	0	0	6	0	0	0	0	13	70	81	326	246
0041	9	75	13	0	-13	0	141	0	0	0	0	0	0	0	0	0	10	11	7	-4	9	226	24	7	-17
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	9	75	90	400	310	7	265	4	2	-2	0	0	0	0	0	6	10	11	7	-4	22	350	105	409	304
Total 1000	125	230	351	654	303	245	616	378	401	23	0	0	0	0	0	75	84	85	89	4	445	930	814	1,145	330

2000 Collab. And Plng Across Agencies

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	170	174	173	250	77	393	401	430	473	42	12	0	12	0	-12	0	0	0	0	0	575	575	616	723	107
0012	12	16	16	17	1	33	43	43	45	2	0	0	0	0	0	0	0	0	0	0	45	59	59	62	3
0013	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	30	33	32	49	17	79	83	80	95	15	1	0	2	0	-2	0	0	0	0	0	110	116	114	144	30
Subtotal: *PS*	213	223	221	316	95	508	528	553	613	59	13	0	14	0	-14	0	0	0	0	0	734	751	789	929	140
0020	0	0	0	0	0	0	20	17	10	-7	0	0	0	0	0	0	0	0	0	0	0	20	17	10	-7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	2	2	236	55	44	213	169	0	0	0	0	0	0	0	0	0	0	236	55	44	215	171
0041	0	0	0	75	75	75	34	150	150	0	0	0	0	0	0	0	28	0	16	16	75	62	150	241	91
Subtotal: *NPS*	0	0	0	76	76	311	109	211	373	162	0	0	0	0	0	0	28	0	16	16	311	137	211	466	255
Total 2000	213	223	221	393	171	819	637	764	986	222	13	0	14	0	-14	0	28	0	16	16	1,046	888	1,000	1,395	395

3000 Integrated Information System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	545	591	683	712	29	0	0	0	0	0	0	0	0	0	0	545	591	683	712	29
0014	0	0	0	0	0	121	138	115	130	15	0	0	0	0	0	0	0	0	0	0	121	138	115	130	15
Subtotal: *PS*	0	0	0	0	0	667	730	799	842	44	0	0	0	0	0	0	0	0	0	0	667	730	799	842	44
0031	0	0	0	0	0	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0
0040	0	0	0	65	65	0	34	37	0	-37	0	0	0	0	0	5	0	0	0	0	5	34	37	65	28
0041	558	105	295	434	139	445	339	172	220	48	0	0	0	0	0	0	0	0	0	0	1,003	444	467	654	187
0070	0	0	370	85	-285	0	0	0	0	0	0	0	0	0	0	99	0	0	0	0	99	0	370	85	-285
Subtotal: *NPS*	558	105	665	584	-81	468	396	209	220	11	0	0	0	0	0	104	0	0	0	0	1,129	501	874	804	-70
Total 3000	558	105	665	584	-81	1,134	1,126	1,008	1,063	55	0	0	0	0	0	104	0	0	0	0	1,796	1,231	1,673	1,647	-26

4000 Asmp

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: *NPS*	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Total 4000	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	-1	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	896	558	1,238	1,655	417	2,199	2,378	2,150	2,450	300	13	0	14	0	-14	179	112	85	105	20	3,287	3,049	3,487	4,210	723

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	99	125	223	214	-9	0	0	0	0	0	0	0	0	0	0	99	125	223	214	-9
0014	17	30	38	39	1	0	0	0	0	0	0	0	0	0	0	17	30	38	39	1
Subtotal: *PS*	116	155	261	254	-7	0	0	0	0	0	0	0	0	0	0	116	155	261	254	-7
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	77	325	248	0	0	0	0	0	0	0	0	0	0	0	0	77	325	248
0041	9	75	13	0	-13	0	0	0	0	0	0	0	0	0	0	9	75	13	0	-13
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	9	75	90	400	310	0	0	0	0	0	0	0	0	0	0	9	75	90	400	310
Total 1000	125	230	351	654	303	0	0	0	0	0	0	0	0	0	0	125	230	351	654	303

2000 Collab. And Plng Across Agencies

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	170	174	173	250	77	0	0	0	0	0	0	0	0	0	0	170	174	173	250	77
0012	12	16	16	17	1	0	0	0	0	0	0	0	0	0	0	12	16	16	17	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	30	33	32	49	17	0	0	0	0	0	0	0	0	0	0	30	33	32	49	17
Subtotal: *PS*	213	223	221	316	95	0	0	0	0	0	0	0	0	0	0	213	223	221	316	95
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	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	0	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	76	76
Total 2000	213	223	221	393	171	0	0	0	0	0	0	0	0	0	0	213	223	221	393	171

3000 Integrated Information System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
0041	558	105	295	434	139	0	0	0	0	0	0	0	0	0	0	558	105	295	434	139
0070	0	0	370	85	-285	0	0	0	0	0	0	0	0	0	0	0	0	370	85	-285
Subtotal: *NPS*	558	105	665	584	-81	0	0	0	0	0	0	0	0	0	0	558	105	665	584	-81
Total 3000	558	105	665	584	-81	0	0	0	0	0	0	0	0	0	0	558	105	665	584	-81

4000 Asmp

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: *NPS*	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Total 4000	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	896	558	1,238	1,655	417	0	0	0	0	0	0	0	0	0	0	896	558	1,238	1,655	417

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	270	299	397	465	68	1,142	1,287	1,433	1,523	89	12	0	12	0	-12	60	61	63	70	6	1,483	1,647	1,906	2,057	151
0012	12	16	16	17	1	33	43	43	45	2	0	0	0	0	0	0	0	0	0	0	45	59	59	62	3
0013	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	47	63	70	88	18	234	277	250	287	37	1	0	2	0	-2	9	13	11	13	2	292	353	332	388	56
Subtotal: *PS*	**329**	**378**	**483**	**570**	**87**	**1,413**	**1,608**	**1,726**	**1,855**	**129**	**13**	**0**	**14**	**0**	**-14**	**69**	**74**	**74**	**82**	**8**	**1,824**	**2,060**	**2,297**	**2,507**	**210**
0020	0	0	0	0	0	0	75	17	10	-7	0	0	0	0	0	0	0	0	0	0	0	75	17	10	-7
0031	0	0	0	0	0	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0
0040	0	0	77	416	339	243	158	85	215	130	0	0	0	0	0	11	0	0	0	0	254	158	162	630	469
0041	566	180	308	509	201	520	513	322	370	48	0	0	0	0	0	0	38	11	23	12	1,086	732	641	903	261
0070	0	0	370	160	-210	0	0	0	0	0	0	0	0	0	0	99	0	0	0	0	99	0	370	160	-210
Subtotal: *NPS*	**566**	**180**	**755**	**1,085**	**330**	**786**	**770**	**424**	**595**	**171**	**0**	**0**	**0**	**0**	**0**	**110**	**38**	**11**	**23**	**12**	**1,462**	**989**	**1,190**	**1,703**	**513**
Total budget	**896**	**558**	**1,238**	**1,655**	**417**	**2,199**	**2,378**	**2,150**	**2,450**	**300**	**13**	**0**	**14**	**0**	**-14**	**179**	**112**	**85**	**105**	**20**	**3,287**	**3,049**	**3,487**	**4,210**	**723**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	2	2	3	4	1	13	15	14	14	0	1	0	0	0	0	1	1	1	1	0	17	18	18	19	1
Total FTEs	**2**	**2**	**3**	**4**	**1**	**13**	**15**	**15**	**15**	**0**	**1**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**0**	**17**	**18**	**19**	**20**	**1**

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	270	299	397	465	68	0	0	0	0	0	0	0	0	0	0	270	299	397	465	68
0012	12	16	16	17	1	0	0	0	0	0	0	0	0	0	0	12	16	16	17	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	63	70	88	18	0	0	0	0	0	0	0	0	0	0	47	63	70	88	18
Subtotal: *PS*	**329**	**378**	**483**	**570**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**329**	**378**	**483**	**570**	**87**
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	77	416	339	0	0	0	0	0	0	0	0	0	0	0	0	77	416	339
0041	566	180	308	509	201	0	0	0	0	0	0	0	0	0	0	566	180	308	509	201
0070	0	0	370	160	-210	0	0	0	0	0	0	0	0	0	0	0	0	370	160	-210
Subtotal: *NPS*	**566**	**180**	**755**	**1,085**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**566**	**180**	**755**	**1,085**	**330**
Total budget	**896**	**558**	**1,238**	**1,655**	**417**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**896**	**558**	**1,238**	**1,655**	**417**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	4	1	0	0	0	0	0	0	0	0	0	0	2	2	3	4	1
Total FTEs	**2**	**2**	**3**	**4**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**3**	**4**	**1**

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,655	4.27
Subtotal: Local Fund			**$1,655**	**4.27**
Subtotal: General Fund			**$1,655**	**4.27**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$2,300	14.98
Subtotal: Federal Payments			**$2,300**	**14.98**
Federal Grant Fund				
	AJR16F	AUTOMATION OF JUSTICE REPORTING	$150	0.00
Subtotal: Federal Grant Fund			**$150**	**0.00**
Subtotal: Federal Resources			**$2,450**	**14.98**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$105	0.75
Subtotal: Operating Intra-District Funds			**$105**	**0.75**
Subtotal: Intra-District Funds			**$105**	**0.75**
Total: Criminal Justice Coordinating Council			**$4,210**	**20.00**

Office of Unified Communications Name	UC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	437	357	235	503	268	420	83	503	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	75	90	15	0	90	90	0	0	0
PROPERTY MANAGEMENT	1030	1,856	-3	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	346	527	875	1,407	532	0	1,407	1,407	0	0	0
LEGAL SERVICES	1060	116	193	285	205	-81	190	15	205	0	0	0
FLEET MANAGEMENT	1070	0	0	16	261	245	0	261	261	0	0	0
LANGUAGE ACCESS	1087	1,021	682	640	628	-12	628	0	628	0	0	0
PERFORMANCE MANAGEMENT	1090	1,359	1,645	1,886	2,014	129	1,948	66	2,014	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,135**	**3,401**	**4,011**	**5,108**	**1,096**	**3,186**	**1,922**	**5,108**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	174	122	198	0	-198	0	0	0	0	0	0
ACFO OPERATIONS	130F	0	0	0	209	209	209	0	209	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**174**	**122**	**198**	**209**	**11**	**209**	**0**	**209**	**0**	**0**	**0**
EMERGENCY OPERATIONS (911) DIVISION	**2000**											
911 CALL TAKING ACTIVITY	2010	8,479	7,777	8,466	8,734	269	8,734	0	8,734	0	0	0
911 DISPATCHING ACTIVITY	2020	11,426	12,325	12,887	13,643	756	13,643	0	13,643	0	0	0
911 TRAINING ACTIVITY	2030	15	26	340	355	15	0	355	355	0	0	0
QUALITY ASSURANCE	2040	163	835	581	832	252	832	0	832	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		**20,083**	**20,963**	**22,273**	**23,565**	**1,292**	**23,210**	**355**	**23,565**	**0**	**0**	**0**
NON-EMERGENCY OPERATIONS (311) DIVISION	**3000**											
CUSTOMER SERVICE ACTIVITY	3010	10	17	3	0	-3	0	0	0	0	0	0
311 CALL TAKING ACTIVITY	3020	4,240	4,416	6,137	5,457	-680	5,127	0	5,127	0	0	330
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		**4,250**	**4,433**	**6,140**	**5,457**	**-683**	**5,127**	**0**	**5,127**	**0**	**0**	**330**
TECHNOLOGY OPERATIONS DIVISION	**4000**											
911 AND 311 TELEPHONE OPERATION ACTIVITY	4010	5,313	7,848	8,384	6,835	-1,550	735	6,100	6,835	0	0	0
RADIO ENGINEERING ACTIVITY	4020	6,145	7,255	5,589	5,258	-331	324	4,216	4,540	0	0	718
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,131	1,034	1,013	1,345	333	953	393	1,345	0	0	0
MOBILE DATA COMPUTING	4040	1,831	992	813	1,212	399	0	1,212	1,212	0	0	0

Office of Unified Communications Name	UC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
		91	994	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		**14,511**	**18,123**	**15,799**	**14,650**	**-1,149**	**2,012**	**11,920**	**13,932**	**0**	**0**	**718**
TRANSCRIPTION AND QUALITY DIVISION	**5000**											
TRANSCRIPTION AND QUALITY DIVISION	5010	418	424	370	369	-1	369	0	369	0	0	0
Subtotal: TRANSCRIPTION AND QUALITY DIVISION		**418**	**424**	**370**	**369**	**-1**	**369**	**0**	**369**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-18	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Unified Communications		**44,571**	**47,448**	**48,791**	**49,357**	**566**	**34,113**	**14,197**	**48,310**	**0**	**0**	**1,048**

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,191	2,091	1,923	2,440	517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,191	2,091	1,923	2,440	517
0012	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	105	133	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	133	15	15	0
0014	522	485	614	724	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	485	614	724	111
0015	99	45	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	45	6	6	0
Subtotal: *PS*	2,916	2,781	2,558	3,186	628	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,916	2,781	2,558	3,186	628
0020	4	38	55	20	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	38	55	20	-35
0031	1,854	10	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,854	10	0	15	15
0040	272	572	1,398	1,875	477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	572	1,398	1,875	477
0070	89	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	12	12
Subtotal: *NPS*	2,219	620	1,453	1,922	469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,219	620	1,453	1,922	469
Total 1000	5,135	3,401	4,011	5,108	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,135	3,401	4,011	5,108	1,096

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	145	105	153	161	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	105	153	161	9
0014	29	17	45	48	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	17	45	48	3
Subtotal: *PS*	174	122	198	209	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	122	198	209	11
Total 100F	174	122	198	209	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	122	198	209	11

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,793	13,015	14,408	15,247	839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,793	13,015	14,408	15,247	839
0012	26	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	19	0	0	0
0013	1,667	1,599	2,013	2,187	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,667	1,599	2,013	2,187	175
0014	3,463	3,755	4,250	4,528	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,463	3,755	4,250	4,528	278
0015	2,079	1,985	1,248	1,248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,079	1,985	1,248	1,248	0
Subtotal: *PS*	19,028	20,372	21,919	23,210	1,291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,028	20,372	21,919	23,210	1,291
0020	35	12	22	40	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	12	22	40	18
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	148	578	333	305	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	578	333	305	-28
0041	868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	868	0	0	0	0
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	1,055	591	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055	591	355	355	0
Total 2000	20,083	20,963	22,273	23,565	1,292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,083	20,963	22,273	23,565	1,292

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,793	2,793	4,232	3,015	-1,217	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	2,834	2,793	4,232	3,015	-1,217
0012	72	196	175	833	659	0	0	0	0	0	0	0	0	0	0	182	201	239	254	16	254	397	413	1,088	674
0013	137	210	83	83	0	0	0	0	0	0	0	0	0	0	0	14	11	0	0	0	151	221	83	83	0
0014	850	888	1,305	1,050	-255	0	0	0	0	0	0	0	0	0	0	58	43	71	76	5	908	931	1,375	1,125	-250
0015	88	66	33	33	0	0	0	0	0	0	0	0	0	0	0	5	8	0	0	0	93	74	33	33	0
Subtotal: *PS*	3,941	4,153	5,827	5,014	-813	0	0	0	0	0	0	0	0	0	0	299	263	309	330	21	4,240	4,416	6,137	5,344	-792
0020	10	5	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	3	0	-3
0040	0	12	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	112	112
Subtotal: *NPS*	10	17	3	112	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	17	3	112	110
Total 3000	3,951	4,169	5,830	5,127	-704	0	0	0	0	0	0	0	0	0	0	299	263	309	330	21	4,250	4,433	6,140	5,457	-683

4000 Technology Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,604	1,494	1,372	1,575	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,604	1,494	1,372	1,575	203
0013	9	39	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	39	61	61	0
0014	365	364	406	468	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	364	406	468	62
0015	100	146	24	24	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	104	146	24	24	0
Subtotal: *PS*	2,079	2,043	1,864	2,128	264	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	2,083	2,043	1,864	2,128	264
0020	9	64	806	232	-574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	64	806	232	-574
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	9,994	11,656	5,020	5,595	575	0	0	0	0	0	0	0	0	0	0	691	1,662	0	0	0	10,685	13,318	5,020	5,595	575
0041	0	-13	7,400	5,607	-1,793	0	0	0	0	0	0	0	0	0	0	0	0	390	718	328	0	-13	7,790	6,325	-1,465
0070	1,732	1,791	320	370	50	0	0	0	0	0	0	0	0	0	0	0	920	0	0	0	1,732	2,711	320	370	50
Subtotal: *NPS*	11,737	13,499	13,546	11,804	-1,742	0	0	0	0	0	0	0	0	0	0	691	2,581	390	718	328	12,428	16,080	13,936	12,522	-1,414
Total 4000	13,816	15,542	15,409	13,932	-1,477	0	0	0	0	0	0	0	0	0	0	695	2,581	390	718	328	14,511	18,123	15,799	14,650	-1,149

5000 Transcription And Quality Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	319	321	286	284	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319	321	286	284	-1
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	99	99	85	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99	85	84	0
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	418	424	370	369	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	424	370	369	-1
Total 5000	418	424	370	369	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	424	370	369	-1

9960 Yr End Close

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Subtotal: *PS*	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Total 9960	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Total budget	43,577	44,604	48,092	48,310	217	0	0	0	0	0	0	0	0	0	0	994	2,844	699	1,048	349	44,571	47,448	48,791	49,357	566

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,191	2,091	1,923	2,440	517	0	0	0	0	0	0	0	0	0	0	2,191	2,091	1,923	2,440	517
0012	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	105	133	15	15	0	0	0	0	0	0	0	0	0	0	0	105	133	15	15	0
0014	522	485	614	724	111	0	0	0	0	0	0	0	0	0	0	522	485	614	724	111
0015	99	45	6	6	0	0	0	0	0	0	0	0	0	0	0	99	45	6	6	0
Subtotal: *PS*	2,916	2,781	2,558	3,186	628	0	0	0	0	0	0	0	0	0	0	2,916	2,781	2,558	3,186	628
0020	0	0	0	0	0	0	0	0	0	0	4	38	55	20	-35	4	38	55	20	-35
0031	0	0	0	0	0	0	0	0	0	0	1,854	10	0	15	15	1,854	10	0	15	15
0040	0	0	0	0	0	0	0	0	0	0	272	572	1,398	1,875	477	272	572	1,398	1,875	477
0070	0	0	0	0	0	0	0	0	0	0	89	0	0	12	12	89	0	0	12	12
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	2,219	620	1,453	1,922	469	2,219	620	1,453	1,922	469
Total 1000	2,916	2,781	2,558	3,186	628	0	0	0	0	0	2,219	620	1,453	1,922	469	5,135	3,401	4,011	5,108	1,096

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	145	105	153	161	9	0	0	0	0	0	0	0	0	0	0	145	105	153	161	9
0014	29	17	45	48	3	0	0	0	0	0	0	0	0	0	0	29	17	45	48	3
Subtotal: *PS*	174	122	198	209	11	0	0	0	0	0	0	0	0	0	0	174	122	198	209	11
Total 100F	174	122	198	209	11	0	0	0	0	0	0	0	0	0	0	174	122	198	209	11

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,793	13,015	14,408	15,247	839	0	0	0	0	0	0	0	0	0	0	11,793	13,015	14,408	15,247	839
0012	26	19	0	0	0	0	0	0	0	0	0	0	0	0	0	26	19	0	0	0
0013	1,667	1,599	2,013	2,187	175	0	0	0	0	0	0	0	0	0	0	1,667	1,599	2,013	2,187	175
0014	3,463	3,755	4,250	4,528	278	0	0	0	0	0	0	0	0	0	0	3,463	3,755	4,250	4,528	278
0015	2,079	1,985	1,248	1,248	0	0	0	0	0	0	0	0	0	0	0	2,079	1,985	1,248	1,248	0
Subtotal: *PS*	19,028	20,372	21,919	23,210	1,291	0	0	0	0	0	0	0	0	0	0	19,028	20,372	21,919	23,210	1,291
0020	0	0	0	0	0	0	0	0	0	0	35	12	22	40	18	35	12	22	40	18
0031	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
0040	0	491	0	0	0	0	0	0	0	0	148	87	333	305	-28	148	578	333	305	-28
0041	0	0	0	0	0	0	0	0	0	0	868	0	0	0	0	868	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10
Subtotal: *NPS*	0	491	0	0	0	0	0	0	0	0	1,055	100	355	355	0	1,055	591	355	355	0
Total 2000	19,028	20,863	21,919	23,210	1,291	0	0	0	0	0	1,055	100	355	355	0	20,083	20,963	22,273	23,565	1,292

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,793	2,793	4,232	3,015	-1,217	0	0	0	0	0	0	0	0	0	0	2,793	2,793	4,232	3,015	-1,217
0012	72	196	175	833	659	0	0	0	0	0	0	0	0	0	0	72	196	175	833	659
0013	137	210	83	83	0	0	0	0	0	0	0	0	0	0	0	137	210	83	83	0
0014	850	888	1,305	1,050	-255	0	0	0	0	0	0	0	0	0	0	850	888	1,305	1,050	-255
0015	88	66	33	33	0	0	0	0	0	0	0	0	0	0	0	88	66	33	33	0
Subtotal: *PS*	3,941	4,153	5,827	5,014	-813	0	0	0	0	0	0	0	0	0	0	3,941	4,153	5,827	5,014	-813
0020	0	0	0	0	0	0	0	0	0	0	10	5	3	0	-3	10	5	3	0	-3
0040	0	0	0	112	112	0	0	0	0	0	0	12	0	0	0	0	12	0	112	112
Subtotal: *NPS*	0	0	0	112	112	0	0	0	0	0	10	17	3	0	-3	10	17	3	112	110
Total 3000	3,941	4,153	5,827	5,127	-701	0	0	0	0	0	10	17	3	0	-3	3,951	4,169	5,830	5,127	-704

4000 Technology Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,604	1,494	1,372	913	-459	0	0	0	0	0	0	0	0	662	662	1,604	1,494	1,372	1,575	203
0013	9	39	61	61	0	0	0	0	0	0	0	0	0	0	0	9	39	61	61	0
0014	365	364	406	279	-127	0	0	0	0	0	0	0	0	189	189	365	364	406	468	62
0015	100	146	24	24	0	0	0	0	0	0	0	0	0	0	0	100	146	24	24	0
Subtotal: *PS*	2,079	2,043	1,864	1,277	-587	0	0	0	0	0	0	0	0	851	851	2,079	2,043	1,864	2,128	264
0020	0	0	0	0	0	0	0	0	0	0	9	64	806	232	-574	9	64	806	232	-574
0031	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
0040	145	15	0	235	235	0	0	0	0	0	9,849	11,641	5,020	5,360	340	9,994	11,656	5,020	5,595	575
0041	0	0	0	500	500	0	0	0	0	0	0	-13	7,400	5,107	-2,293	0	-13	7,400	5,607	-1,793
0070	50	1,016	0	0	0	0	0	0	0	0	1,682	776	320	370	50	1,732	1,791	320	370	50
Subtotal: *NPS*	195	1,031	0	735	735	0	0	0	0	0	11,542	12,469	13,546	11,069	-2,477	11,737	13,499	13,546	11,804	-1,742
Total 4000	2,274	3,073	1,864	2,012	148	0	0	0	0	0	11,542	12,469	13,546	11,920	-1,626	13,816	15,542	15,409	13,932	-1,477

5000 Transcription And Quality Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	319	321	286	284	-1	0	0	0	0	0	0	0	0	0	0	319	321	286	284	-1
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	99	99	85	84	0	0	0	0	0	0	0	0	0	0	0	99	99	85	84	0
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	418	424	370	369	-1	0	0	0	0	0	0	0	0	0	0	418	424	370	369	-1
Total 5000	418	424	370	369	-1	0	0	0	0	0	0	0	0	0	0	418	424	370	369	-1

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Subtotal: *PS*	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Total 9960	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
Total budget	28,750	31,399	32,736	34,113	1,377	0	0	0	0	0	14,827	13,205	15,357	14,197	-1,160	43,577	44,604	48,092	48,310	217

UC0 Office of Unified Communications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,844	19,819	22,373	22,723	349	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	18,885	19,819	22,373	22,723	349
0012	98	242	175	833	659	0	0	0	0	0	0	0	0	0	0	182	201	239	254	16	280	443	413	1,088	674
0013	1,919	1,982	2,172	2,347	175	0	0	0	0	0	0	0	0	0	0	14	11	0	0	0	1,933	1,993	2,172	2,347	175
0014	5,328	5,591	6,705	6,903	198	0	0	0	0	0	0	0	0	0	0	58	43	71	76	5	5,386	5,634	6,775	6,978	203
0015	2,366	2,243	1,311	1,311	0	0	0	0	0	0	0	0	0	0	0	9	8	0	0	0	2,375	2,251	1,311	1,311	0
Subtotal: *PS*	**28,555**	**29,877**	**32,736**	**34,116**	**1,380**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**303**	**263**	**309**	**330**	**21**	**28,859**	**30,140**	**33,045**	**34,446**	**1,401**
0020	58	120	886	292	-594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	120	886	292	-594
0031	1,860	10	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,860	10	0	15	15
0040	10,414	12,819	6,751	7,888	1,137	0	0	0	0	0	0	0	0	0	0	691	1,662	0	0	0	11,105	14,480	6,751	7,888	1,137
0041	868	-13	7,400	5,607	-1,793	0	0	0	0	0	0	0	0	0	0	0	0	390	718	328	868	-13	7,790	6,325	-1,465
0070	1,821	1,791	320	392	72	0	0	0	0	0	0	0	0	0	0	0	920	0	0	0	1,821	2,711	320	392	72
Subtotal: *NPS*	**15,021**	**14,727**	**15,357**	**14,194**	**-1,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**691**	**2,581**	**390**	**718**	**328**	**15,712**	**17,308**	**15,747**	**14,912**	**-835**
Total budget	**43,577**	**44,604**	**48,092**	**48,310**	**217**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**994**	**2,844**	**699**	**1,048**	**349**	**44,571**	**47,448**	**48,791**	**49,357**	**566**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	2	4	38	34	0	0	0	0	0	0	0	0	0	0	6	5	6	6	0	11	7	10	44	34
0011	296	329	357	324	-33	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	296	330	357	324	-33
Total FTEs	**301**	**331**	**361**	**362**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**6**	**0**	**307**	**337**	**367**	**368**	**1**

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,844	19,819	22,373	22,061	-313	0	0	0	0	0	0	0	0	662	662	18,844	19,819	22,373	22,723	349
0012	98	242	175	833	659	0	0	0	0	0	0	0	0	0	0	98	242	175	833	659
0013	1,919	1,982	2,172	2,347	175	0	0	0	0	0	0	0	0	0	0	1,919	1,982	2,172	2,347	175
0014	5,328	5,591	6,705	6,714	9	0	0	0	0	0	0	0	0	189	189	5,328	5,591	6,705	6,903	198
0015	2,366	2,243	1,311	1,311	0	0	0	0	0	0	0	0	0	0	0	2,366	2,243	1,311	1,311	0
Subtotal: *PS*	**28,555**	**29,877**	**32,736**	**33,265**	**529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**851**	**851**	**28,555**	**29,877**	**32,736**	**34,116**	**1,380**
0020	0	0	0	0	0	0	0	0	0	0	58	120	886	292	-594	58	120	886	292	-594
0031	0	0	0	0	0	0	0	0	0	0	1,860	10	0	15	15	1,860	10	0	15	15
0040	145	506	0	348	348	0	0	0	0	0	10,269	12,313	6,751	7,540	789	10,414	12,819	6,751	7,888	1,137
0041	0	0	0	500	500	0	0	0	0	0	868	-13	7,400	5,107	-2,293	868	-13	7,400	5,607	-1,793
0070	50	1,016	0	0	0	0	0	0	0	0	1,771	776	320	392	72	1,821	1,791	320	392	72
Subtotal: *NPS*	**195**	**1,522**	**0**	**848**	**848**	**0**	**0**	**0**	**0**	**0**	**14,827**	**13,205**	**15,357**	**13,346**	**-2,011**	**15,021**	**14,727**	**15,357**	**14,194**	**-1,163**
Total budget	**28,750**	**31,399**	**32,736**	**34,113**	**1,377**	**0**	**0**	**0**	**0**	**0**	**14,827**	**13,205**	**15,357**	**14,197**	**-1,160**	**43,577**	**44,604**	**48,092**	**48,310**	**217**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	2	4	38	34	0	0	0	0	0	0	0	0	0	0	6	2	4	38	34
0011	296	329	357	317	-40	0	0	0	0	0	0	0	0	7	7	296	329	357	324	-33
Total FTEs	**301**	**331**	**361**	**355**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**7**	**301**	**331**	**361**	**362**	**1**

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$34,113	355.30
Subtotal: Local Fund			**$34,113**	**355.30**
Special Purpose Revenue Funds ('O'Type)				
	1630	911 & 311 ASSESSMENTS	$12,663	7.00
	1631	PREPAID WIRELESS 911 CHARGES	$1,534	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$14,197**	**7.00**
Subtotal: General Fund			**$48,310**	**362.30**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,048	6.00
Subtotal: Operating Intra-District Funds			**$1,048**	**6.00**
Subtotal: Intra-District Funds			**$1,048**	**6.00**
Total: Office of Unified Communications			**$49,357**	**368.30**

Homeland Security Grants Name	FT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	**2000**											
HOMELAND SECURITY GRANTS (POLICE)	FAFA	2,901	3,390	900	870	-29	0	0	0	0	0	870
HOMELAND SECURITY GRANTS (FIRE)	FBFB	729	851	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (OCME)	FXFX	690	388	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (OUC)	UCUC	550	1,073	165	473	308	0	0	0	0	0	473
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)		**4,871**	**5,703**	**1,065**	**1,343**	**278**	**0**	**0**	**0**	**0**	**0**	**1,343**
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	**3000**											
HOMELAND SECURITY GRANTS (HEALTH)	HCHC	301	281	382	382	0	0	0	0	0	0	382
HOMELAND SECURITY GRANTS (DHS)	JAJA	22	159	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)		**323**	**440**	**382**	**382**	**0**	**0**	**0**	**0**	**0**	**0**	**382**
HOMELAND SECURITY GRANT (GOVT DIRECTION)	**4000**											
HOMELAND SECURITY GRANTS (MAYOR)	AAAA	91	227	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (OCTO)	TOTO	147	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)		**239**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY GRANTS (PUBLIC WORKS)	**5000**											
HOMELAND SECURITY GRANTS (DDOT)	KAKA	142	0	200	0	-200	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (ENVIRONMENT)	KGKG	186	160	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)		**328**	**160**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY GRANTS (ECON DEVELOP)	**6000**											
HOMELAND SECURITY GRANTS (DCRA)	CRCR	39	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (ECON DEVELOP)		**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY GRANTS (DRES)	**9000**											
HOMELAND SECURITY GRANTS (DRES)	AMAM	15	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (DRES)		**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security Grants		**5,815**	**6,530**	**1,646**	**1,725**	**78**	**0**	**0**	**0**	**0**	**0**	**1,725**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	14	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	377	0	0	0	676	377	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,968	2,049	1,065	1,268	203	1,968	2,049	1,065	1,268	203
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,227	3,262	0	75	75	2,227	3,262	0	75	75
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,871	5,703	1,065	1,343	278	4,871	5,703	1,065	1,343	278
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,871	5,703	1,065	1,343	278	4,871	5,703	1,065	1,343	278

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	440	382	382	0	323	440	382	382	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	440	382	382	0	323	440	382	382	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	440	382	382	0	323	440	382	382	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	138	0	0	0	91	138	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	71	0	0	0	147	71	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	227	0	0	0	239	227	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	227	0	0	0	239	227	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	85	200	0	-200	160	85	200	0	-200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	75	0	0	0	168	75	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	160	200	0	-200	328	160	200	0	-200
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	160	200	0	-200	328	160	200	0	-200

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	28	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0	39	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0	39	0	0	0	0

9000 Homeland Security Grants (Dres)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,815	6,530	1,646	1,725	78	5,815	6,530	1,646	1,725	78

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 2000	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 Homeland Security Grant (Govt Direction)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 4000	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 5000	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 6000	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 9000	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

FT0 Homeland Security Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	15	0	0	0	29	15	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	769	516	0	0	0	769	516	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,621	2,645	1,646	1,650	3	2,621	2,645	1,646	1,650	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,396	3,354	0	75	75	2,396	3,354	0	75	75
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,815**	**6,530**	**1,646**	**1,725**	**78**	**5,815**	**6,530**	**1,646**	**1,725**	**78**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,815**	**6,530**	**1,646**	**1,725**	**78**	**5,815**	**6,530**	**1,646**	**1,725**	**78**

Full Time Equivalent (FTEs)

FT0 Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 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)

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	$1,725	0.00
Subtotal: Operating Intra-District Funds			**$1,725**	**0.00**
Subtotal: Intra-District Funds			**$1,725**	**0.00**
Total: Homeland Security Grants			**$1,725**	**0.00**

Department of Forensic Sciences Name	FR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AFO	100F	0	34	143	160	17	160	0	160	0	0	0
PERSONNEL	1010	383	500	447	437	-10	437	0	437	0	0	0
TRAINING	1015	373	398	587	585	-2	576	0	576	0	0	9
CONTRACT AND PROCUREMENT	1020	0	0	100	43	-57	43	0	43	0	0	0
INFORMATION TECHNOLOGY	1040	855	1,406	1,765	1,810	45	1,810	0	1,810	0	0	0
RISK MANAGEMENT	1055	303	331	334	445	111	445	0	445	0	0	0
LEGAL	1060	252	301	389	430	41	430	0	430	0	0	0
FLEET MANAGEMENT	1070	29	0	10	67	57	67	0	67	0	0	0
CUSTOMER SERVICE	1085	125	156	142	305	163	305	0	305	0	0	0
PERFORMANCE MANAGEMENT	1090	1,833	1,790	1,853	1,758	-95	1,758	0	1,758	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,152**	**4,914**	**5,771**	**6,041**	**270**	**6,032**	**0**	**6,032**	**0**	**0**	**9**
ADVISORY BOARD	**1100**											
ADMINISTRATIVE AND SUPPORT SERVICES	1110	31	0	0	0	0	0	0	0	0	0	0
Subtotal: ADVISORY BOARD		**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FORENSIC SCIENCE LABORATORY	**2000**											
ADMINISTRATIVE AND SUPPORT SERVICES	2010	3,761	2,171	2,027	1,579	-448	1,579	0	1,579	0	0	0
LABORATORY SERVICES	2020	2,201	5,707	6,740	7,207	467	6,274	0	6,274	460	0	473
MATERIALS ANALYSIS UNIT	2030	168	1	0	0	0	0	0	0	0	0	0
LATENT FINGERPRINT UNIT	2040	1,079	3	0	0	0	0	0	0	0	0	0
FIREARMS EXAMINATION UNIT	2050	1,223	3	0	0	0	0	0	0	0	0	0
DIGITAL EVIDENCE UNIT	2060	480	1	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		**8,912**	**7,886**	**8,767**	**8,786**	**19**	**7,853**	**0**	**7,853**	**460**	**0**	**473**
PUBLIC HEALTH LABORATORY	**3000**											
ADMINISTRATIVE AND SUPPORT SERVICES	3010	522	562	550	652	103	652	0	652	0	0	0
LABORATORY SERVICES	3020	2,294	2,656	3,557	3,402	-155	2,404	0	2,404	0	0	999
CHEMICAL SCIENCE UNIT	3030	912	1	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY		**3,727**	**3,220**	**4,107**	**4,054**	**-52**	**3,056**	**0**	**3,056**	**0**	**0**	**999**
CRIME SCENE SCIENCES	**4000**											

Department of Forensic Sciences Name	FR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE AND SUPPORT SERVICES	4010	1,198	889	860	413	-447	413	0	413	0	0	0
EVIDENCE HANDLING	4020	907	7,113	8,597	8,747	150	8,747	0	8,747	0	0	0
CRIME SCENE SCIENCES UNIT	4030	3,369	17	0	0	0	0	0	0	0	0	0
Subtotal: CRIME SCENE SCIENCES		**5,474**	**8,018**	**9,456**	**9,160**	**-296**	**9,160**	**0**	**9,160**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Forensic Sciences		**22,296**	**24,031**	**28,101**	**28,041**	**-60**	**26,101**	**0**	**26,101**	**460**	**0**	**1,480**

FR0 Department of Forensic Sciences

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,800	2,040	2,474	2,760	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800	2,040	2,474	2,760	285
0012	487	691	803	740	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	691	803	740	-63
0013	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	416	525	737	794	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	525	737	794	57
0015	22	13	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	23	13	0	0	0
Subtotal: *PS*	2,737	3,273	4,015	4,294	279	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2,737	3,273	4,015	4,294	279
0020	129	139	129	174	45	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	129	185	129	174	45
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	860	885	966	1,003	37	0	0	0	0	0	0	0	0	0	0	0	181	38	9	-29	860	1,066	1,004	1,012	8
0041	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0070	405	324	581	518	-63	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	405	356	581	518	-63
Subtotal: *NPS*	1,415	1,383	1,718	1,738	19	0	0	0	0	0	0	0	0	0	0	0	259	38	9	-29	1,415	1,641	1,756	1,747	-9
Total 1000	4,151	4,655	5,733	6,032	299	0	0	0	0	0	0	0	0	0	0	1	259	38	9	-29	4,152	4,914	5,771	6,041	270

1100 Advisory Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	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	0	0	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
Total 1100	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,018	3,396	4,253	4,276	23	78	127	130	140	11	0	0	0	0	0	113	67	0	0	0	3,208	3,591	4,383	4,416	33
0012	354	377	144	302	158	94	145	169	177	9	0	0	0	0	0	54	168	306	275	-31	502	689	619	755	136
0013	48	17	271	271	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	48	18	271	271	0
0014	695	773	986	1,026	40	33	56	67	72	5	0	0	0	0	0	34	53	69	62	-6	762	881	1,122	1,160	39
0015	128	14	132	132	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	151	13	132	132	0
Subtotal: *PS*	4,243	4,577	5,786	6,007	220	204	328	366	390	24	0	0	0	0	0	223	287	374	338	-37	4,670	5,192	6,526	6,734	208
0020	295	259	242	242	0	37	32	120	70	-50	0	0	0	0	0	11	54	66	135	69	343	344	428	447	20
0040	339	99	173	173	0	0	0	0	0	0	0	0	0	0	0	7	33	171	0	-171	346	132	345	173	-171
0041	3,104	1,637	1,396	1,396	0	0	0	37	0	-37	0	0	0	0	0	13	441	0	0	0	3,117	2,078	1,433	1,396	-37
0070	380	25	35	35	0	1	0	0	0	0	0	0	0	0	0	54	115	0	0	0	436	140	35	35	0
Subtotal: *NPS*	4,118	2,020	1,847	1,847	0	38	32	157	70	-87	0	0	0	0	0	86	643	237	135	-102	4,242	2,694	2,241	2,052	-189

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 2000	8,361	6,596	7,633	7,853	220	242	360	523	460	-63	0	0	0	0	0	310	930	612	473	-139	8,912	7,886	8,767	8,786	19

3000 Public Health Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,280	1,327	1,854	1,933	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,327	1,854	1,933	79
0012	22	47	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	56	203	240	37	22	103	274	240	-34
0013	31	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	59	0	0	0
0014	329	313	433	439	6	0	0	0	0	0	0	0	0	0	0	0	5	46	54	9	329	318	479	493	14
0015	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	0	0
Subtotal: *PS*	1,673	1,751	2,357	2,371	14	0	0	0	0	0	0	0	0	0	0	0	62	249	294	45	1,673	1,813	2,606	2,666	59
0020	444	151	299	299	0	0	0	0	0	0	0	0	0	0	0	428	426	438	119	-319	872	576	736	418	-319
0040	387	58	12	12	0	0	0	0	0	0	0	0	0	0	0	162	410	8	0	-8	549	467	20	12	-8
0041	0	271	296	296	0	0	0	0	0	0	0	0	0	0	0	20	83	438	585	148	20	354	734	882	148
0070	345	0	0	78	78	0	0	0	0	0	0	0	0	0	0	268	10	10	0	-10	613	10	10	78	67
Subtotal: *NPS*	1,176	479	607	685	78	0	0	0	0	0	0	0	0	0	0	878	929	893	704	-189	2,055	1,407	1,501	1,389	-112
Total 3000	2,849	2,230	2,964	3,056	92	0	0	0	0	0	0	0	0	0	0	878	990	1,142	999	-144	3,727	3,220	4,107	4,054	-52

4000 Crime Scene Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,262	2,726	6,225	5,044	-1,181	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0	2,262	2,892	6,225	5,044	-1,181
0012	834	1,956	523	1,754	1,230	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0	834	2,350	523	1,754	1,230
0013	257	457	271	271	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	257	500	271	271	0
0014	701	1,035	1,552	1,525	-27	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	701	1,136	1,552	1,525	-27
0015	238	359	132	132	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	238	392	132	132	0
Subtotal: *PS*	4,293	6,533	8,703	8,725	22	0	0	0	0	0	0	0	0	0	0	0	737	0	0	0	4,293	7,270	8,703	8,725	22
0020	239	179	364	209	-155	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	239	308	364	209	-155
0040	218	96	174	188	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	96	174	188	14
0041	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0070	724	210	215	38	-177	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	724	306	215	38	-177
Subtotal: *NPS*	1,181	523	754	435	-319	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0	1,181	748	754	435	-319
Total 4000	5,474	7,056	9,456	9,160	-296	0	0	0	0	0	0	0	0	0	0	0	963	0	0	0	5,474	8,018	9,456	9,160	-296

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	20,865	20,529	25,787	26,101	314	242	360	523	460	-63	0	0	0	0	0	1,189	3,142	1,792	1,480	-311	22,296	24,031	28,101	28,041	-60

FR0 Department of Forensic Sciences

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,800	2,040	2,474	2,760	285	0	0	0	0	0	0	0	0	0	0	1,800	2,040	2,474	2,760	285
0012	487	691	803	740	-63	0	0	0	0	0	0	0	0	0	0	487	691	803	740	-63
0013	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	416	525	737	794	57	0	0	0	0	0	0	0	0	0	0	416	525	737	794	57
0015	22	13	0	0	0	0	0	0	0	0	0	0	0	0	0	22	13	0	0	0
Subtotal: *PS*	2,737	3,273	4,015	4,294	279	0	0	0	0	0	0	0	0	0	0	2,737	3,273	4,015	4,294	279
0020	129	139	129	174	45	0	0	0	0	0	0	0	0	0	0	129	139	129	174	45
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	860	885	966	1,003	37	0	0	0	0	0	0	0	0	0	0	860	885	966	1,003	37
0041	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0070	405	324	581	518	-63	0	0	0	0	0	0	0	0	0	0	405	324	581	518	-63
Subtotal: *NPS*	1,415	1,383	1,718	1,738	19	0	0	0	0	0	0	0	0	0	0	1,415	1,383	1,718	1,738	19
Total 1000	4,151	4,655	5,733	6,032	299	0	0	0	0	0	0	0	0	0	0	4,151	4,655	5,733	6,032	299

1100 Advisory Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
Total 1100	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,018	3,396	4,253	4,276	23	0	0	0	0	0	0	0	0	0	0	3,018	3,396	4,253	4,276	23
0012	354	377	144	302	158	0	0	0	0	0	0	0	0	0	0	354	377	144	302	158
0013	48	17	271	271	0	0	0	0	0	0	0	0	0	0	0	48	17	271	271	0
0014	695	773	986	1,026	40	0	0	0	0	0	0	0	0	0	0	695	773	986	1,026	40
0015	128	14	132	132	0	0	0	0	0	0	0	0	0	0	0	128	14	132	132	0
Subtotal: *PS*	4,243	4,577	5,786	6,007	220	0	0	0	0	0	0	0	0	0	0	4,243	4,577	5,786	6,007	220
0020	295	259	242	242	0	0	0	0	0	0	0	0	0	0	0	295	259	242	242	0
0040	339	99	173	173	0	0	0	0	0	0	0	0	0	0	0	339	99	173	173	0
0041	3,104	1,637	1,396	1,396	0	0	0	0	0	0	0	0	0	0	0	3,104	1,637	1,396	1,396	0
0070	380	25	35	35	0	0	0	0	0	0	0	0	0	0	0	380	25	35	35	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	4,118	2,020	1,847	1,847	0	0	0	0	0	0	0	0	0	0	0	4,118	2,020	1,847	1,847	0
Total 2000	8,361	6,596	7,633	7,853	220	0	0	0	0	0	0	0	0	0	0	8,361	6,596	7,633	7,853	220

3000 Public Health Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,280	1,327	1,854	1,933	79	0	0	0	0	0	0	0	0	0	0	1,280	1,327	1,854	1,933	79
0012	22	47	70	0	-70	0	0	0	0	0	0	0	0	0	0	22	47	70	0	-70
0013	31	59	0	0	0	0	0	0	0	0	0	0	0	0	0	31	59	0	0	0
0014	329	313	433	439	6	0	0	0	0	0	0	0	0	0	0	329	313	433	439	6
0015	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	0	0
Subtotal: *PS*	1,673	1,751	2,357	2,371	14	0	0	0	0	0	0	0	0	0	0	1,673	1,751	2,357	2,371	14
0020	444	151	299	299	0	0	0	0	0	0	0	0	0	0	0	444	151	299	299	0
0040	387	58	12	12	0	0	0	0	0	0	0	0	0	0	0	387	58	12	12	0
0041	0	271	296	296	0	0	0	0	0	0	0	0	0	0	0	0	271	296	296	0
0070	345	0	0	78	78	0	0	0	0	0	0	0	0	0	0	345	0	0	78	78
Subtotal: *NPS*	1,176	479	607	685	78	0	0	0	0	0	0	0	0	0	0	1,176	479	607	685	78
Total 3000	2,849	2,230	2,964	3,056	92	0	0	0	0	0	0	0	0	0	0	2,849	2,230	2,964	3,056	92

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,262	2,726	6,225	5,044	-1,181	0	0	0	0	0	0	0	0	0	0	2,262	2,726	6,225	5,044	-1,181
0012	834	1,956	523	1,754	1,230	0	0	0	0	0	0	0	0	0	0	834	1,956	523	1,754	1,230
0013	257	457	271	271	0	0	0	0	0	0	0	0	0	0	0	257	457	271	271	0
0014	701	1,035	1,552	1,525	-27	0	0	0	0	0	0	0	0	0	0	701	1,035	1,552	1,525	-27
0015	238	359	132	132	0	0	0	0	0	0	0	0	0	0	0	238	359	132	132	0
Subtotal: *PS*	4,293	6,533	8,703	8,725	22	0	0	0	0	0	0	0	0	0	0	4,293	6,533	8,703	8,725	22
0020	239	179	364	209	-155	0	0	0	0	0	0	0	0	0	0	239	179	364	209	-155
0040	218	96	174	188	14	0	0	0	0	0	0	0	0	0	0	218	96	174	188	14
0041	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0070	724	210	215	38	-177	0	0	0	0	0	0	0	0	0	0	724	210	215	38	-177
Subtotal: *NPS*	1,181	523	754	435	-319	0	0	0	0	0	0	0	0	0	0	1,181	523	754	435	-319
Total 4000	5,474	7,056	9,456	9,160	-296	0	0	0	0	0	0	0	0	0	0	5,474	7,056	9,456	9,160	-296

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	20,865	20,529	25,787	26,101	314	0	0	0	0	0	0	0	0	0	0	20,865	20,529	25,787	26,101	314

FR0 Department of Forensic Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,359	9,490	14,806	14,012	-794	78	127	130	140	11	0	0	0	0	0	113	233	0	0	0	8,550	9,851	14,936	14,152	-784
0012	1,723	3,070	1,541	2,796	1,255	94	145	169	177	9	0	0	0	0	0	54	618	509	515	6	1,870	3,833	2,218	3,488	1,270
0013	347	536	542	542	0	0	1	0	0	0	0	0	0	0	0	0	43	0	0	0	347	580	542	542	0
0014	2,145	2,638	3,708	3,783	75	33	56	67	72	5	0	0	0	0	0	34	159	114	117	2	2,212	2,853	3,890	3,973	83
0015	402	391	264	264	0	0	0	0	0	0	0	0	0	0	0	24	33	0	0	0	425	424	264	264	0
Subtotal: *PS*	**12,976**	**16,125**	**20,861**	**21,397**	**536**	**204**	**328**	**366**	**390**	**24**	**0**	**0**	**0**	**0**	**0**	**224**	**1,087**	**623**	**632**	**9**	**13,404**	**17,541**	**21,850**	**22,419**	**569**
0020	1,107	726	1,034	924	-110	37	32	120	70	-50	0	0	0	0	0	440	655	503	254	-250	1,584	1,413	1,657	1,247	-409
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	1,805	1,137	1,326	1,377	50	0	0	0	0	0	0	0	0	0	0	169	624	217	9	-208	1,974	1,761	1,543	1,386	-158
0041	3,104	1,975	1,692	1,692	0	0	0	37	0	-37	0	0	0	0	0	33	524	438	585	148	3,137	2,499	2,167	2,278	111
0070	1,854	559	831	669	-162	1	0	0	0	0	0	0	0	0	0	323	253	10	0	-10	2,178	812	841	669	-173
Subtotal: *NPS*	**7,889**	**4,403**	**4,926**	**4,704**	**-222**	**38**	**32**	**157**	**70**	**-87**	**0**	**0**	**0**	**0**	**0**	**965**	**2,056**	**1,168**	**848**	**-320**	**8,892**	**6,491**	**6,251**	**5,622**	**-629**
Total budget	**20,865**	**20,529**	**25,787**	**26,101**	**314**	**242**	**360**	**523**	**460**	**-63**	**0**	**0**	**0**	**0**	**0**	**1,189**	**3,142**	**1,792**	**1,480**	**-311**	**22,296**	**24,031**	**28,101**	**28,041**	**-60**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	7	11	21	36	15	1	3	3	3	0	0	0	0	0	0	1	8	7	6	-1	9	21	31	45	14
0011	105	169	186	171	-15	2	0	2	2	0	0	0	0	0	0	2	0	0	0	0	108	169	188	173	-15
Total FTEs	**112**	**180**	**207**	**207**	**0**	**3**	**3**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**8**	**7**	**6**	**-1**	**117**	**190**	**219**	**218**	**-1**

FR0 Department of Forensic Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,359	9,490	14,806	14,012	-794	0	0	0	0	0	0	0	0	0	0	8,359	9,490	14,806	14,012	-794
0012	1,723	3,070	1,541	2,796	1,255	0	0	0	0	0	0	0	0	0	0	1,723	3,070	1,541	2,796	1,255
0013	347	536	542	542	0	0	0	0	0	0	0	0	0	0	0	347	536	542	542	0
0014	2,145	2,638	3,708	3,783	75	0	0	0	0	0	0	0	0	0	0	2,145	2,638	3,708	3,783	75
0015	402	391	264	264	0	0	0	0	0	0	0	0	0	0	0	402	391	264	264	0
Subtotal: *PS*	**12,976**	**16,125**	**20,861**	**21,397**	**536**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,976**	**16,125**	**20,861**	**21,397**	**536**
0020	1,107	726	1,034	924	-110	0	0	0	0	0	0	0	0	0	0	1,107	726	1,034	924	-110
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	1,805	1,137	1,326	1,377	50	0	0	0	0	0	0	0	0	0	0	1,805	1,137	1,326	1,377	50
0041	3,104	1,975	1,692	1,692	0	0	0	0	0	0	0	0	0	0	0	3,104	1,975	1,692	1,692	0
0070	1,854	559	831	669	-162	0	0	0	0	0	0	0	0	0	0	1,854	559	831	669	-162
Subtotal: *NPS*	**7,889**	**4,403**	**4,926**	**4,704**	**-222**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,889**	**4,403**	**4,926**	**4,704**	**-222**
Total budget	**20,865**	**20,529**	**25,787**	**26,101**	**314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,865**	**20,529**	**25,787**	**26,101**	**314**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	7	11	21	36	15	0	0	0	0	0	0	0	0	0	0	7	11	21	36	15
0011	105	169	186	171	-15	0	0	0	0	0	0	0	0	0	0	105	169	186	171	-15
Total FTEs	**112**	**180**	**207**	**207**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**112**	**180**	**207**	**207**	**0**

FR0 Department of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$26,101	207.00
Subtotal: Local Fund			**$26,101**	**207.00**
Subtotal: General Fund			**$26,101**	**207.00**
Federal Resources				
Federal Grant Fund				
	DNA17F	FORENSICS DNA BACKLOD REDUCTION GRANT	$120	1.35
	DNA19F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	$340	3.65
Subtotal: Federal Grant Fund			**$460**	**5.00**
Subtotal: Federal Resources			**$460**	**5.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,480	6.25
Subtotal: Operating Intra-District Funds			**$1,480**	**6.25**
Subtotal: Intra-District Funds			**$1,480**	**6.25**
Total: Department of Forensic Sciences			**$28,041**	**218.25**

Corrections Information Council Name	FI0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRISONER WELL-BEING	**1000**											
COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	441	528	748	744	-4	744	0	744	0	0	0
Subtotal: PRISONER WELL-BEING		**441**	**528**	**748**	**744**	**-4**	**744**	**0**	**744**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Corrections Information Council		**441**	**527**	**748**	**744**	**-4**	**744**	**0**	**744**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	53	48	222	298	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	48	222	298	76
0012	275	274	226	269	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	274	226	269	44
0013	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0014	58	70	82	118	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	70	82	118	37
Subtotal: *PS*	389	395	530	686	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	395	530	686	156
0020	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0031	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0032	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
0040	50	53	50	52	2	0	0	0	0	0	0	2	0	0	0	0	75	0	0	0	50	130	50	52	2
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	52	56	219	58	-160	0	0	0	0	0	0	2	0	0	0	0	75	0	0	0	52	133	219	58	-160
Total 1000	441	451	748	744	-4	0	0	0	0	0	0	2	0	0	0	0	75	0	0	0	441	528	748	744	-4

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	441	451	748	744	-4	0	0	0	0	0	0	2	0	0	0	0	75	0	0	0	441	527	748	744	-4

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	53	48	222	298	76	0	0	0	0	0	0	0	0	0	0	53	48	222	298	76
0012	275	274	226	269	44	0	0	0	0	0	0	0	0	0	0	275	274	226	269	44
0013	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0014	58	70	82	118	37	0	0	0	0	0	0	0	0	0	0	58	70	82	118	37
Subtotal: *PS*	389	395	530	686	156	0	0	0	0	0	0	0	0	0	0	389	395	530	686	156
0020	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0031	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0032	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
0040	50	53	50	52	2	0	0	0	0	0	0	0	0	0	0	50	53	50	52	2
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	52	56	219	58	-160	0	0	0	0	0	0	0	0	0	0	52	56	219	58	-160
Total 1000	441	451	748	744	-4	0	0	0	0	0	0	0	0	0	0	441	451	748	744	-4

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	441	451	748	744	-4	0	0	0	0	0	0	0	0	0	0	441	451	748	744	-4

FI0 Corrections Information Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	53	48	222	298	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	48	222	298	76
0012	275	274	226	269	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	274	226	269	44
0013	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0014	58	70	82	118	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	70	82	118	37
Subtotal: *PS*	**389**	**394**	**530**	**686**	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**394**	**530**	**686**	**156**
0020	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0031	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0032	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
0040	50	53	50	52	2	0	0	0	0	0	0	2	0	0	0	0	75	0	0	0	50	130	50	52	2
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	**52**	**56**	**219**	**58**	**-160**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**75**	**0**	**0**	**0**	**52**	**133**	**219**	**58**	**-160**
Total budget	**441**	**451**	**748**	**744**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**75**	**0**	**0**	**0**	**441**	**527**	**748**	**744**	**-4**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	4	4	0
0011	4	4	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	4	1
Total FTEs	**5**	**6**	**7**	**8**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**7**	**8**	**1**

FI0 Corrections Information Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	53	48	222	298	76	0	0	0	0	0	0	0	0	0	0	53	48	222	298	76
0012	275	274	226	269	44	0	0	0	0	0	0	0	0	0	0	275	274	226	269	44
0013	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0014	58	70	82	118	37	0	0	0	0	0	0	0	0	0	0	58	70	82	118	37
Subtotal: *PS*	**389**	**394**	**530**	**686**	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**394**	**530**	**686**	**156**
0020	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0031	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0032	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
0040	50	53	50	52	2	0	0	0	0	0	0	0	0	0	0	50	53	50	52	2
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	**52**	**56**	**219**	**58**	**-160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**56**	**219**	**58**	**-160**
Total budget	**441**	**451**	**748**	**744**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**441**	**451**	**748**	**744**	**-4**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	4	4	0	0	0	0	0	0	0	0	0	0	0	1	2	4	4	0
0011	4	4	3	4	1	0	0	0	0	0	0	0	0	0	0	4	4	3	4	1
Total FTEs	**5**	**6**	**7**	**8**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**7**	**8**	**1**

FI0 Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$744	8.00
Subtotal: Local Fund			**$744**	**8.00**
Subtotal: General Fund			**$744**	**8.00**
Total: Corrections Information Council			**$744**	**8.00**

Office of Victim Services and Justice Grants Name	FO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
INFORMATION TECHNOLOGY	1040	0	6	29	0	-29	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	369	407	466	59	466	0	466	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**374**	**436**	**466**	**30**	**466**	**0**	**466**	**0**	**0**	**0**
JUSTICE GRANTS	**2000**											
JUSTICE GRANTS	2010	6,401	7,403	5,926	6,815	889	2,448	0	2,448	4,367	0	0
Subtotal: JUSTICE GRANTS		**6,401**	**7,403**	**5,926**	**6,815**	**889**	**2,448**	**0**	**2,448**	**4,367**	**0**	**0**
ACCESS TO JUSTICE	**3000**											
ACCESS TO JUSTICE	3010	5,028	5,028	9,809	10,457	648	10,457	0	10,457	0	0	0
Subtotal: ACCESS TO JUSTICE		**5,028**	**5,028**	**9,809**	**10,457**	**648**	**10,457**	**0**	**10,457**	**0**	**0**	**0**
VICTIM SERVICES	**4000**											
VICTIM SERVICES	4010	16,790	22,376	23,122	24,682	1,560	14,951	2,231	17,181	7,494	0	7
ADDRESS CONFIDENTIALITY PROGRAM	4020	0	0	0	133	133	133	0	133	0	0	0
Subtotal: VICTIM SERVICES		**16,790**	**22,376**	**23,122**	**24,816**	**1,694**	**15,084**	**2,231**	**17,315**	**7,494**	**0**	**7**
TRUANCY REDUCTION	**5000**											
TRUANCY REDUCTION	5010	0	0	5,055	5,061	6	5,061	0	5,061	0	0	0
Subtotal: TRUANCY REDUCTION		**0**	**0**	**5,055**	**5,061**	**6**	**5,061**	**0**	**5,061**	**0**	**0**	**0**
PRIVATE SECURITY CAMERA PROGRAM	**6000**											
PRIVATE SECURITY CAMERA PROGRAM	6010	0	0	500	500	0	500	0	500	0	0	0
Subtotal: PRIVATE SECURITY CAMERA PROGRAM		**0**	**0**	**500**	**500**	**0**	**500**	**0**	**500**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Victim Services and Justice Grants		**28,218**	**35,181**	**44,849**	**48,116**	**3,267**	**34,017**	**2,231**	**36,248**	**11,862**	**0**	**7**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	308	325	345	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	325	345	21
0012	0	0	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	2
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	57	71	79	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	71	79	8
Subtotal: *PS*	0	365	407	439	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	407	439	31
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	6	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	29	28	-1
Subtotal: *NPS*	0	9	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	29	28	-1
Total 1000	0	374	436	466	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	436	466	30

2000 Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	392	331	182	291	109	68	116	116	121	5	0	0	0	0	0	0	0	0	0	0	460	447	298	411	114
0012	153	124	121	131	10	47	17	0	0	0	0	0	0	0	0	0	0	0	0	0	200	141	121	131	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	115	64	93	29	34	41	24	27	2	0	0	0	0	0	0	0	0	0	0	152	156	88	119	31
Subtotal: *PS*	663	570	366	514	148	149	174	140	147	7	0	0	0	0	0	0	0	0	0	0	812	744	506	661	155
0020	25	15	15	15	0	0	0	12	10	-2	0	0	0	0	0	0	0	0	0	0	25	15	27	26	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	73	21	58	58	0	1	9	23	26	3	0	0	0	0	0	0	0	0	0	0	74	30	81	84	3
0050	3,620	4,944	1,267	1,861	594	1,869	1,669	4,045	4,183	138	0	0	0	0	0	0	0	0	0	0	5,489	6,613	5,312	6,044	732
Subtotal: *NPS*	3,718	4,980	1,340	1,934	594	1,870	1,678	4,080	4,220	140	0	0	0	0	0	0	0	0	0	0	5,589	6,659	5,420	6,154	734
Total 2000	4,382	5,551	1,706	2,448	742	2,019	1,852	4,220	4,367	147	0	0	0	0	0	0	0	0	0	0	6,401	7,403	5,926	6,815	889

3000 Access To Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	5,028	5,028	9,809	10,457	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	10,457	648
Subtotal: *NPS*	5,028	5,028	9,809	10,457	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	10,457	648
Total 3000	5,028	5,028	9,809	10,457	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	10,457	648

4000 Victim Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	357	337	346	539	193	288	177	248	162	-86	0	0	0	0	0	0	0	0	5	5	645	514	594	706	112
0012	37	25	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	25	24	28	4

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	66	69	78	125	47	53	33	52	36	-16	0	0	0	0	0	0	0	0	1	1	119	102	130	162	32
Subtotal: *PS*	460	432	448	692	244	341	210	300	198	-102	0	0	0	0	0	0	0	0	7	7	801	642	748	896	148
0020	5	12	15	15	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	14	15	15	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	29	37	78	156	78	4	9	31	19	-12	0	0	0	0	0	0	0	0	0	0	33	46	109	175	66
0050	10,769	13,522	12,731	16,452	3,722	5,180	6,652	9,519	7,277	-2,242	0	0	0	0	0	0	1,500	0	0	0	15,950	21,674	22,250	23,730	1,480
Subtotal: *NPS*	10,804	13,571	12,824	16,623	3,799	5,185	6,664	9,550	7,296	-2,254	0	0	0	0	0	0	1,500	0	0	0	15,988	21,734	22,374	23,919	1,545
Total 4000	11,264	14,002	13,271	17,315	4,043	5,526	6,874	9,850	7,494	-2,356	0	0	0	0	0	0	1,500	0	7	7	16,790	22,376	23,122	24,816	1,694

5000 Truancy Reduction

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	154	166	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	166	12
0014	0	0	32	36	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	36	4
Subtotal: *PS*	0	0	186	202	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	202	16
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0050	0	0	4,857	4,847	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,857	4,847	-10
Subtotal: *NPS*	0	0	4,869	4,859	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,869	4,859	-10
Total 5000	0	0	5,055	5,061	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,055	5,061	6

6000 Private Security Camera Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0
Subtotal: *NPS*	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0
Total 6000	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	20,673	24,954	30,778	36,248	5,470	7,545	8,726	14,071	11,862	-2,209	0	0	0	0	0	0	1,500	0	7	7	28,218	35,181	44,849	48,116	3,267

FO0 Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	308	325	345	21	0	0	0	0	0	0	0	0	0	0	0	308	325	345	21
0012	0	0	12	14	2	0	0	0	0	0	0	0	0	0	0	0	0	12	14	2
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	57	71	79	8	0	0	0	0	0	0	0	0	0	0	0	57	71	79	8
Subtotal: *PS*	0	365	407	439	31	0	0	0	0	0	0	0	0	0	0	0	365	407	439	31
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	6	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	6	29	28	-1
Subtotal: *NPS*	0	9	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	9	29	28	-1
Total 1000	0	374	436	466	30	0	0	0	0	0	0	0	0	0	0	0	374	436	466	30

2000 Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	392	331	182	291	109	0	0	0	0	0	0	0	0	0	0	392	331	182	291	109
0012	153	124	121	131	10	0	0	0	0	0	0	0	0	0	0	153	124	121	131	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	115	64	93	29	0	0	0	0	0	0	0	0	0	0	118	115	64	93	29
Subtotal: *PS*	663	570	366	514	148	0	0	0	0	0	0	0	0	0	0	663	570	366	514	148
0020	25	15	15	15	0	0	0	0	0	0	0	0	0	0	0	25	15	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	73	21	58	58	0	0	0	0	0	0	0	0	0	0	0	73	21	58	58	0
0050	3,620	4,944	1,267	1,861	594	0	0	0	0	0	0	0	0	0	0	3,620	4,944	1,267	1,861	594
Subtotal: *NPS*	3,718	4,980	1,340	1,934	594	0	0	0	0	0	0	0	0	0	0	3,718	4,980	1,340	1,934	594
Total 2000	4,382	5,551	1,706	2,448	742	0	0	0	0	0	0	0	0	0	0	4,382	5,551	1,706	2,448	742

3000 Access To Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	5,028	5,028	9,809	10,457	648	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	10,457	648
Subtotal: *NPS*	5,028	5,028	9,809	10,457	648	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	10,457	648
Total 3000	5,028	5,028	9,809	10,457	648	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	10,457	648

4000 Victim Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	357	261	202	369	168	0	0	0	0	0	0	76	144	169	25	357	337	346	539	193
0012	37	25	24	28	4	0	0	0	0	0	0	0	0	0	0	37	25	24	28	4

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	66	56	47	87	40	0	0	0	0	0	0	13	30	37	7	66	69	78	125	47
Subtotal: *PS*	460	343	273	485	212	0	0	0	0	0	0	89	175	207	32	460	432	448	692	244
0020	5	12	15	15	0	0	0	0	0	0	0	0	0	0	0	5	12	15	15	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	29	37	78	156	78	0	0	0	0	0	0	0	0	0	0	29	37	78	156	78
0050	10,538	11,487	11,069	14,428	3,360	0	0	0	0	0	232	2,035	1,662	2,024	362	10,769	13,522	12,731	16,452	3,722
Subtotal: *NPS*	10,572	11,535	11,162	14,599	3,437	0	0	0	0	0	232	2,035	1,662	2,024	362	10,804	13,571	12,824	16,623	3,799
Total 4000	11,032	11,878	11,435	15,084	3,649	0	0	0	0	0	232	2,124	1,837	2,231	394	11,264	14,002	13,271	17,315	4,043

5000 Truancy Reduction

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	154	166	12	0	0	0	0	0	0	0	0	0	0	0	0	154	166	12
0014	0	0	32	36	4	0	0	0	0	0	0	0	0	0	0	0	0	32	36	4
Subtotal: *PS*	0	0	186	202	16	0	0	0	0	0	0	0	0	0	0	0	0	186	202	16
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0050	0	0	4,857	4,847	-10	0	0	0	0	0	0	0	0	0	0	0	0	4,857	4,847	-10
Subtotal: *NPS*	0	0	4,869	4,859	-10	0	0	0	0	0	0	0	0	0	0	0	0	4,869	4,859	-10
Total 5000	0	0	5,055	5,061	6	0	0	0	0	0	0	0	0	0	0	0	0	5,055	5,061	6

6000 Private Security Camera Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0
Subtotal: *NPS*	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0
Total 6000	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	20,442	22,831	28,941	34,017	5,076	0	0	0	0	0	232	2,124	1,837	2,231	394	20,673	24,954	30,778	36,248	5,470

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	749	976	1,006	1,340	334	356	293	364	283	-81	0	0	0	0	0	0	0	0	5	5	1,105	1,269	1,371	1,629	258
0012	190	149	157	173	17	47	17	0	0	0	0	0	0	0	0	0	0	0	0	0	237	166	157	173	17
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	183	241	244	333	89	87	74	77	62	-14	0	0	0	0	0	0	0	0	1	1	270	315	321	397	76
Subtotal: *PS*	**1,124**	**1,366**	**1,407**	**1,847**	**440**	**490**	**384**	**441**	**345**	**-96**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**7**	**1,613**	**1,751**	**1,848**	**2,199**	**351**
0020	30	27	35	35	0	0	3	12	10	-2	0	0	0	0	0	0	0	0	0	0	30	30	47	46	-2
0031	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0040	102	64	172	248	76	5	18	54	45	-8	0	0	0	0	0	0	0	0	0	0	107	81	226	294	68
0050	19,417	23,494	29,164	34,117	4,954	7,050	8,321	13,564	11,460	-2,104	0	0	0	0	0	0	1,500	0	0	0	26,467	33,315	42,728	45,578	2,850
Subtotal: *NPS*	**19,550**	**23,588**	**29,371**	**34,401**	**5,030**	**7,055**	**8,342**	**13,630**	**11,516**	**-2,113**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**26,605**	**33,430**	**43,000**	**45,917**	**2,917**
Total budget	**20,673**	**24,954**	**30,778**	**36,248**	**5,470**	**7,545**	**8,726**	**14,071**	**11,862**	**-2,209**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**0**	**7**	**7**	**28,218**	**35,181**	**44,849**	**48,116**	**3,267**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	2	2	0	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	2	2	0
0011	7	10	11	13	3	0	2	3	3	-1	0	0	0	0	0	0	0	0	0	0	7	12	14	16	2
Total FTEs	**11**	**12**	**13**	**15**	**3**	**4**	**4**	**3**	**3**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**16**	**18**	**2**

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	749	900	862	1,171	309	0	0	0	0	0	0	76	144	169	25	749	976	1,006	1,340	334
0012	190	149	157	173	17	0	0	0	0	0	0	0	0	0	0	190	149	157	173	17
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	183	228	214	296	82	0	0	0	0	0	0	13	30	37	7	183	241	244	333	89
Subtotal: *PS*	**1,124**	**1,278**	**1,233**	**1,640**	**407**	**0**	**0**	**0**	**0**	**0**	**0**	**88**	**175**	**207**	**32**	**1,124**	**1,366**	**1,407**	**1,847**	**440**
0020	30	27	35	35	0	0	0	0	0	0	0	0	0	0	0	30	27	35	35	0
0031	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0040	102	64	172	248	76	0	0	0	0	0	0	0	0	0	0	102	64	172	248	76
0050	19,185	21,459	27,502	32,094	4,592	0	0	0	0	0	232	2,035	1,662	2,024	362	19,417	23,494	29,164	34,117	4,954
Subtotal: *NPS*	**19,318**	**21,553**	**27,709**	**32,377**	**4,668**	**0**	**0**	**0**	**0**	**0**	**232**	**2,035**	**1,662**	**2,024**	**362**	**19,550**	**23,588**	**29,371**	**34,401**	**5,030**
Total budget	**20,442**	**22,831**	**28,941**	**34,017**	**5,076**	**0**	**0**	**0**	**0**	**0**	**232**	**2,124**	**1,837**	**2,231**	**394**	**20,673**	**24,954**	**30,778**	**36,248**	**5,470**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	2	2	0	0	0	0	0	0	0	0	0	0	0	3	2	2	2	0
0011	7	9	9	11	3	0	0	0	0	0	0	1	2	2	0	7	10	11	13	3
Total FTEs	**11**	**11**	**11**	**13**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**2**	**0**	**11**	**12**	**13**	**15**	**3**

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		$34,017	13.48
Subtotal: Local Fund			**$34,017**	**13.48**
Special Purpose Revenue Funds ('O'Type)				
	0620	CRIME VICTIMS ASSISTANCE FUND	$2,206	1.95
	0621	DOM VIOLENCE SHELTER& TRANS HOUSING FUND	$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,231**	**1.95**
Subtotal: General Fund			**$36,248**	**15.43**
Federal Resources				
Federal Grant Fund				
	BCJ15F	FY15 BYRNE CRIMINAL JUSTICE INNOVATION P	$409	0.00
	BMA16F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	$406	0.00
	BMA17F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	$1,448	1.00
	BMA18F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	$1,444	0.00
	CVA16F	FY16 CRIME VICTIMS ASSISTANCE PROGRAM	$114	0.85
	CVA17F	CRIME VICTIM ASSISTANCE	$181	0.00
	CVA18F	CRIME VICTIM ASSISTANCE	$4,651	0.00
	JJD16F	FY16 JUVENILE JUSTICE ADVISORY	$5	0.00
	JJD17F	FY17 JUVENILE JUSTICE ADVISORY	$30	0.00
	JJD18F	FY18 JUVENILE JUSTICE ADVISORY	$381	0.00
	MSF15F	MALE SURVIVORS OF VIOLENCE	$279	0.23
	PAU17F	PAUL COVERDELL FORENSIC IMPROVEMENT	$30	0.00
	PAU18F	2018 PAUL COVRDELL FORENSIC IMPROVEMENT	$60	0.00
	PRE18F	PREA REALLOCATION	$85	0.00
	PREA8F	PRISON RAPE ELIMINATION (PREA-BYRNE JAG)	$19	0.00
	RST17F	FY17 RSAT	$5	0.00
	RST18F	FY18 RSAT	$45	0.00
	SAS18F	DC SEXUAL ASSAULT COUNSELING OUTREACH	$357	0.00

FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	SASP9F	SEXUAL ASSAULT SERVICES PROGRAM	$317	0.05
	VLNDCF	VICTIM LEGAL NETWORK OF DC	$432	0.25
	VOW16F	FY 2015 VAWA STOP	$54	0.00
	VOW17F	FY17 VAWA STOP	$280	0.15
	VOW18F	FY18 VAWA STOP	$829	0.00
Subtotal: Federal Grant Fund			**$11,862**	**2.53**
Subtotal: Federal Resources			**$11,862**	**2.53**
Intra-District Funds				
Operating Intra-District Funds				
	7455	OVSJG DHCD SUBGRANT (INTRA-DISTRICT)	$7	0.05
Subtotal: Operating Intra-District Funds			**$7**	**0.05**
Subtotal: Intra-District Funds			**$7**	**0.05**
Total: Office of Victim Services and Justice Grants			**$48,116**	**18.01**

Office of the Deputy Mayor for Public Safety and Justice Name	FQ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**											
PERFORMANCE MANAGEMENT	1090	803	1,731	1,338	1,410	72	1,410	0	1,410	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**803**	**1,731**	**1,338**	**1,410**	**72**	**1,410**	**0**	**1,410**	**0**	**0**	**0**
CONCEALED PISTOL LICENCING REVIEW BOARD	**2000**											
CONCEALED PISTOL LICENSING REVIEW BOARD	2010	0	0	275	186	-89	186	0	186	0	0	0
Subtotal: CONCEALED PISTOL LICENCING REVIEW BOARD		**0**	**0**	**275**	**186**	**-89**	**186**	**0**	**186**	**0**	**0**	**0**
ACCESS TO JUSTICE	**2200**											
ACCESS TO JUSTICE	2201	5	0	0	0	0	0	0	0	0	0	0
Subtotal: ACCESS TO JUSTICE		**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF VICTIM SERVICES	**4200**											
VICTIM SERVICES GRANTS	4201	-75	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES		**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
JUSTICE GRANTS ADMINISTRATION	**5300**											
GRANTS MANAGEMENT	5301	-56	-4	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		**-56**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CORRECTIONS INFORMATION COUNCIL	**6000**											
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	-7	0	0	0	0	0	0	0	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Public Safety and Justice		**670**	**1,727**	**1,613**	**1,596**	**-17**	**1,596**	**0**	**1,596**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	484	703	970	959	-10	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0	551	703	970	959	-10
0012	31	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	31	56	0	0	0
0013	67	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	17	0	0	0
0014	103	139	196	200	3	0	0	0	0	0	0	0	0	0	0	21	3	0	0	0	123	142	196	200	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0	0
Subtotal: *PS*	685	870	1,166	1,159	-7	0	0	0	0	0	0	0	0	0	0	94	48	0	0	0	779	919	1,166	1,159	-7
0020	0	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0031	22	27	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	27	27	0	-27
0040	2	781	133	241	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	781	133	241	108
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	0	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	-2
Subtotal: *NPS*	24	813	172	252	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	813	172	252	79
Total 1000	709	1,683	1,338	1,410	72	0	0	0	0	0	0	0	0	0	0	94	48	0	0	0	803	1,731	1,338	1,410	72

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	152	76	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	76	-76
0014	0	0	29	16	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	16	-13
Subtotal: *PS*	0	0	181	92	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	92	-89
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	86	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0
Total 2000	0	0	275	186	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	186	-89

2200 Access To Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 2200	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-8	0	0	0	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	-4	0	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0	0
0014	-2	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
Subtotal: *PS*	-14	0	0	0	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0
0050	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Total 4200	-14	0	0	0	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-5	0	0	0	0	-4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	-1	0	0	0
0012	-2	0	0	0	0	-8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-2	0	0	0
0014	-2	0	0	0	0	-1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-1	0	0	0
Subtotal: *PS*	-9	0	0	0	0	-13	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	-4	0	0	0
0050	0	0	0	0	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0	0
Total 5300	-9	0	0	0	0	-47	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-56	-4	0	0	0

6000 Corrections Information Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: *PS*	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
Total 6000	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	683	1,683	1,613	1,596	-17	-108	-4	0	0	0	0	0	0	0	0	94	48	0	0	0	670	1,727	1,613	1,596	-17

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	484	703	970	959	-10	0	0	0	0	0	0	0	0	0	0	484	703	970	959	-10
0012	31	11	0	0	0	0	0	0	0	0	0	0	0	0	0	31	11	0	0	0
0013	67	17	0	0	0	0	0	0	0	0	0	0	0	0	0	67	17	0	0	0
0014	103	139	196	200	3	0	0	0	0	0	0	0	0	0	0	103	139	196	200	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	685	870	1,166	1,159	-7	0	0	0	0	0	0	0	0	0	0	685	870	1,166	1,159	-7
0020	0	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
0031	22	27	27	0	-27	0	0	0	0	0	0	0	0	0	0	22	27	27	0	-27
0040	2	781	133	241	108	0	0	0	0	0	0	0	0	0	0	2	781	133	241	108
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	0	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	5	-2
Subtotal: *NPS*	24	813	172	252	79	0	0	0	0	0	0	0	0	0	0	24	813	172	252	79
Total 1000	709	1,683	1,338	1,410	72	0	0	0	0	0	0	0	0	0	0	709	1,683	1,338	1,410	72

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	152	76	-76	0	0	0	0	0	0	0	0	0	0	0	0	152	76	-76
0014	0	0	29	16	-13	0	0	0	0	0	0	0	0	0	0	0	0	29	16	-13
Subtotal: *PS*	0	0	181	92	-89	0	0	0	0	0	0	0	0	0	0	0	0	181	92	-89
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	86	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0
Total 2000	0	0	275	186	-89	0	0	0	0	0	0	0	0	0	0	0	0	275	186	-89

2200 Access To Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 2200	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: *PS*	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4200	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: *PS*	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5300	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0

6000 Corrections Information Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: *PS*	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
Total 6000	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	683	1,683	1,613	1,596	-17	0	0	0	0	0	0	0	0	0	0	683	1,683	1,613	1,596	-17

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	470	703	1,122	1,035	-86	-36	-1	0	0	0	0	0	0	0	0	67	0	0	0	0	501	702	1,122	1,035	-86
0012	19	11	0	0	0	-27	-2	0	0	0	0	0	0	0	0	0	45	0	0	0	-7	53	0	0	0
0013	67	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	17	0	0	0
0014	98	138	225	215	-10	-6	-1	0	0	0	0	0	0	0	0	21	3	0	0	0	113	141	225	215	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0	0
Subtotal: *PS*	**655**	**870**	**1,347**	**1,250**	**-96**	**-69**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94**	**48**	**0**	**0**	**0**	**680**	**914**	**1,347**	**1,250**	**-96**
0020	0	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
0031	22	27	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	27	27	0	-27
0040	2	781	219	327	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	781	219	327	108
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	5	0	0	0	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0	0
0070	0	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2
Subtotal: *NPS*	**29**	**813**	**266**	**346**	**79**	**-39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-10**	**813**	**266**	**346**	**79**
Total budget	**683**	**1,683**	**1,613**	**1,596**	**-17**	**-108**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94**	**48**	**0**	**0**	**0**	**670**	**1,727**	**1,613**	**1,596**	**-17**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0011	4	14	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	14	11	10	-1
Total FTEs	**4**	**16**	**11**	**10**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**16**	**11**	**10**	**-1**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	470	703	1,122	1,035	-86	0	0	0	0	0	0	0	0	0	0	470	703	1,122	1,035	-86
0012	19	11	0	0	0	0	0	0	0	0	0	0	0	0	0	19	11	0	0	0
0013	67	17	0	0	0	0	0	0	0	0	0	0	0	0	0	67	17	0	0	0
0014	98	138	225	215	-10	0	0	0	0	0	0	0	0	0	0	98	138	225	215	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**655**	**870**	**1,347**	**1,250**	**-96**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**655**	**870**	**1,347**	**1,250**	**-96**
0020	0	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
0031	22	27	27	0	-27	0	0	0	0	0	0	0	0	0	0	22	27	27	0	-27
0040	2	781	219	327	108	0	0	0	0	0	0	0	0	0	0	2	781	219	327	108
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0070	0	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2
Subtotal: *NPS*	**29**	**813**	**266**	**346**	**79**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**813**	**266**	**346**	**79**
Total budget	**683**	**1,683**	**1,613**	**1,596**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**683**	**1,683**	**1,613**	**1,596**	**-17**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0011	4	14	11	10	-1	0	0	0	0	0	0	0	0	0	0	4	14	11	10	-1
Total FTEs	**4**	**16**	**11**	**10**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**16**	**11**	**10**	**-1**

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		$1,596	10.00
Subtotal: Local Fund			**$1,596**	**10.00**
Subtotal: General Fund			**$1,596**	**10.00**
Total: Office of the Deputy Mayor for Public Safety and Justice			**$1,596**	**10.00**

Public Education System

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	4	-10	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**3**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**											
GENERAL EDUCATION	2100	0	0	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	0	0	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	0	1	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	0	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION STATE	**7000**											
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**											
YR END CLOSE	9960	0	-272	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**0**	**-272**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**											
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	0	0	0	815	815	815	0	815	0	0	0
OFFICE OF THE CHIEF BUSINESS OFFICER	C005	0	0	0	3,053	3,053	917	0	917	261	0	1,874
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,553	7,605	13,240	12,527	-713	10,187	1,639	11,826	0	0	701
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	0	0	0	2,342	2,342	1,922	0	1,922	0	0	421
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,708	636	2,024	0	-2,024	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	0	456	487	421	-65	421	0	421	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	1,598	-1	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,668	4,778	4,515	3,528	-987	935	0	935	0	0	2,593
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	0	1,965	0	-1,965	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	C060	84	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,032	1,350	1,804	831	-973	803	0	803	0	0	28
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,356	1,467	1,318	373	-946	373	0	373	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,391	3,658	3,233	3,324	91	3,004	0	3,004	320	0	0
OFFICE OF GENERAL COUNSEL	C080	6,352	8,618	1,563	4,292	2,728	3,326	0	3,326	0	0	966
OFFICE OF INNOVATION AND RESEARCH	C085	612	564	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	C090	0	0	0	2,683	2,683	1,182	0	1,182	0	0	1,501
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	0	0	0	485	485	485	0	485	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	0	0	0	1,390	1,390	115	0	115	1,275	0	0
Subtotal: CENTRAL		**35,354**	**29,130**	**30,149**	**36,064**	**5,915**	**24,484**	**1,639**	**26,124**	**1,856**	**0**	**8,084**
DC PUBLIC SCHOOLS	**S100**											
BALLOU STAY	AA01	3,096	3,745	3,576	3,926	350	3,815	0	3,815	99	0	12
CHOICE ACADEMY	AB01	1,125	926	1,058	1,140	83	1,140	0	1,140	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,668	1,509	1,232	1,141	-91	0	0	0	0	0	1,141
MAMIE D. LEE	AD01	2	0	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,705	3,841	4,325	4,674	349	4,549	0	4,549	112	0	13
YOUTH SERVICES CENTER	AG01	2,460	2,561	2,666	2,561	-105	0	0	0	0	0	2,561
LUKE MOORE	AH01	3,793	3,678	3,540	3,354	-186	3,159	0	3,159	112	0	83
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	3,682	4,086	4,636	5,048	412	4,874	0	4,874	99	0	76
BRIGHTWOOD EC	CA01	8,509	8,934	9,373	10,368	995	9,792	0	9,792	297	0	279
BROOKLAND EC @ BUNKER HILL	CB01	-5	0	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,268	5,135	4,913	5,238	325	4,876	0	4,876	99	0	263
BURROUGHS EC	CD01	4,335	4,216	4,158	4,261	103	4,007	0	4,007	99	0	155
CARDOZO EC @ MEYER	CE01	12,615	12,971	13,274	13,590	316	12,688	66	12,754	297	0	539
COLUMBIA HEIGHTS EC (CHEC)	CF01	13,876	14,531	14,711	15,255	545	14,230	66	14,295	495	0	465
LANGDON EC	CG01	3,715	4,006	3,846	4,362	516	4,090	0	4,090	99	0	173
LASALLE-BACKUS EC	CH01	5,473	5,460	5,483	6,084	601	5,792	0	5,792	99	0	193
MCKINLEY TECHNOLOGY EC	CI01	-34	0	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,333	3,310	3,152	3,481	329	3,279	0	3,279	99	0	103
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,230	7,539	7,887	8,627	740	8,412	0	8,412	198	0	17
RAYMOND EC	CL01	7,332	7,436	8,437	8,693	255	8,244	0	8,244	224	0	225
SCHOOL WITHOUT WALLS EC	CM01	11	0	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,762	5,642	6,071	7,216	1,145	6,848	0	6,848	99	0	269

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRUESDELL EC	CO01	6,754	7,023	8,435	9,286	851	8,726	0	8,726	198	0	362
WALKER-JONES EC	CP01	6,105	5,923	5,799	6,084	284	5,758	0	5,758	99	0	227
WEST EC	CQ01	3,509	3,825	4,363	4,751	387	4,474	0	4,474	99	0	178
WHEATLEY EC	CR01	4,888	5,042	4,615	4,812	196	4,549	0	4,549	99	0	163
WHITTIER EC	CS01	5,257	5,425	5,203	5,733	530	5,503	0	5,503	99	0	131
EXCEL ACADEMY	CT01	0	0	0	7,512	7,512	6,997	0	6,997	198	0	317
AITON ELEMENTARY SCHOOL	EA01	3,558	3,361	3,357	3,448	92	3,096	0	3,096	99	0	254
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,118	4,474	4,290	4,704	414	4,405	0	4,405	99	0	200
BANCROFT ELEMENTARY SCHOOL	EC01	6,264	6,642	6,496	7,759	1,262	7,276	0	7,276	198	0	285
BARNARD ELEMENTARY SCHOOL	ED01	7,434	7,587	7,733	8,850	1,117	8,269	0	8,269	198	0	383
BEERS ELEMENTARY SCHOOL	EE01	5,670	5,856	5,753	6,107	354	5,740	0	5,740	99	0	268
BRENT ELEMENTARY SCHOOL	EF01	3,776	3,876	3,737	4,389	652	4,279	0	4,279	99	0	11
MONROE ELEMENTARY SCHOOL	EG01	6,611	6,826	6,272	6,516	244	6,195	0	6,195	99	0	221
BURRVILLE ELEMENTARY SCHOOL	EH01	3,525	3,551	3,981	4,030	49	3,779	0	3,779	99	0	152
C W HARRIS ELEMENTARY SCHOOL	EI01	3,862	4,103	3,961	4,157	196	3,928	0	3,928	99	0	130
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,202	3,434	3,554	3,963	409	3,855	0	3,855	99	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	3,973	4,310	3,942	4,579	637	4,308	0	4,308	99	0	172
DREW ELEMENTARY SCHOOL	EL01	3,171	3,405	3,295	3,740	445	3,372	0	3,372	99	0	270
EATON ELEMENTARY SCHOOL	EM01	4,335	4,160	4,141	4,452	310	4,341	0	4,341	99	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,961	4,665	4,197	4,412	215	4,142	0	4,142	112	0	158
GARRISON ELEMENTARY SCHOOL	EO01	3,479	3,683	3,818	4,235	417	4,001	0	4,001	99	0	134
H D COOKE ELEMENTARY SCHOOL	EP01	4,909	5,437	6,036	6,257	222	5,957	0	5,957	112	0	189
HEARST ELEMENTARY SCHOOL	EQ01	3,408	3,463	3,791	4,145	354	4,038	0	4,038	99	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,217	5,677	5,467	5,574	108	5,261	0	5,261	112	0	201
HOUSTON ELEMENTARY SCHOOL	ES01	4,077	4,273	3,833	4,100	268	3,859	0	3,859	99	0	142
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,174	3,334	3,518	3,864	346	3,757	0	3,757	99	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,904	5,967	5,759	6,332	573	5,972	0	5,972	99	0	261
JANNEY ELEMENTARY SCHOOL	EV01	5,888	6,446	6,276	6,703	427	6,487	0	6,487	198	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,422	3,573	3,627	3,834	208	3,579	0	3,579	99	0	157
KEY ELEMENTARY SCHOOL	EX01	3,423	3,723	3,506	3,988	481	3,878	0	3,878	99	0	10

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
KIMBALL ELEMENTARY SCHOOL	EY01	3,901	3,572	4,265	4,385	120	4,123	0	4,123	99	0	164
M.L. KING ELEMENTARY SCHOOL	EZ01	4,736	5,132	4,806	4,957	151	4,541	0	4,541	112	0	304
ANACOSTIA HIGH SCHOOL	HA01	9,089	8,648	8,299	8,352	53	7,716	66	7,782	99	0	471
BALLOU HIGH SCHOOL	HB01	11,471	11,885	11,570	11,957	387	10,646	0	10,646	297	0	1,014
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,850	4,876	4,532	4,967	434	4,643	0	4,643	99	0	225
COOLIDGE HIGH SCHOOL	HD01	6,931	7,352	6,520	7,303	783	6,618	66	6,684	99	0	520
DUNBAR HIGH SCHOOL	HE01	8,864	8,403	8,360	8,785	425	7,884	66	7,950	198	0	637
EASTERN HIGH SCHOOL	HF01	11,428	10,741	9,740	9,949	209	9,021	66	9,087	198	0	664
ELLINGTON SCHOOL OF THE ARTS	HG01	6,594	7,540	7,286	9,747	2,461	9,735	0	9,735	0	0	12
FILLMORE ARTS CENTER	HH01	1,465	1,286	1,240	823	-417	823	0	823	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,322	4,177	3,964	4,285	321	4,009	0	4,009	99	0	177
ROOSEVELT HIGH SCHOOL	HJ01	7,962	9,305	9,538	10,545	1,007	9,872	67	9,939	198	0	408
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,532	3,609	3,600	4,084	484	3,797	0	3,797	99	0	188
WILSON HIGH SCHOOL	HL01	16,329	15,698	14,711	17,786	3,075	17,026	66	17,092	594	0	101
WOODSON, H. D. HIGH SCHOOL	HM01	8,835	9,234	8,750	8,999	249	8,094	66	8,160	99	0	740
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,577	7,869	6,977	7,653	675	7,064	66	7,130	198	10	315
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,743	5,526	4,905	5,269	365	5,057	0	5,057	198	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	528	2,855	3,272	5,309	2,036	4,866	66	4,932	99	0	278
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,661	6,888	6,964	7,961	998	7,644	0	7,644	297	0	20
LANGLEY EDUCATION CENTER	LB01	4,480	4,973	4,331	4,780	448	4,540	0	4,540	99	0	140
LECKIE ELEMENTARY SCHOOL	LC01	5,290	5,698	5,914	6,648	734	6,153	0	6,153	198	0	297
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,522	5,136	4,841	5,669	828	5,330	0	5,330	99	0	240
MALCOLM X ELEMENTARY SCHOOL	LE01	3,211	3,165	3,259	3,621	362	3,404	0	3,404	99	0	118
MANN ELEMENTARY SCHOOL	LF01	3,497	3,801	3,613	4,053	440	3,944	0	3,944	99	0	10
MARIE REED ELEMENTARY SCHOOL	LG01	5,010	5,211	5,657	6,816	1,159	6,471	0	6,471	99	0	246
MAURY ELEMENTARY SCHOOL	LH01	3,616	3,705	3,808	4,225	417	4,115	0	4,115	99	0	10
MINER ELEMENTARY SCHOOL	LI01	5,188	5,156	4,696	5,305	609	5,024	0	5,024	99	0	182
MOTEN ELEMENTARY SCHOOL	LJ01	4,505	4,583	4,505	4,982	478	4,580	0	4,580	99	0	303
MURCH ELEMENTARY SCHOOL	LK01	5,792	5,600	5,134	5,874	740	5,662	0	5,662	198	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,488	4,469	4,505	4,953	448	4,574	0	4,574	99	0	280

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ORR ELEMENTARY SCHOOL	LM01	4,859	4,818	4,809	5,057	248	4,670	0	4,670	99	0	288
PATTERSON ELEMENTARY SCHOOL	LN01	5,473	5,578	5,082	5,590	508	5,110	0	5,110	99	0	380
PAYNE ELEMENTARY SCHOOL	LO01	4,149	4,350	4,327	4,928	601	4,640	0	4,640	99	0	189
PEABODY ELEMENTARY SCHOOL	LP01	2,417	2,476	2,507	2,639	132	2,534	0	2,534	99	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,256	5,027	4,912	4,943	31	4,639	0	4,639	99	0	205
POWELL ELEMENTARY SCHOOL	LR01	6,094	5,819	6,585	7,650	1,065	7,086	0	7,086	257	0	308
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,280	4,100	4,142	4,251	109	3,970	0	3,970	112	0	169
ROSS ELEMENTARY SCHOOL	LT01	1,952	1,922	1,946	2,429	483	2,326	0	2,326	99	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,536	4,063	3,971	4,080	109	3,844	0	3,844	99	0	137
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,350	3,773	3,725	4,069	344	3,962	0	3,962	99	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,480	4,711	5,041	6,121	1,080	5,825	0	5,825	99	0	197
SHEPHERD ELEMENTARY SCHOOL	LX01	3,107	3,436	3,731	3,843	112	3,736	0	3,736	99	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,381	3,584	3,173	3,435	262	3,207	0	3,207	99	0	128
DEAL MIDDLE SCHOOL	MA01	10,684	11,499	12,859	14,291	1,432	14,056	0	14,056	198	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,613	3,526	3,548	3,952	404	3,758	0	3,758	99	0	95
HARDY MIDDLE SCHOOL	MC01	4,536	4,841	4,297	5,062	765	4,888	0	4,888	99	0	75
HART MIDDLE SCHOOL	MD01	6,641	6,829	6,171	6,258	86	5,970	0	5,970	112	0	176
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,883	3,928	4,124	4,547	423	4,290	0	4,290	99	0	158
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,799	4,065	4,080	4,605	526	4,374	0	4,374	112	0	119
KELLY MILLER MIDDLE SCHOOL	MG01	6,083	6,066	5,995	6,441	446	6,148	0	6,148	112	0	181
KRAMER MIDDLE SCHOOL	MH01	3,899	3,904	3,951	4,232	282	4,042	0	4,042	99	0	91
SOUSA MIDDLE SCHOOL	MI01	3,494	3,256	3,495	3,710	214	3,505	0	3,505	99	0	106
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,500	4,519	4,345	4,891	546	4,698	0	4,698	99	0	93
BROOKLAND MIDDLE SCHOOL	MK01	3,698	3,625	3,461	3,780	318	3,569	0	3,569	99	0	111
MCKINLEY MIDDLE SCHOOL	ML01	2,953	3,085	3,085	3,854	769	3,675	0	3,675	99	0	80
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	5,347	5,589	5,318	6,171	853	6,060	0	6,060	99	0	12
MACFARLAND MS	MN01	259	1,639	2,236	4,510	2,274	4,349	0	4,349	99	0	62
SMOTHERS ELEMENTARY SCHOOL	NA01	3,483	3,695	3,599	3,981	382	3,656	0	3,656	99	0	227
STANTON ELEMENTARY SCHOOL	NB01	5,319	5,582	5,390	5,706	315	5,346	0	5,346	99	0	261
STODDERT ELEMENTARY SCHOOL	NC01	4,555	4,446	3,994	4,682	687	4,572	0	4,572	99	0	11

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THOMAS ELEMENTARY SCHOOL	ND01	5,359	5,847	5,474	5,519	45	5,316	0	5,316	0	0	203
THOMSON ELEMENTARY SCHOOL	NE01	3,896	4,065	4,111	4,557	446	4,278	0	4,278	99	0	180
TUBMAN ELEMENTARY SCHOOL	NF01	6,377	6,766	6,721	8,049	1,328	7,583	0	7,583	198	0	268
TURNER ELEMENTARY SCHOOL	NG01	5,344	5,851	5,960	6,087	127	5,616	0	5,616	224	0	247
TYLER ELEMENTARY SCHOOL	NH01	6,193	5,936	5,933	6,399	465	6,037	0	6,037	99	0	263
WATKINS ELEMENTARY SCHOOL	NI01	4,365	4,482	3,960	4,313	353	4,180	0	4,180	99	0	34
VAN NESS ELEMENTARY SCHOOL	NJ01	1,928	2,265	2,521	3,264	743	3,159	0	3,159	99	0	5
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,373	6,517	6,470	7,562	1,092	6,942	0	6,942	396	0	224
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,208	2,550	2,472	3,177	704	2,961	0	2,961	111	0	105
SCHOOLWIDE	ZA10	134,599	179,774	185,497	164,397	-21,100	126,081	3,272	129,353	0	0	35,044
Subtotal: DC PUBLIC SCHOOLS		**717,968**	**782,490**	**783,677**	**830,401**	**46,724**	**751,211**	**3,998**	**755,209**	**15,000**	**10**	**60,182**
SCHOOL SUPPORT	**SS00**											
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	0	0	0	1,275	1,275	1,275	0	1,275	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	0	0	0	7,827	7,827	4,613	107	4,720	0	0	3,107
OFFICE OF ELEMENTARY SCHOOLS	S115	0	0	0	17,826	17,826	5,967	0	5,967	11,352	0	507
OFFICE OF THE CHIEF BUSINESS OFFICER	SA05	0	0	0	4,343	4,343	1,481	0	1,481	0	143	2,719
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	36,868	41,668	29,004	29,509	505	24,829	3,565	28,394	0	0	1,115
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	0	0	0	2,573	2,573	1,633	0	1,633	0	155	785
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	19,704	18,806	13,313	0	-13,313	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	0	5,924	5,906	6,067	161	6,011	0	6,011	0	0	56
OFFICE OF SPECIALIZED INSTRUCTION	SA30	51,280	-20	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	3,459	2,417	3,029	739	-2,290	147	0	147	0	0	592
OFFICE OF THE CHIEF OF SCHOOLS	SA50	16,064	21,752	23,942	0	-23,942	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,027	4,435	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	15,944	53,649	42,619	36,805	-5,814	16,052	822	16,874	0	326	19,605
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,375	2,180	3,683	2,881	-802	1,566	0	1,566	0	0	1,315
OFFICE OF GENERAL COUNSEL	SA80	1,648	2,206	1,681	1,893	212	509	0	509	0	0	1,384
OFFICE OF INNOVATION & RESEARCH	SA85	69	247	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	SA90	0	0	0	15,852	15,852	7,958	0	7,958	2,965	10	4,920
Subtotal: SCHOOL SUPPORT		**151,439**	**153,263**	**123,177**	**127,591**	**4,414**	**72,040**	**4,494**	**76,534**	**14,316**	**634**	**36,106**

District of Columbia Public Schools Name	GA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: District of Columbia Public Schools		**904,764**	**964,601**	**937,002**	**994,056**	**57,054**	**847,736**	**10,132**	**857,867**	**31,173**	**644**	**104,372**

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Subtotal: *NPS*	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Total 1000	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	0	0	0	0	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2000	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

7000 Special Education State

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
Subtotal: *PS*	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0020	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9090	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	0	0	0

C100 Central

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,816	14,297	9,474	10,933	1,459	948	917	1,075	1,562	487	343	24	946	0	-946	1,792	1,615	4,372	5,502	1,130	14,899	16,854	15,868	17,998	2,130
0012	142	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	142	161	0	0	0
0013	648	359	0	0	0	-16	1	0	0	0	0	2	0	0	0	13	64	105	94	-11	645	426	105	94	-11
0014	2,291	2,289	1,516	2,177	661	191	163	172	294	122	49	4	169	0	-169	386	332	700	1,041	342	2,917	2,789	2,556	3,512	956
0015	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	14,902	17,107	10,990	13,110	2,120	1,122	1,082	1,247	1,856	610	393	30	1,115	0	-1,115	2,192	2,013	5,177	6,638	1,461	18,609	20,232	18,529	21,604	3,075
0020	400	243	249	186	-63	0	0	55	0	-55	0	0	0	0	0	11	29	509	101	-408	411	272	813	287	-525
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0	0
0031	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0032	6,902	0	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,037	-492
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0040	5,770	5,141	843	3,349	2,505	8	0	0	0	0	0	0	0	0	0	60	50	174	456	282	5,838	5,191	1,018	3,805	2,787
0041	2,983	2,807	1,211	1,132	-79	-2	0	0	0	0	0	0	0	0	0	25	101	890	837	-53	3,006	2,908	2,101	1,969	-132
0070	305	512	111	1,309	1,198	0	0	0	0	0	0	0	0	0	0	26	14	48	52	4	331	526	159	1,361	1,202
Subtotal: *NPS*	16,617	8,703	9,944	13,014	3,070	6	0	55	0	-55	0	0	0	0	0	122	194	1,621	1,447	-175	16,746	8,898	11,620	14,461	2,840
Total C100	31,519	25,810	20,934	26,124	5,190	1,128	1,082	1,301	1,856	555	393	31	1,115	0	-1,115	2,314	2,207	6,798	8,084	1,286	35,354	29,130	30,149	36,064	5,915

S100 Dc Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	424,606	451,476	474,159	512,550	38,391	23,328	8,240	0	13,204	13,204	0	19	0	0	0	33,246	29,817	18,886	21,355	2,469	481,179	489,552	493,045	547,109	54,064
0012	30,042	27,850	31,292	34,403	3,112	90	94	0	0	0	0	0	0	0	0	3,445	3,425	3,085	1,958	-1,128	33,576	31,369	34,377	36,361	1,984
0013	15,557	29,169	9,639	22,365	12,726	41	50	15,000	0	-15,000	63	52	0	2	2	1,698	17,765	2,606	1,813	-793	17,359	47,035	27,244	24,180	-3,065
0014	66,576	70,904	76,601	74,387	-2,214	-6,861	1,065	0	1,796	1,796	0	2	0	0	0	4,753	6,337	3,437	3,140	-297	64,468	78,308	80,037	79,323	-715
0015	3,029	2,757	778	812	34	0	0	0	0	0	0	0	0	0	0	2	10	0	0	0	3,031	2,768	778	812	34
Subtotal: *PS*	539,809	582,156	592,468	644,517	52,049	16,598	9,449	15,000	15,000	0	63	73	0	2	2	43,144	57,354	28,014	28,266	252	599,614	649,032	635,482	687,785	52,303
0020	9,458	7,590	6,841	7,025	184	0	0	0	0	0	42	26	0	2	2	530	769	734	959	224	10,031	8,386	7,576	7,986	410
0030	21,750	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,750	21,273	26,279	23,785	-2,494
0031	2,726	3,488	3,656	3,105	-551	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2,727	3,489	3,656	3,105	-551
0032	0	6,799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	0	0	0
0034	21	69	93	189	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	69	93	189	97
0040	3,431	3,099	3,892	4,190	298	0	0	0	0	0	8	13	0	4	4	933	793	512	574	62	4,372	3,906	4,404	4,768	364
0041	35,772	36,080	63,392	59,393	-3,998	66	0	0	0	0	6	6	0	0	0	28,518	39,931	32,479	30,202	-2,278	64,363	76,016	95,871	89,595	-6,276
0050	6,384	6,790	6,437	8,070	1,632	0	0	0	0	0	0	2	0	2	2	9	14	19	12	-8	6,393	6,807	6,457	8,083	1,627
0070	7,886	6,266	3,749	4,934	1,185	0	0	0	0	0	69	165	0	0	0	744	284	110	170	60	8,699	6,715	3,859	5,104	1,246
Subtotal: *NPS*	87,428	91,454	114,340	110,692	-3,648	66	0	0	0	0	125	213	0	8	8	30,735	41,792	33,855	31,916	-1,938	118,354	133,459	148,195	142,616	-5,579
Total S100	627,237	673,609	706,808	755,209	48,401	16,664	9,449	15,000	15,000	0	188	286	0	10	10	73,879	99,146	61,869	60,182	-1,687	717,968	782,490	783,677	830,401	46,724

SS00 School Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	27,255	36,389	38,201	33,205	-4,996	13,294	11,352	9,049	9,546	496	344	1,342	142	257	116	21,368	19,094	22,161	17,999	-4,162	62,261	68,178	69,553	61,007	-8,546
0012	439	345	408	0	-408	567	1	0	0	0	1	0	0	0	0	31	118	445	0	-445	1,038	464	853	0	-853
0013	1,466	984	380	0	-380	1,058	2,654	236	262	26	1,705	823	0	165	165	831	1,273	1,733	1,238	-495	5,060	5,735	2,349	1,665	-684
0014	5,360	7,225	6,275	6,481	206	2,592	2,322	1,448	1,833	385	60	260	27	49	22	4,367	3,939	3,592	3,659	67	12,379	13,746	11,341	12,021	680
0015	353	412	360	530	169	4	1	0	0	0	0	0	0	0	0	11	38	0	0	0	368	451	360	530	169
Subtotal: *PS*	34,873	45,355	45,624	40,216	-5,408	17,515	16,330	10,733	11,640	907	2,110	2,425	169	471	303	26,608	24,463	27,930	22,896	-5,035	81,107	88,573	84,456	75,223	-9,234
0020	1,537	1,216	984	1,549	565	2,002	1,465	1,106	945	-160	0	4	0	6	6	901	2,162	969	2,742	1,773	4,440	4,847	3,059	5,241	2,183
0031	295	196	244	244	0	0	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	295	196	266	244	-22

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
0040	3,873	3,723	3,441	5,433	1,992	949	858	1,015	818	-197	5	10	0	12	12	1,807	7,891	3,420	2,177	-1,243	6,633	12,483	7,876	8,440	564
0041	33,916	28,121	19,615	26,649	7,033	2,652	2,677	463	855	391	47	143	128	143	16	16,411	7,054	5,053	7,275	2,222	53,026	37,996	25,260	34,922	9,662
0050	-4	3	221	0	-221	16	12	20	20	0	10	0	0	3	3	9	91	10	8	-2	31	106	251	31	-220
0070	1,517	3,218	941	2,426	1,486	170	30	51	38	-13	0	6	0	0	0	4,220	5,809	1,000	1,008	8	5,907	9,063	1,991	3,472	1,481
Subtotal: *NPS*	41,133	36,477	25,463	36,318	10,855	5,788	5,042	2,677	2,676	-1	62	164	128	163	36	23,348	23,007	10,452	13,210	2,758	70,332	64,690	38,720	52,368	13,648
Total SS00	76,007	81,832	71,088	76,534	5,447	23,303	21,373	13,410	14,316	906	2,173	2,589	296	634	338	49,956	47,470	38,383	36,106	-2,277	151,439	153,263	123,177	127,591	4,414
Total budget	734,766	780,970	798,830	857,867	59,037	41,096	31,904	29,712	31,173	1,461	2,753	2,905	1,411	644	-767	126,149	148,822	107,050	104,372	-2,678	904,764	964,601	937,002	994,056	57,054

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Subtotal: *NPS*	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
Total 1000	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2000	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
Subtotal: *PS*	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0020	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9090	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,816	14,297	9,474	10,574	1,099	0	0	0	0	0	0	0	0	359	359	11,816	14,297	9,474	10,933	1,459
0012	142	160	0	0	0	0	0	0	0	0	0	0	0	0	0	142	160	0	0	0
0013	648	359	0	0	0	0	0	0	0	0	0	0	0	0	0	648	359	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	2,291	2,289	1,516	2,075	559	0	0	0	0	0	0	0	0	102	102	2,291	2,289	1,516	2,177	661
0015	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0
Subtotal: *PS*	14,902	17,107	10,990	12,648	1,658	0	0	0	0	0	0	0	0	462	462	14,902	17,107	10,990	13,110	2,120
0020	400	243	249	186	-63	0	0	0	0	0	0	0	0	0	0	400	243	249	186	-63
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0	0
0031	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0032	6,902	0	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,037	-492
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0040	5,770	5,130	843	3,349	2,505	0	0	0	0	0	0	11	0	0	0	5,770	5,141	843	3,349	2,505
0041	2,822	1,797	1,045	955	-90	0	0	0	0	0	160	1,010	166	178	12	2,983	2,807	1,211	1,132	-79
0070	305	412	111	309	198	0	0	0	0	0	0	100	0	1,000	1,000	305	512	111	1,309	1,198
Subtotal: *NPS*	16,457	7,583	9,778	11,836	2,058	0	0	0	0	0	160	1,121	166	1,178	1,012	16,617	8,703	9,944	13,014	3,070
Total C100	31,359	24,690	20,768	24,484	3,716	0	0	0	0	0	160	1,121	166	1,639	1,473	31,519	25,810	20,934	26,124	5,190

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423,918	451,353	473,130	511,901	38,771	0	0	0	0	0	688	123	1,029	648	-380	424,606	451,476	474,159	512,550	38,391
0012	29,975	27,850	31,292	34,403	3,112	0	0	0	0	0	67	0	0	0	0	30,042	27,850	31,292	34,403	3,112
0013	15,347	29,169	9,639	22,365	12,726	0	0	0	0	0	210	0	0	0	0	15,557	29,169	9,639	22,365	12,726
0014	66,502	70,878	76,439	74,309	-2,130	0	0	0	0	0	74	26	161	78	-84	66,576	70,904	76,601	74,387	-2,214
0015	3,029	2,757	778	812	35	0	0	0	0	0	0	0	0	0	0	3,029	2,757	778	812	34
Subtotal: *PS*	538,770	582,007	591,278	643,791	52,513	0	0	0	0	0	1,039	149	1,190	726	-464	539,809	582,156	592,468	644,517	52,049
0020	9,365	7,590	6,825	7,025	200	0	0	0	0	0	93	0	16	0	-16	9,458	7,590	6,841	7,025	184
0030	21,750	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	21,750	21,273	26,279	23,785	-2,494
0031	2,726	3,488	3,656	3,105	-551	0	0	0	0	0	0	0	0	0	0	2,726	3,488	3,656	3,105	-551
0032	0	6,799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	0	0	0
0034	21	69	93	189	97	0	0	0	0	0	0	0	0	0	0	21	69	93	189	97
0040	3,384	3,099	3,892	4,190	298	0	0	0	0	0	47	0	0	0	0	3,431	3,099	3,892	4,190	298
0041	34,183	34,381	58,835	56,122	-2,714	0	0	0	0	0	1,589	1,699	4,556	3,272	-1,285	35,772	36,080	63,392	59,393	-3,998
0050	6,384	6,790	6,437	8,070	1,632	0	0	0	0	0	0	0	0	0	0	6,384	6,790	6,437	8,070	1,632
0070	7,549	6,244	3,749	4,934	1,185	0	0	0	0	0	337	22	0	0	0	7,886	6,266	3,749	4,934	1,185
Subtotal: *NPS*	85,363	89,732	109,768	107,420	-2,348	0	0	0	0	0	2,065	1,721	4,572	3,272	-1,301	87,428	91,454	114,340	110,692	-3,648
Total S100	624,133	671,740	701,045	751,211	50,165	0	0	0	0	0	3,104	1,870	5,763	3,998	-1,764	627,237	673,609	706,808	755,209	48,401

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	27,124	36,389	38,029	32,779	-5,250	0	0	0	0	0	131	0	172	426	254	27,255	36,389	38,201	33,205	-4,996

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	439	345	333	0	-333	0	0	0	0	0	0	0	75	0	-75	439	345	408	0	-408
0013	1,445	984	380	0	-380	0	0	0	0	0	21	0	0	0	0	1,466	984	380	0	-380
0014	5,343	7,225	6,247	6,395	147	0	0	0	0	0	17	0	28	86	59	5,360	7,225	6,275	6,481	206
0015	9	9	2	86	84	0	0	0	0	0	344	402	358	444	85	353	412	360	530	169
Subtotal: *PS*	34,359	44,952	44,991	39,260	-5,731	0	0	0	0	0	514	402	633	956	323	34,873	45,355	45,624	40,216	-5,408
0020	1,537	1,216	779	1,375	596	0	0	0	0	0	0	0	205	174	-31	1,537	1,216	984	1,549	565
0031	295	196	244	244	0	0	0	0	0	0	0	0	0	0	0	295	196	244	244	0
0034	0	0	18	0	-18	0	0	0	0	0	0	0	0	18	18	0	0	18	18	0
0040	3,873	3,723	3,311	5,379	2,067	0	0	0	0	0	0	0	130	54	-75	3,873	3,723	3,441	5,433	1,992
0041	31,714	28,121	17,583	23,830	6,247	0	0	0	0	0	2,202	0	2,032	2,819	787	33,916	28,121	19,615	26,649	7,033
0050	-4	3	221	0	-221	0	0	0	0	0	0	0	0	0	0	-4	3	221	0	-221
0070	1,517	3,218	606	1,953	1,347	0	0	0	0	0	0	0	335	473	138	1,517	3,218	941	2,426	1,486
Subtotal: *NPS*	38,932	36,477	22,762	32,780	10,019	0	0	0	0	0	2,202	0	2,702	3,538	836	41,133	36,477	25,463	36,318	10,855
Total SS00	73,291	81,430	67,753	72,040	4,287	0	0	0	0	0	2,716	402	3,335	4,494	1,160	76,007	81,832	71,088	76,534	5,447
Total budget	728,787	777,577	789,566	847,736	58,169	0	0	0	0	0	5,980	3,393	9,263	10,132	868	734,766	780,970	798,830	857,867	59,037

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	463,677	502,162	521,834	556,688	34,854	37,569	20,510	10,124	24,312	14,188	688	1,385	1,088	257	-831	56,406	50,527	45,419	44,856	-563	558,340	574,584	578,465	626,113	47,648
0012	30,623	28,355	31,699	34,403	2,704	657	95	0	0	0	1	0	0	0	0	3,476	3,544	3,531	1,958	-1,573	34,756	31,994	35,230	36,361	1,131
0013	17,671	30,512	10,019	22,365	12,346	1,083	2,705	15,236	262	-14,974	1,768	877	0	167	167	2,543	19,102	4,443	3,145	-1,298	23,065	53,196	29,698	25,939	-3,759
0014	74,227	80,059	84,392	83,045	-1,347	-4,078	3,551	1,620	3,923	2,303	110	266	196	49	-147	9,507	10,608	7,728	7,840	112	79,765	94,484	93,935	94,856	921
0015	3,388	3,171	1,138	1,342	204	4	1	0	0	0	0	0	0	0	0	12	49	0	0	0	3,404	3,221	1,138	1,342	204
Subtotal: *PS*	**589,585**	**644,259**	**649,082**	**697,843**	**48,761**	**35,235**	**26,862**	**26,980**	**28,497**	**1,517**	**2,566**	**2,528**	**1,284**	**473**	**-810**	**71,944**	**83,829**	**61,121**	**57,799**	**-3,323**	**699,329**	**757,478**	**738,467**	**784,611**	**46,144**
0020	11,395	9,135	8,074	8,760	686	2,002	1,465	1,160	945	-215	42	30	0	8	8	1,443	2,961	2,213	3,802	1,589	14,882	13,591	11,447	13,515	2,068
0030	21,936	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,936	21,273	26,279	23,785	-2,494
0031	3,023	3,685	3,901	3,350	-551	0	0	22	0	-22	0	0	0	0	0	0	1	0	0	0	3,023	3,686	3,923	3,350	-573
0032	6,902	6,799	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,902	6,799	7,529	7,037	-492
0034	91	69	110	207	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	69	110	207	97
0040	13,077	11,954	8,177	12,972	4,795	956	858	1,015	818	-197	13	24	0	16	16	2,800	8,734	4,106	3,207	-898	16,846	21,570	13,298	17,013	3,715
0041	72,670	67,008	84,218	87,174	2,956	2,717	2,677	463	855	391	53	149	128	143	16	44,954	47,085	38,423	38,314	-109	120,394	116,919	123,232	126,486	3,255
0050	6,380	6,793	6,658	8,070	1,411	16	12	20	20	0	10	2	0	5	5	19	105	29	20	-10	6,425	6,913	6,708	8,115	1,407
0070	9,708	9,996	4,801	8,669	3,868	170	30	51	38	-13	69	171	0	0	0	4,990	6,107	1,157	1,230	73	14,936	16,304	6,009	9,938	3,928
Subtotal: *NPS*	**145,182**	**136,711**	**149,748**	**160,024**	**10,277**	**5,860**	**5,042**	**2,732**	**2,676**	**-55**	**187**	**377**	**128**	**171**	**44**	**54,205**	**64,993**	**45,928**	**46,573**	**645**	**205,435**	**207,123**	**198,535**	**209,445**	**10,910**
Total budget	**734,766**	**780,970**	**798,830**	**857,867**	**59,037**	**41,096**	**31,904**	**29,712**	**31,173**	**1,461**	**2,753**	**2,905**	**1,411**	**644**	**-767**	**126,149**	**148,822**	**107,050**	**104,372**	**-2,678**	**904,764**	**964,601**	**937,002**	**994,056**	**57,054**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	96	821	769	875	106	0	0	0	0	0	12	18	0	0	0	0	46	45	31	-14	108	886	813	905	92
0011	7,382	6,542	6,874	6,704	-170	308	510	128	297	169	0	0	16	4	-12	563	445	511	500	-11	8,253	7,497	7,529	7,505	-24
Total FTEs	**7,478**	**7,363**	**7,643**	**7,579**	**-64**	**308**	**510**	**128**	**297**	**169**	**12**	**18**	**16**	**4**	**-12**	**563**	**492**	**556**	**531**	**-25**	**8,361**	**8,383**	**8,343**	**8,411**	**68**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	462,858	502,039	520,634	555,254	34,620	0	0	0	0	0	819	123	1,201	1,434	233	463,677	502,162	521,834	556,688	34,854
0012	30,555	28,355	31,624	34,403	2,779	0	0	0	0	0	67	0	75	0	-75	30,623	28,355	31,699	34,403	2,704
0013	17,441	30,512	10,019	22,365	12,346	0	0	0	0	0	230	0	0	0	0	17,671	30,512	10,019	22,365	12,346
0014	74,135	80,033	84,203	82,778	-1,424	0	0	0	0	0	92	26	189	267	78	74,227	80,059	84,392	83,045	-1,347
0015	3,043	2,769	780	898	119	0	0	0	0	0	344	402	359	444	85	3,388	3,171	1,138	1,342	204
Subtotal: *PS*	**588,032**	**643,708**	**647,259**	**695,699**	**48,440**	**0**	**0**	**0**	**0**	**0**	**1,553**	**551**	**1,823**	**2,144**	**321**	**589,585**	**644,259**	**649,082**	**697,843**	**48,761**
0020	11,302	9,135	7,853	8,586	733	0	0	0	0	0	93	0	221	174	-47	11,395	9,135	8,074	8,760	686
0030	21,936	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	21,936	21,273	26,279	23,785	-2,494
0031	3,023	3,685	3,901	3,350	-551	0	0	0	0	0	0	0	0	0	0	3,023	3,685	3,901	3,350	-551
0032	6,902	6,799	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	6,902	6,799	7,529	7,037	-492
0034	91	69	110	189	79	0	0	0	0	0	0	0	0	18	18	91	69	110	207	97
0040	13,030	11,943	8,047	12,917	4,870	0	0	0	0	0	47	11	130	54	-75	13,077	11,954	8,177	12,972	4,795
0041	68,720	64,299	77,463	80,906	3,443	0	0	0	0	0	3,950	2,709	6,755	6,269	-486	72,670	67,008	84,218	87,174	2,956
0050	6,380	6,793	6,658	8,070	1,411	0	0	0	0	0	0	0	0	0	0	6,380	6,793	6,658	8,070	1,411
0070	9,371	9,874	4,466	7,196	2,730	0	0	0	0	0	337	122	335	1,473	1,138	9,708	9,996	4,801	8,669	3,868
Subtotal: *NPS*	**140,755**	**133,869**	**142,308**	**152,037**	**9,729**	**0**	**0**	**0**	**0**	**0**	**4,427**	**2,842**	**7,440**	**7,987**	**547**	**145,182**	**136,711**	**149,748**	**160,024**	**10,277**
Total budget	**728,787**	**777,577**	**789,566**	**847,736**	**58,169**	**0**	**0**	**0**	**0**	**0**	**5,980**	**3,393**	**9,263**	**10,132**	**868**	**734,766**	**780,970**	**798,830**	**857,867**	**59,037**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	96	821	768	875	107	0	0	0	0	0	0	0	1	0	-1	96	821	769	875	106
0011	7,373	6,514	6,857	6,686	-172	0	0	0	0	0	10	28	17	19	2	7,382	6,542	6,874	6,704	-170
Total FTEs	**7,468**	**7,335**	**7,625**	**7,560**	**-65**	**0**	**0**	**0**	**0**	**0**	**10**	**28**	**18**	**19**	**1**	**7,478**	**7,363**	**7,643**	**7,579**	**-64**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$847,736	7,560.29
Subtotal: Local Fund			**$847,736**	**7,560.29**
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	$868	9.85
	0607	CUSTODIAL	$444	0.00
	0609	SECURITY	$960	0.00
	0611	CAFETERIA	$996	0.00
	0613	VENDING MACHINE SALES	$62	0.00
	0621	PARKING FEES	$178	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$788	4.00
	0634	E-RATE EDUCATION FUND	$2,821	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	$3,016	5.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,132**	**18.85**
Subtotal: General Fund			**$857,867**	**7,579.14**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$15,000	149.71
Subtotal: Federal Payments			**$15,000**	**149.71**
Federal Grant Fund				
	000GAZ	IMPACT AID	$261	4.00
	000ZAF	HEADSTART	$7,991	85.23
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	$0	0.00
	HDST01	HEADSTART SCHOOL WIDE	$7,588	55.92
			$332	2.00
Subtotal: Federal Grant Fund			**$16,173**	**147.15**
Subtotal: Federal Resources			**$31,173**	**296.86**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$644	4.00
Subtotal: Private Grant Fund			**$644**	**4.00**
Subtotal: Private Funds			**$644**	**4.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$2,500	28.19
	0727	OSSE - SUB GRANTS TO LEA	$2,770	9.75
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$1,006	7.85
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$29,543	230.94
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$5,376	41.04
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$840	2.00
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	$73	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$4,123	9.00
	0740	OSSE STATE REVENUE MATCH	$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$15,393	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,646	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$750	0.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	5.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	9.96
	0756	OSSE SPEICAL EDUCATION-IDEA	$9,925	62.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$106	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,425	0.00
	0771	HEALTHY SCHOOLS ACT	$1,449	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$459	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	8.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0799	FEDERAL MEDICAID TRANSFER	$15,000	113.00
	0803	CAREER AND TECHNICAL EDUCATION	$550	0.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	$59	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	$441	3.00
	0818	UNACCOMPANIED ICY ENROLLMENT	$43	0.00
Subtotal: Operating Intra-District Funds			**$104,372**	**530.73**
Subtotal: Intra-District Funds			**$104,372**	**530.73**
Total: District of Columbia Public Schools			**$994,056**	**8,410.73**

Teachers' Retirement System Name	GX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**											
TEACHERS' RETIREMENT SYSTEM	1100	44,359	56,618	59,046	53,343	-5,703	53,343	0	53,343	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**53,343**	**0**	**53,343**	**0**	**0**	**0**
Total: Teachers' Retirement System		**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**53,343**	**0**	**53,343**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total 1000	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total budget	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total 1000	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Total budget	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**
Total budget	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	44,359	56,618	59,046	53,343	-5,703	0	0	0	0	0	0	0	0	0	0	44,359	56,618	59,046	53,343	-5,703
Subtotal: *NPS*	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**
Total budget	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,359**	**56,618**	**59,046**	**53,343**	**-5,703**

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		$53,343	0.00
Subtotal: Local Fund			**$53,343**	**0.00**
Subtotal: General Fund			**$53,343**	**0.00**
Total: Teachers' Retirement System			**$53,343**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**											
ACCOUNTING OPERATIONS	110F	1,011	1,037	1,129	1,216	87	1,216	0	1,216	0	0	0
BUDGET OPERATIONS	120F	532	519	612	648	37	648	0	648	0	0	0
ACFO OPERATIONS	130F	165	228	279	280	1	280	0	280	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,708**	**1,784**	**2,020**	**2,144**	**125**	**2,144**	**0**	**2,144**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-14	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING AND LEARNING	**A400**											
EARLY CARE & EDUCATION ADMINISTRATION	A430	0	-2	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	65	-27	0	0	0	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	0	-8	0	0	0	0	0	0	0	0	0
K-12 SERVICES	A480	0	20	0	0	0	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	0	-43	0	0	0	0	0	0	0	0	0
SPECIAL POPULATNS & COMPETITIVE PROGRAMS	A482	0	0	0	0	0	0	0	0	0	0	0
READING FIRST	A484	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	A490	0	128	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		**65**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**											
OFFICE OF THE STATE SUPERINTENDENT	D101	322	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	8,031	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,759	0	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	1,481	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**17,593**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL EDUCATION TUITION	**D200**											
FOSTER CARE GENERAL EDUCATION	D201	1,383	-467	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**1,383**	**-467**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**											
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,185	0	0	0	0	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT HEARING OFFICE	D303	1,746	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	D304	553	0	0	0	0	0	0	0	0	0	0
PROCUREMENT	D305	242	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**9,725**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**											
CHIEF INFORMATION OFFICER	D401	4,250	-30	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	959	0	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE	D404	963	0	0	0	0	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	398	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**6,569**	**-30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**											
NUTRITION SERVICES	D501	60,035	1,250	0	0	0	0	0	0	0	0	0
ATHLETICS	D502	877	0	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**60,913**	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ELEMENTARY AND SECONDARY EDUCATION	**D600**											
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	3,861	-100	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	66,223	96	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	559	-2	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	874	0	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-9	0	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	21,124	-1,501	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		**92,631**	**-1,507**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POST SEC. EDUC AND WORKFORCE READINESS	**D700**											
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,829	-577	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	37,169	7,887	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,020	-24	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,419	15	0	0	0	0	0	0	0	0	0
GED TESTING	D705	380	0	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	689	0	0	0	0	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		**53,507**	**7,301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EARLY CHILDHOOD EDUCATION	**D800**											
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	4,023	69	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	89,179	386	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	6,877	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	8,806	-250	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	7,457	566	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**116,343**	**772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION	**D900**											
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,163	0	0	0	0	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	782	0	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	523	0	0	0	0	0	0	0	0	0	0
FISCAL POLICY AND GRANTS MANAGEMENT	D905	16,742	0	0	0	0	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,264	0	0	0	0	0	0	0	0	0	0
BLACKMAN JONES	D908	11,878	0	0	0	0	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		**33,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FRONT OFFICE	**E100**											
OFFICE OF THE STATE SUPERINTENDENT	E101	0	287	705	769	64	327	0	327	442	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	2,145	1,916	2,603	687	2,603	0	2,603	0	0	0
Subtotal: FRONT OFFICE		**0**	**2,432**	**2,621**	**3,372**	**751**	**2,930**	**0**	**2,930**	**442**	**0**	**0**
DATA, ASSESSMENTS, AND RESEARCH	**E200**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	1,025	1,066	1,075	10	1,075	0	1,075	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	5,202	7,627	8,682	1,055	2,972	0	2,972	5,710	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	0	2,142	6,272	5,686	-586	5,556	0	5,648	38	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	0	0	0	205	205	205	0	205	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	0	0	0	386	386	154	0	154	232	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		**0**	**8,369**	**14,964**	**16,034**	**1,070**	**9,961**	**0**	**10,054**	**5,980**	**0**	**0**
BUSINESS OPERATIONS	**E300**											

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	7,184	7,490	7,897	407	7,897	0	7,897	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	1,231	1,152	1,154	2	1,154	0	1,154	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	2,180	1,862	1,889	27	1,889	0	1,889	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	441	856	888	32	888	0	888	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	1,776	1,413	1,806	393	1,286	520	1,806	0	0	0
MY SCHOOL DC	E306	0	0	0	1,421	1,421	1,121	0	1,121	0	0	300
Subtotal: BUSINESS OPERATIONS		**0**	**12,812**	**12,773**	**15,055**	**2,282**	**14,235**	**520**	**14,755**	**0**	**0**	**300**
SYSTEMS TECHNOLOGY	**E400**											
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	2,904	3,191	1,435	-1,757	1,435	0	1,435	0	0	0
OFFICE OF APPLICATIONS	E402	0	893	955	958	3	958	0	958	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	637	566	591	25	591	0	591	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	776	671	938	267	938	0	938	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		**0**	**5,210**	**5,383**	**3,921**	**-1,463**	**3,921**	**0**	**3,921**	**0**	**0**	**0**
DIVISION OF HEALTH AND WELLNESS	**E500**											
OFFICE OF STRATEGIC OPERATIONS	E501	0	67,226	68,280	630	-67,649	148	0	495	135	0	0
DC STATE ATHLETIC ASSOCIATION	E502	0	1,150	1,181	0	-1,181	0	0	0	0	0	0
OFFICE OF POLICY AND PLANNING	E503	0	0	0	1,849	1,849	0	0	1,224	625	0	0
OFFICE OF NUTRITION PROGRAMS	E504	0	0	0	73,040	73,040	2,618	0	4,182	68,858	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	0	0	0	2,667	2,667	661	0	2,108	560	0	0
Subtotal: DIVISION OF HEALTH AND WELLNESS		**0**	**68,375**	**69,461**	**78,186**	**8,725**	**3,426**	**0**	**8,009**	**70,177**	**0**	**0**
K-12 SYSTEMS AND SUPPORTS	**E600**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	491	1,985	347	-1,638	347	0	347	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	4,495	7,220	10,053	2,834	425	0	425	9,628	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	4,779	5,608	0	-5,608	0	0	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	7,869	9,807	8,201	-1,606	727	0	727	7,475	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	2,150	2,501	3,965	1,464	3,783	0	3,783	182	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	14,563	46,251	55,376	9,125	645	0	645	54,730	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	83,863	100,739	105,160	4,421	4,941	0	4,941	100,219	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	1,079	100	1,600	1,500	1,600	0	1,600	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: K-12 SYSTEMS AND SUPPORTS		**0**	**119,290**	**174,211**	**184,703**	**10,492**	**12,469**	**0**	**12,469**	**172,234**	**0**	**0**
POST SECONDARY AND CAREER EDUCATION	**E700**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	664	1,161	966	-194	448	0	448	518	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	24,652	39,318	39,319	1	0	0	0	39,069	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	5,930	6,401	6,829	428	4,420	0	4,420	2,409	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	5,029	6,380	6,513	134	251	0	251	6,262	0	0
OFFICE OF GED TESTING	E705	0	404	393	388	-6	375	0	375	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	870	914	930	15	649	281	930	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	3,058	3,518	3,026	-492	2,613	0	2,613	412	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	2,429	2,333	2,180	-154	2,180	0	2,180	0	0	0
DC REENGAGEMENT CENTER	E709	0	604	606	622	16	622	0	622	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		**0**	**43,640**	**61,024**	**60,774**	**-251**	**11,559**	**281**	**11,840**	**48,671**	**0**	**262**
EARLY LEARNING	**E800**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	1,509	1,543	1,646	103	1,450	0	1,450	196	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	95,146	114,385	112,233	-2,152	67,774	0	67,774	7,258	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	14,027	16,425	15,122	-1,303	12,266	0	12,266	2,856	0	0
OFFICE OF PROGRAM QUALITY	E804	0	5,757	4,582	2,704	-1,878	631	0	631	2,073	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	7,797	9,541	9,308	-233	4,512	0	4,512	4,796	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	6,455	7,892	9,735	1,842	9,735	0	9,735	0	0	0
Subtotal: EARLY LEARNING		**0**	**130,692**	**154,369**	**150,748**	**-3,621**	**96,368**	**0**	**96,368**	**17,179**	**0**	**37,201**
GENERAL COUNSEL	**E900**											
OFFICE OF GENERAL COUNSEL	E901	0	1,222	1,403	1,528	126	1,528	0	1,528	0	0	0
Subtotal: GENERAL COUNSEL		**0**	**1,222**	**1,403**	**1,528**	**126**	**1,528**	**0**	**1,528**	**0**	**0**	**0**
DIVISION OF TEACHING AND LEARNING	**F100**											
OFFICE OF ASSISTANT SUPERINTENDENT	F101	0	0	0	281	281	151	0	151	130	0	0
OFFICE OF OPERATIONS	F102	0	0	0	3,730	3,730	3,730	0	3,730	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	0	0	0	3,204	3,204	2,534	0	2,534	671	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	0	0	0	1,341	1,341	705	200	905	435	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		**0**	**0**	**0**	**8,556**	**8,556**	**7,120**	**200**	**7,320**	**1,236**	**0**	**0**

Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the State Superintendent of Education		**393,688**	**401,199**	**498,229**	**525,021**	**26,792**	**165,662**	**1,001**	**171,338**	**315,919**	**0**	**37,764**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,262	1,407	1,624	1,722	99	0	0	0	0	0	0	0	0	0	0	94	0	0	0	0	1,356	1,407	1,624	1,722	99
0012	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	321	325	375	396	21	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	342	325	375	396	21
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,584	1,758	1,999	2,118	120	0	0	0	0	0	0	0	0	0	0	115	0	0	0	0	1,699	1,758	1,999	2,118	120
0020	-1	4	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	4	5	7	2
0040	6	12	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	8	10	2
0070	5	10	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	8	8	0
Subtotal: *NPS*	10	26	21	26	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	26	21	26	5
Total 100F	1,593	1,784	2,020	2,144	125	0	0	0	0	0	0	0	0	0	0	115	0	0	0	0	1,708	1,784	2,020	2,144	125

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: *PS*	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Total 9960	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
0012	0	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0013	0	0	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0014	0	0	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Subtotal: *NPS*	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Total A400	65	53	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	65	67	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,616	0	0	0	0	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,414	0	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0013	51	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0
0014	690	0	0	0	0	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	853	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	4,584	0	0	0	0	975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,559	0	0	0	0
0020	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	869	0	0	0	0	597	0	0	0	0	0	0	0	0	0	300	0	0	0	0	1,766	0	0	0	0
0041	959	0	0	0	0	3,937	0	0	0	0	0	0	0	0	0	5,335	0	0	0	0	10,231	0	0	0	0
0070	24	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
Subtotal: *NPS*	1,853	0	0	0	0	4,546	0	0	0	0	0	0	0	0	0	5,635	0	0	0	0	12,033	0	0	0	0
Total D100	6,437	0	0	0	0	5,521	0	0	0	0	0	0	0	0	0	5,635	0	0	0	0	17,593	0	0	0	0

D200 General Education Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Subtotal: *NPS*	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Total D200	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	7,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,314	0	0	0	0
Total D300	9,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,725	0	0	0	0

D400 Office Of The Chief Information Officer

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	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	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	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	0	0	0	0	0
Subtotal: *PS*	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	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	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0050	4,052	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	-30	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Subtotal: *NPS*	4,221	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	-30	0	0	0
Total D400	6,569	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	-30	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,641	0	0	0	0	1,249	16	0	0	0	0	0	0	0	0	119	0	0	0	0	3,009	16	0	0	0
0012	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0013	9	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	356	0	0	0	0	238	3	0	0	0	0	0	0	0	0	25	0	0	0	0	620	3	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,007	0	0	0	0	1,515	19	0	0	0	0	0	0	0	0	145	0	0	0	0	3,667	19	0	0	0
0020	37	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0040	312	0	0	0	0	98	0	0	0	0	0	0	0	0	0	38	0	0	0	0	448	0	0	0	0
0041	915	0	0	0	0	1,062	0	0	0	0	0	0	0	0	0	60	0	0	0	0	2,036	0	0	0	0
0050	4,610	-145	0	0	0	49,960	1,376	0	0	0	0	0	0	0	0	107	0	0	0	0	54,676	1,231	0	0	0
0070	20	0	0	0	0	9	0	0	0	0	0	0	0	0	0	11	0	0	0	0	40	0	0	0	0
Subtotal: *NPS*	5,894	-145	0	0	0	51,136	1,376	0	0	0	0	0	0	0	0	216	0	0	0	0	57,245	1,231	0	0	0
Total D500	7,901	-145	0	0	0	52,651	1,395	0	0	0	0	0	0	0	0	361	0	0	0	0	60,913	1,250	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,971	0	0	0	0	1,010	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	2,981	-42	0	0	0
0012	71	0	0	0	0	38	4	0	0	0	0	0	0	0	0	0	0	0	0	0	108	4	0	0	0
0013	57	0	0	0	0	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	67	6	0	0	0
0014	397	0	0	0	0	199	3	0	0	0	0	0	0	0	0	0	0	0	0	0	596	3	0	0	0
Subtotal: *PS*	2,495	0	0	0	0	1,257	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	3,752	-29	0	0	0
0020	17	0	0	0	0	7	0	0	0	0	13	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	21	0	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	0
0041	605	0	0	0	0	393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	0	0	0	0
0050	2,984	-102	0	0	0	84,660	-1,375	0	0	0	4	0	0	0	0	0	0	0	0	0	87,648	-1,478	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	5	0	0	0	0	7	0	0	0	0	10	0	0	0	0	0	0	0	0	0	21	0	0	0	0
Subtotal: *NPS*	3,632	-102	0	0	0	85,219	-1,375	0	0	0	28	0	0	0	0	0	0	0	0	0	88,879	-1,478	0	0	0
Total D600	6,127	-102	0	0	0	86,476	-1,405	0	0	0	28	0	0	0	0	0	0	0	0	0	92,631	-1,507	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,191	0	0	0	0	1,574	0	0	0	0	0	0	0	0	0	13	0	0	0	0	3,778	0	0	0	0
0012	103	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	103	13	0	0	0
0013	18	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
0014	521	0	0	0	0	316	2	0	0	0	0	0	0	0	0	3	0	0	0	0	840	2	0	0	0
Subtotal: *PS*	2,833	0	0	0	0	1,893	15	0	0	0	0	0	0	0	0	17	0	0	0	0	4,743	15	0	0	0
0020	76	0	0	0	0	13	0	0	0	0	1	0	0	0	0	0	0	0	0	0	89	0	0	0	0
0040	503	0	0	0	0	589	-1	0	0	0	2	1	0	0	0	4	0	0	0	0	1,097	0	0	0	0
0041	50	0	0	0	0	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0	0
0050	7,283	-500	0	0	0	37,897	7,788	0	0	0	30	0	0	0	0	1,527	-2	0	0	0	46,737	7,286	0	0	0
0070	443	0	0	0	0	23	0	0	0	0	0	0	0	0	0	140	0	0	0	0	607	0	0	0	0
Subtotal: *NPS*	8,354	-500	0	0	0	38,707	7,788	0	0	0	32	1	0	0	0	1,671	-2	0	0	0	48,764	7,286	0	0	0
Total D700	11,187	-500	0	0	0	40,600	7,803	0	0	0	32	1	0	0	0	1,687	-2	0	0	0	53,507	7,301	0	0	0

D800 Early Childhood Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,038	0	0	0	0	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,941	0	0	0	0
0012	158	0	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0	0
0013	68	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0
0014	715	0	0	0	0	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0	0
0015	7	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: *PS*	3,986	0	0	0	0	2,449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,434	0	0	0	0
0020	85	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
0041	6,720	0	0	0	0	1,727	0	0	0	0	0	0	0	0	0	203	0	0	0	0	8,650	0	0	0	0
0050	54,388	861	0	0	0	9,695	0	0	0	0	0	0	0	0	0	36,958	-89	0	0	0	101,041	772	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
Subtotal: *NPS*	61,324	861	0	0	0	11,423	0	0	0	0	0	0	0	0	0	37,161	-89	0	0	0	109,908	772	0	0	0
Total D800	65,310	861	0	0	0	13,872	0	0	0	0	0	0	0	0	0	37,161	-89	0	0	0	116,343	772	0	0	0

D900 Special Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,844	0	0	0	0	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,248	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	19	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0014	432	0	0	0	0	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	724	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	0	0	0	0	0
Subtotal: *PS*	2,296	0	0	0	0	1,707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,003	0	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	88	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	0
0041	6,809	0	0	0	0	1,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,827	0	0	0	0
0050	6,104	0	0	0	0	15,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,274	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
Subtotal: *NPS*	13,042	0	0	0	0	16,208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,249	0	0	0	0
Total D900	15,338	0	0	0	0	17,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,252	0	0	0	0

E100 Front Office

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,275	1,450	2,037	586	0	62	320	359	39	0	24	0	0	0	0	0	0	0	0	0	1,361	1,770	2,396	626
0012	0	156	170	180	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	170	180	10
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	286	374	510	136	0	13	74	83	9	0	7	0	0	0	0	0	0	0	0	0	305	448	592	144
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	0	1,724	1,994	2,727	732	0	74	393	442	48	0	31	0	0	0	0	0	0	0	0	0	1,829	2,388	3,168	780
0020	0	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
0040	0	115	218	189	-29	0	0	0	0	0	0	0	0	0	0	0	424	0	0	0	0	538	218	189	-29
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	53	8	8	0
Subtotal: *NPS*	0	122	233	203	-30	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	0	603	233	203	-30
Total E100	0	1,846	2,227	2,930	703	0	74	393	442	48	0	31	0	0	0	0	481	0	0	0	0	2,432	2,621	3,372	751

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,900	2,895	3,165	270	0	852	893	986	93	0	0	0	0	0	0	0	0	0	0	0	2,752	3,788	4,151	363
0013	0	35	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	0	390	669	728	59	0	143	206	227	21	0	0	0	0	0	0	0	0	0	0	0	533	875	955	80
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,325	3,563	3,892	329	0	1,003	1,100	1,213	114	0	0	0	0	0	0	0	0	0	0	0	3,328	4,663	5,106	443
0020	0	2	23	13	-10	0	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	3	30	19	-10
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	11	78	148	70	0	76	98	108	10	0	0	0	0	0	0	0	0	0	0	0	87	176	256	80
0041	0	1,716	6,129	5,870	-259	0	2,351	3,636	4,647	1,010	0	0	0	0	0	0	731	0	0	0	0	4,798	9,765	10,517	751
0050	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0070	0	1	322	100	-222	0	19	9	6	-3	0	0	0	0	0	0	133	0	0	0	0	152	331	106	-225

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	0	1,729	6,552	6,161	-391	0	2,447	3,749	4,767	1,018	0	0	0	0	0	0	864	0	0	0	0	5,041	10,301	10,928	627
Total E200	0	4,054	10,115	10,054	-62	0	3,450	4,849	5,980	1,131	0	0	0	0	0	0	864	0	0	0	0	8,369	14,964	16,034	1,070

E300 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,579	3,102	3,347	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,579	3,102	3,347	244
0012	0	14	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	49	51	2
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	579	716	784	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	716	784	68
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	0	3,193	3,867	4,182	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,193	3,867	4,182	315
0020	0	20	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	21	6
0030	0	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	38	17
0031	0	624	552	573	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	552	573	21
0032	0	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	6,167	930
0034	0	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	45	36	-9
0035	0	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	101	356	255
0040	0	215	341	214	-127	0	0	0	0	0	0	0	0	0	0	0	524	0	0	0	0	739	341	214	-127
0041	0	2,327	2,579	3,028	449	0	0	0	0	0	0	0	0	0	0	0	799	0	300	300	0	3,126	2,579	3,328	749
0070	0	11	15	141	126	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0	0	180	15	141	126
Subtotal: *NPS*	0	8,126	8,906	10,574	1,668	0	0	0	0	0	0	0	0	0	0	0	1,493	0	300	300	0	9,619	8,906	10,874	1,968
Total E300	0	11,319	12,773	14,755	1,982	0	0	0	0	0	0	0	0	0	0	0	1,493	0	300	300	0	12,812	12,773	15,055	2,282

E400 Systems Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,872	2,645	2,874	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	2,645	2,874	228
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	404	611	661	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	611	661	50
Subtotal: *PS*	0	2,277	3,256	3,535	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,277	3,256	3,535	278
0020	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0
0041	0	86	72	131	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	72	131	59
0050	0	2,539	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	2,000	0	-2,000
0070	0	118	55	255	200	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0	273	55	255	200
Subtotal: *NPS*	0	2,773	2,127	386	-1,741	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	2,934	2,127	386	-1,741
Total E400	0	5,050	5,383	3,921	-1,463	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	5,210	5,383	3,921	-1,463

E500 Division Of Health And Wellness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,329	2,537	2,441	-97	0	1,217	1,327	1,431	104	0	0	0	0	0	0	132	132	0	-132	0	3,678	3,996	3,872	-124
0012	0	1	140	40	-100	0	32	234	161	-73	0	0	0	0	0	0	0	0	0	0	0	34	374	201	-173
0013	0	29	0	0	0	0	13	0	0	0	0	0	0	0	0	0	2	0	0	0	0	44	0	0	0
0014	0	479	618	571	-48	0	251	361	366	6	0	0	0	0	0	0	28	30	0	-30	0	757	1,009	937	-73
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,838	3,296	3,051	-244	0	1,513	1,921	1,958	36	0	0	0	0	0	0	162	162	0	-162	0	4,513	5,379	5,009	-370
0020	0	20	38	13	-25	0	8	15	7	-8	0	0	0	0	0	0	2	15	0	-15	0	30	67	20	-47
0031	0	4	3	4	2	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	6	4	5	2
0040	0	621	646	424	-222	0	100	149	99	-50	0	0	0	0	0	0	43	40	0	-40	0	764	835	523	-312
0041	0	1,425	1,401	978	-423	0	612	2,245	77	-2,168	0	0	0	0	0	0	0	0	0	0	0	2,037	3,646	1,055	-2,592
0050	0	4,957	4,031	3,513	-518	0	55,891	55,302	68,023	12,721	0	0	0	0	0	0	107	121	0	-121	0	60,954	59,454	71,536	12,082
0070	0	61	58	26	-32	0	9	17	12	-5	0	0	0	0	0	0	2	0	0	0	0	72	75	38	-37
Subtotal: *NPS*	0	7,089	6,176	4,958	-1,218	0	56,620	57,729	68,219	10,490	0	0	0	0	0	0	153	176	0	-176	0	63,862	64,081	73,177	9,096
Total E500	0	9,927	9,472	8,009	-1,463	0	58,133	59,650	70,177	10,527	0	0	0	0	0	0	315	339	0	-339	0	68,375	69,461	78,186	8,725

E600 K-12 Systems And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	4,196	4,008	2,719	-1,290	0	2,442	3,142	2,778	-363	0	0	0	0	0	0	0	0	0	0	0	6,638	7,150	5,497	-1,653
0013	0	33	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	0	869	942	625	-317	0	536	726	639	-87	0	0	0	0	0	0	0	0	0	0	0	1,404	1,668	1,264	-404
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	5,098	4,950	3,344	-1,607	0	2,987	3,867	3,417	-450	0	0	0	0	0	0	0	0	0	0	0	8,085	8,818	6,761	-2,057
0020	0	33	46	23	-23	0	10	26	11	-15	0	10	0	0	0	0	0	0	0	0	0	53	72	34	-37
0031	0	-4	5	5	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	85	153	32	-121	0	84	1,088	287	-800	0	0	0	0	0	0	0	0	0	0	0	170	1,241	320	-921
0041	0	5,647	2,401	1,971	-430	0	1,702	1,669	3,362	1,693	0	5	0	0	0	0	0	0	0	0	0	7,353	4,070	5,333	1,263
0050	0	10,487	9,444	7,068	-2,376	0	93,071	150,495	165,157	14,662	0	35	0	0	0	0	0	0	0	0	0	103,593	159,939	172,225	12,286
0070	0	20	45	24	-20	0	7	22	0	-22	0	9	0	0	0	0	0	0	0	0	0	35	67	24	-42
Subtotal: *NPS*	0	16,267	12,094	9,125	-2,969	0	94,878	153,299	168,817	15,518	0	60	0	0	0	0	0	0	0	0	0	111,205	165,393	177,942	12,549
Total E600	0	21,365	17,045	12,469	-4,576	0	97,865	157,166	172,234	15,068	0	60	0	0	0	0	0	0	0	0	0	119,290	174,211	184,703	10,492

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,074	2,228	2,279	51	0	1,809	2,051	2,189	139	0	111	0	0	0	0	27	34	36	2	0	4,022	4,313	4,505	192
0013	0	2	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	0	510	515	524	10	0	378	474	504	30	0	20	0	0	0	0	8	8	8	0	0	916	996	1,036	40
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	2,587	2,743	2,804	61	0	2,204	2,525	2,693	168	0	132	0	0	0	0	35	42	44	2	0	4,959	5,309	5,541	231
0020	0	22	37	36	-1	0	2	54	44	-11	0	11	0	0	0	0	0	0	0	0	0	36	91	80	-11
0031	0	3	4	4	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	4	0
0040	0	887	1,222	1,131	-90	0	395	354	282	-72	0	53	0	0	0	0	2	12	12	0	0	1,337	1,588	1,426	-163

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	190	141	140	-1	0	305	470	300	-170	0	0	0	0	0	0	157	0	0	0	0	652	611	440	-171
0050	0	6,508	7,482	7,303	-180	0	28,571	45,210	45,310	100	0	52	0	0	0	0	799	208	206	-2	0	35,931	52,901	52,819	-82
0070	0	675	444	422	-23	0	46	75	42	-33	0	0	0	0	0	0	0	0	0	0	0	721	519	464	-56
Subtotal: *NPS*	0	8,286	9,331	9,037	-294	0	29,321	46,164	45,978	-186	0	116	0	0	0	0	958	220	218	-2	0	38,681	55,715	55,233	-482
Total E700	0	10,873	12,073	11,840	-233	0	31,525	48,689	48,671	-17	0	248	0	0	0	0	993	262	262	0	0	43,640	61,024	60,774	-251

E800 Early Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	3,136	5,065	5,355	290	0	2,244	2,843	3,573	730	0	0	0	0	0	0	0	0	0	0	0	5,380	7,907	8,928	1,021
0013	0	13	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	0	710	1,192	1,232	40	0	494	657	822	165	0	0	0	0	0	0	0	0	0	0	0	1,204	1,849	2,053	205
0015	0	9	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	0	3,869	6,257	6,586	330	0	2,758	3,499	4,395	896	0	0	0	0	0	0	0	0	0	0	0	6,627	9,756	10,981	1,225
0020	0	66	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	50	49	-1
0031	0	0	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0040	0	122	62	60	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	62	60	-2
0041	0	4,873	2,928	2,727	-201	0	1,428	1,704	1,583	-121	0	0	0	0	0	0	380	0	0	0	0	6,681	4,632	4,310	-322
0050	0	65,629	89,262	86,887	-2,375	0	13,248	13,366	11,200	-2,165	0	0	0	0	0	0	38,237	37,201	37,201	0	0	117,113	139,829	135,288	-4,541
0070	0	38	40	59	19	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	40	59	19
Subtotal: *NPS*	0	70,727	92,342	89,781	-2,560	0	14,721	15,070	12,784	-2,286	0	0	0	0	0	0	38,617	37,201	37,201	0	0	124,065	144,613	139,766	-4,847
Total E800	0	74,596	98,598	96,368	-2,230	0	17,479	18,570	17,179	-1,391	0	0	0	0	0	0	38,617	37,201	37,201	0	0	130,692	154,369	150,748	-3,621

E900 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	955	1,128	1,219	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,128	1,219	91
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	187	261	280	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	261	280	20
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	1,152	1,388	1,500	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,388	1,500	111
0020	0	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	0	34	8	23	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	8	23	15
0070	0	34	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	3	3	0
Subtotal: *NPS*	0	70	14	28	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	14	28	14
Total E900	0	1,222	1,403	1,528	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,403	1,528	126

F100 Division Of Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	1,583	1,583	0	0	0	653	653	0	0	0	0	0	0	0	0	0	0	0	0	0	2,236	2,236
0014	0	0	0	364	364	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	0	0	1,947	1,947	0	0	0	803	803	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	2,750
0020	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	0	0	0	100	100	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
0041	0	0	0	2,090	2,090	0	0	0	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	2,486	2,486
0050	0	0	0	3,158	3,158	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3,170	3,170
0070	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	0	0	5,373	5,373	0	0	0	433	433	0	0	0	0	0	0	0	0	0	0	0	0	0	5,807	5,807
Total F100	0	0	0	7,320	7,320	0	0	0	1,236	1,236	0	0	0	0	0	0	0	0	0	0	0	0	0	8,556	8,556
Total budget	131,635	141,693	171,109	171,338	229	217,034	216,335	289,317	315,919	26,602	60	339	0	0	0	44,959	42,832	37,802	37,764	-39	393,688	401,199	498,229	525,021	26,792

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,262	1,407	1,624	1,722	99	0	0	0	0	0	0	0	0	0	0	1,262	1,407	1,624	1,722	99
0012	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	321	325	375	396	21	0	0	0	0	0	0	0	0	0	0	321	325	375	396	21
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,584	1,758	1,999	2,118	120	0	0	0	0	0	0	0	0	0	0	1,584	1,758	1,999	2,118	120
0020	-1	4	5	7	2	0	0	0	0	0	0	0	0	0	0	-1	4	5	7	2
0040	6	12	8	10	2	0	0	0	0	0	0	0	0	0	0	6	12	8	10	2
0070	5	10	8	8	0	0	0	0	0	0	0	0	0	0	0	5	10	8	8	0
Subtotal: *NPS*	10	26	21	26	5	0	0	0	0	0	0	0	0	0	0	10	26	21	26	5
Total 100F	1,593	1,784	2,020	2,144	125	0	0	0	0	0	0	0	0	0	0	1,593	1,784	2,020	2,144	125

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: *PS*	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Total 9960	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

A400 Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
0040	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Subtotal: *NPS*	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Total A400	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,616	0	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
0014	690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	4,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,584	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	869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	869	0	0	0	0
0041	959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0	0
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
Subtotal: *NPS*	1,853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,853	0	0	0	0
Total D100	6,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,437	0	0	0	0

D200 General Education Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Subtotal: *NPS*	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Total D200	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	71	0	0	0	0	0	0	0	0	0	125	0	0	0	0	197	0	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	14	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	7,161	0	0	0	0	0	0	0	0	0	153	0	0	0	0	7,314	0	0	0	0
Total D300	9,572	0	0	0	0	0	0	0	0	0	153	0	0	0	0	9,725	0	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	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	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	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*	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	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	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0050	4,052	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	-30	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Subtotal: *NPS*	4,221	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	-30	0	0	0
Total D400	6,569	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	-30	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	948	0	0	0	0	694	0	0	0	0	0	0	0	0	0	1,641	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	6	0	0	0	0	3	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0014	202	0	0	0	0	155	0	0	0	0	0	0	0	0	0	356	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*	1,155	0	0	0	0	852	0	0	0	0	0	0	0	0	0	2,007	0	0	0	0
0020	24	0	0	0	0	13	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	168	0	0	0	0	19	0	0	0	0	125	0	0	0	0	312	0	0	0	0
0041	47	0	0	0	0	868	0	0	0	0	0	0	0	0	0	915	0	0	0	0
0050	1,917	0	0	0	0	2,675	-145	0	0	0	18	0	0	0	0	4,610	-145	0	0	0
0070	12	0	0	0	0	8	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: *NPS*	2,167	0	0	0	0	3,583	-145	0	0	0	143	0	0	0	0	5,894	-145	0	0	0
Total D500	3,322	0	0	0	0	4,436	-145	0	0	0	143	0	0	0	0	7,901	-145	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,971	0	0	0	0
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	0
0014	397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0	0
Subtotal: *PS*	2,495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,495	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	5	0	0	0	0	0	0	0	0	0	12	0	0	0	0	17	0	0	0	0
0040	8	0	0	0	0	0	0	0	0	0	13	0	0	0	0	21	0	0	0	0
0041	544	0	0	0	0	0	0	0	0	0	62	0	0	0	0	605	0	0	0	0
0050	2,967	-100	0	0	0	0	0	0	0	0	17	-2	0	0	0	2,984	-102	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	3,525	-100	0	0	0	0	0	0	0	0	106	-2	0	0	0	3,632	-102	0	0	0
Total D600	6,021	-100	0	0	0	0	0	0	0	0	106	-2	0	0	0	6,127	-102	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,170	0	0	0	0	0	0	0	0	0	21	0	0	0	0	2,191	0	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0014	516	0	0	0	0	0	0	0	0	0	5	0	0	0	0	521	0	0	0	0
Subtotal: *PS*	2,808	0	0	0	0	0	0	0	0	0	25	0	0	0	0	2,833	0	0	0	0
0020	71	0	0	0	0	0	0	0	0	0	5	0	0	0	0	76	0	0	0	0
0040	405	0	0	0	0	0	0	0	0	0	97	0	0	0	0	503	0	0	0	0
0041	40	0	0	0	0	0	0	0	0	0	10	0	0	0	0	50	0	0	0	0
0050	7,283	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	7,283	-500	0	0	0
0070	443	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0	0
Subtotal: *NPS*	8,241	-500	0	0	0	0	0	0	0	0	113	0	0	0	0	8,354	-500	0	0	0
Total D700	11,049	-500	0	0	0	0	0	0	0	0	138	0	0	0	0	11,187	-500	0	0	0

D800 Early Childhood Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,038	0	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0014	715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	715	0	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: *PS*	3,986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,986	0	0	0	0
0020	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
0041	6,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,720	0	0	0	0
0050	54,388	861	0	0	0	0	0	0	0	0	0	0	0	0	0	54,388	861	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
Subtotal: *NPS*	61,324	861	0	0	0	0	0	0	0	0	0	0	0	0	0	61,324	861	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total D800	65,310	861	0	0	0	0	0	0	0	0	0	0	0	0	0	65,310	861	0	0	0

D900 Special Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,844	0	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	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*	2,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,296	0	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
0041	6,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,809	0	0	0	0
0050	6,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,104	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
Subtotal: *NPS*	13,042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,042	0	0	0	0
Total D900	15,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,338	0	0	0	0

E100 Front Office

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,275	1,450	2,037	586	0	0	0	0	0	0	0	0	0	0	0	1,275	1,450	2,037	586
0012	0	156	170	180	10	0	0	0	0	0	0	0	0	0	0	0	156	170	180	10
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	286	374	510	136	0	0	0	0	0	0	0	0	0	0	0	286	374	510	136
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	0	1,724	1,994	2,727	732	0	0	0	0	0	0	0	0	0	0	0	1,724	1,994	2,727	732
0020	0	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	115	218	189	-29	0	0	0	0	0	0	0	0	0	0	0	115	218	189	-29
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
Subtotal: *NPS*	0	122	233	203	-30	0	0	0	0	0	0	0	0	0	0	0	122	233	203	-30
Total E100	0	1,846	2,227	2,930	703	0	0	0	0	0	0	0	0	0	0	0	1,846	2,227	2,930	703

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,900	2,895	3,089	195	0	0	0	75	75	0	0	0	0	0	0	1,900	2,895	3,165	270

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	0	390	669	711	42	0	0	0	17	17	0	0	0	0	0	0	390	669	728	59
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,325	3,563	3,800	236	0	0	0	93	93	0	0	0	0	0	0	2,325	3,563	3,892	329
0020	0	2	23	13	-10	0	0	0	0	0	0	0	0	0	0	0	2	23	13	-10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	11	78	148	70	0	0	0	0	0	0	0	0	0	0	0	11	78	148	70
0041	0	1,716	6,129	5,870	-259	0	0	0	0	0	0	0	0	0	0	0	1,716	6,129	5,870	-259
0050	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0070	0	1	322	100	-222	0	0	0	0	0	0	0	0	0	0	0	1	322	100	-222
Subtotal: *NPS*	0	1,729	6,552	6,161	-391	0	0	0	0	0	0	0	0	0	0	0	1,729	6,552	6,161	-391
Total E200	0	4,054	10,115	9,961	-154	0	0	0	93	93	0	0	0	0	0	0	4,054	10,115	10,054	-62

E300 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,504	2,897	3,026	129	0	0	0	0	0	0	75	206	321	115	0	2,579	3,102	3,347	244
0012	0	13	49	51	2	0	0	0	0	0	0	1	0	0	0	0	14	49	51	2
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	553	668	710	42	0	0	0	0	0	0	26	48	74	26	0	579	716	784	68
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	0	3,091	3,614	3,787	173	0	0	0	0	0	0	101	253	395	141	0	3,193	3,867	4,182	315
0020	0	19	15	18	3	0	0	0	0	0	0	1	0	3	3	0	20	15	21	6
0030	0	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	17	21	38	17
0031	0	623	552	573	21	0	0	0	0	0	0	2	0	0	0	0	624	552	573	21
0032	0	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	6,167	930
0034	0	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	30	45	36	-9
0035	0	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	26	101	356	255
0040	0	69	74	91	17	0	0	0	0	0	0	146	267	122	-144	0	215	341	214	-127
0041	0	2,017	2,579	3,028	449	0	0	0	0	0	0	310	0	0	0	0	2,327	2,579	3,028	449
0070	0	11	15	141	126	0	0	0	0	0	0	0	0	0	0	0	11	15	141	126
Subtotal: *NPS*	0	7,667	8,639	10,448	1,809	0	0	0	0	0	0	459	267	125	-141	0	8,126	8,906	10,574	1,668
Total E300	0	10,759	12,253	14,235	1,982	0	0	0	0	0	0	560	520	520	0	0	11,319	12,773	14,755	1,982

E400 Systems Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,872	2,645	2,874	228	0	0	0	0	0	0	0	0	0	0	0	1,872	2,645	2,874	228
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	404	611	661	50	0	0	0	0	0	0	0	0	0	0	0	404	611	661	50

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	2,277	3,256	3,535	278	0	0	0	0	0	0	0	0	0	0	0	2,277	3,256	3,535	278
0020	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	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	86	72	131	59	0	0	0	0	0	0	0	0	0	0	0	86	72	131	59
0050	0	2,539	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	2,539	2,000	0	-2,000
0070	0	118	55	255	200	0	0	0	0	0	0	0	0	0	0	0	118	55	255	200
Subtotal: *NPS*	0	2,773	2,127	386	-1,741	0	0	0	0	0	0	0	0	0	0	0	2,773	2,127	386	-1,741
Total E400	0	5,050	5,383	3,921	-1,463	0	0	0	0	0	0	0	0	0	0	0	5,050	5,383	3,921	-1,463

E500 Division Of Health And Wellness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,189	1,048	681	-367	0	1,141	1,490	1,760	270	0	0	0	0	0	0	2,329	2,537	2,441	-97
0012	0	0	78	40	-38	0	1	62	0	-62	0	0	0	0	0	0	1	140	40	-100
0013	0	24	0	0	0	0	5	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	0	236	260	166	-94	0	243	358	405	46	0	0	0	0	0	0	479	618	571	-48
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	1,449	1,386	886	-500	0	1,389	1,910	2,165	255	0	0	0	0	0	0	2,838	3,296	3,051	-244
0020	0	15	30	3	-27	0	5	8	10	2	0	0	0	0	0	0	20	38	13	-25
0031	0	0	1	1	0	0	4	2	3	2	0	0	0	0	0	0	4	3	4	2
0040	0	475	543	132	-411	0	67	23	292	269	0	80	80	0	-80	0	621	646	424	-222
0041	0	85	361	350	-11	0	1,340	1,040	628	-412	0	0	0	0	0	0	1,425	1,401	978	-423
0050	0	3,062	2,337	2,048	-289	0	1,878	1,673	1,465	-209	0	16	20	0	-20	0	4,957	4,031	3,513	-518
0070	0	3	38	5	-33	0	58	20	21	1	0	0	0	0	0	0	61	58	26	-32
Subtotal: *NPS*	0	3,640	3,310	2,540	-770	0	3,352	2,766	2,418	-348	0	96	100	0	-100	0	7,089	6,176	4,958	-1,218
Total E500	0	5,089	4,696	3,426	-1,270	0	4,742	4,676	4,583	-93	0	96	100	0	-100	0	9,927	9,472	8,009	-1,463

E600 K-12 Systems And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	4,196	4,008	2,719	-1,290	0	0	0	0	0	0	0	0	0	0	0	4,196	4,008	2,719	-1,290
0013	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	0	869	942	625	-317	0	0	0	0	0	0	0	0	0	0	0	869	942	625	-317
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	5,098	4,950	3,344	-1,607	0	0	0	0	0	0	0	0	0	0	0	5,098	4,950	3,344	-1,607
0020	0	21	34	23	-11	0	0	0	0	0	0	12	12	0	-12	0	33	46	23	-23
0031	0	-4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	-4	5	5	0
0040	0	75	43	32	-11	0	0	0	0	0	0	10	110	0	-110	0	85	153	32	-121
0041	0	5,547	2,401	1,971	-430	0	0	0	0	0	0	100	0	0	0	0	5,647	2,401	1,971	-430
0050	0	10,472	9,434	7,068	-2,366	0	0	0	0	0	0	15	10	0	-10	0	10,487	9,444	7,068	-2,376

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	10	25	24	0	0	0	0	0	0	0	9	20	0	-20	0	20	45	24	-20
Subtotal: *NPS*	0	16,121	11,942	9,125	-2,817	0	0	0	0	0	0	146	152	0	-152	0	16,267	12,094	9,125	-2,969
Total E600	0	21,219	16,893	12,469	-4,424	0	0	0	0	0	0	146	152	0	-152	0	21,365	17,045	12,469	-4,576

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,030	2,184	2,234	50	0	0	0	0	0	0	44	44	45	1	0	2,074	2,228	2,279	51
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	497	505	514	9	0	0	0	0	0	0	14	10	10	0	0	510	515	524	10
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	2,530	2,689	2,748	59	0	0	0	0	0	0	58	54	56	2	0	2,587	2,743	2,804	61
0020	0	17	32	31	-1	0	0	0	0	0	0	5	5	5	0	0	22	37	36	-1
0031	0	0	4	4	0	0	0	0	0	0	0	3	0	0	0	0	3	4	4	0
0040	0	789	1,116	1,021	-95	0	0	0	0	0	0	98	106	110	4	0	887	1,222	1,131	-90
0041	0	120	34	33	-1	0	0	0	0	0	0	71	107	107	0	0	190	141	140	-1
0050	0	6,508	7,482	7,303	-180	0	0	0	0	0	0	0	0	0	0	0	6,508	7,482	7,303	-180
0070	0	675	441	419	-23	0	0	0	0	0	0	0	3	3	0	0	675	444	422	-23
Subtotal: *NPS*	0	8,109	9,110	8,811	-298	0	0	0	0	0	0	177	221	225	4	0	8,286	9,331	9,037	-294
Total E700	0	10,639	11,798	11,559	-239	0	0	0	0	0	0	234	275	281	6	0	10,873	12,073	11,840	-233

E800 Early Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	3,136	5,065	5,355	290	0	0	0	0	0	0	0	0	0	0	0	3,136	5,065	5,355	290
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	0	710	1,192	1,232	40	0	0	0	0	0	0	0	0	0	0	0	710	1,192	1,232	40
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	0	3,869	6,257	6,586	330	0	0	0	0	0	0	0	0	0	0	0	3,869	6,257	6,586	330
0020	0	66	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	66	50	49	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	122	62	60	-2	0	0	0	0	0	0	0	0	0	0	0	122	62	60	-2
0041	0	4,873	2,928	2,727	-201	0	0	0	0	0	0	0	0	0	0	0	4,873	2,928	2,727	-201
0050	0	65,629	89,262	86,887	-2,375	0	0	0	0	0	0	0	0	0	0	0	65,629	89,262	86,887	-2,375
0070	0	38	40	59	19	0	0	0	0	0	0	0	0	0	0	0	38	40	59	19
Subtotal: *NPS*	0	70,727	92,342	89,781	-2,560	0	0	0	0	0	0	0	0	0	0	0	70,727	92,342	89,781	-2,560
Total E800	0	74,596	98,598	96,368	-2,230	0	0	0	0	0	0	0	0	0	0	0	74,596	98,598	96,368	-2,230

E900 General Counsel

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	955	1,128	1,219	91	0	0	0	0	0	0	0	0	0	0	0	955	1,128	1,219	91
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	187	261	280	20	0	0	0	0	0	0	0	0	0	0	0	187	261	280	20
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	1,152	1,388	1,500	111	0	0	0	0	0	0	0	0	0	0	0	1,152	1,388	1,500	111
0020	0	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	0	34	8	23	15	0	0	0	0	0	0	0	0	0	0	0	34	8	23	15
0070	0	34	3	3	0	0	0	0	0	0	0	0	0	0	0	0	34	3	3	0
Subtotal: *NPS*	0	70	14	28	14	0	0	0	0	0	0	0	0	0	0	0	70	14	28	14
Total E900	0	1,222	1,403	1,528	126	0	0	0	0	0	0	0	0	0	0	0	1,222	1,403	1,528	126

F100 Division Of Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	1,583	1,583	0	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,583
0014	0	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364
Subtotal: *PS*	0	0	0	1,947	1,947	0	0	0	0	0	0	0	0	0	0	0	0	0	1,947	1,947
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	0	18	18
0040	0	0	0	10	10	0	0	0	0	0	0	0	0	90	90	0	0	0	100	100
0041	0	0	0	2,020	2,020	0	0	0	0	0	0	0	0	70	70	0	0	0	2,090	2,090
0050	0	0	0	3,143	3,143	0	0	0	0	0	0	0	0	15	15	0	0	0	3,158	3,158
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	0	8	8
Subtotal: *NPS*	0	0	0	5,173	5,173	0	0	0	0	0	0	0	0	200	200	0	0	0	5,373	5,373
Total F100	0	0	0	7,120	7,120	0	0	0	0	0	0	0	0	200	200	0	0	0	7,320	7,320
Total budget	126,659	136,062	165,387	165,662	275	4,436	4,597	4,676	4,676	0	541	1,034	1,047	1,001	-46	131,635	141,693	171,109	171,338	229

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	19,088	21,723	26,683	28,740	2,057	7,938	8,565	10,574	11,970	1,395	0	135	0	0	0	226	159	166	36	-130	27,253	30,583	37,423	40,745	3,322
0012	938	192	358	271	-88	142	73	234	161	-73	0	0	0	0	0	0	0	0	0	0	1,081	265	593	432	-161
0013	234	142	0	0	0	68	52	0	0	0	0	0	0	0	0	0	2	0	0	0	302	196	0	0	0
0014	4,274	4,726	6,272	6,675	402	1,645	1,864	2,497	2,790	293	0	27	0	0	0	50	35	38	8	-30	5,968	6,652	8,808	9,473	665
0015	10	25	0	0	0	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	13	30	0	0	0
Subtotal: *PS*	**24,545**	**26,807**	**33,313**	**35,686**	**2,372**	**9,796**	**10,559**	**13,306**	**14,921**	**1,615**	**0**	**162**	**0**	**0**	**0**	**276**	**197**	**205**	**44**	**-160**	**34,617**	**37,725**	**46,824**	**50,650**	**3,827**
0020	246	205	224	190	-34	30	22	101	69	-33	14	21	0	0	0	0	2	15	0	-15	290	249	340	258	-82
0030	20	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	17	21	38	17
0031	534	628	564	587	23	0	49	1	1	0	0	0	0	0	0	0	13	0	0	0	534	690	565	588	23
0032	4,681	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	6,167	930
0034	29	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	45	36	-9
0035	55	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	26	101	356	255
0040	2,136	2,155	2,736	2,331	-404	1,456	654	1,688	802	-886	2	54	0	0	0	342	993	53	12	-40	3,935	3,856	4,476	3,145	-1,331
0041	17,915	16,263	15,651	16,935	1,285	8,322	6,397	9,725	10,365	640	0	5	0	0	0	5,597	2,068	0	300	300	31,834	24,733	25,376	27,600	2,224
0050	80,803	89,736	112,219	107,959	-4,260	197,382	198,569	264,373	289,703	25,329	34	88	0	0	0	38,592	39,052	37,530	37,407	-123	316,811	327,445	414,123	435,069	20,946
0070	673	970	998	1,053	55	49	84	123	60	-63	10	9	0	0	0	151	509	0	0	0	883	1,572	1,121	1,113	-7
Subtotal: *NPS*	**107,091**	**114,886**	**137,796**	**135,653**	**-2,143**	**207,239**	**205,776**	**276,011**	**300,998**	**24,987**	**60**	**177**	**0**	**0**	**0**	**44,682**	**42,636**	**37,598**	**37,719**	**122**	**359,071**	**363,474**	**451,405**	**474,371**	**22,966**
Total budget	**131,635**	**141,693**	**171,109**	**171,338**	**229**	**217,034**	**216,335**	**289,317**	**315,919**	**26,602**	**60**	**339**	**0**	**0**	**0**	**44,959**	**42,832**	**37,802**	**37,764**	**-39**	**393,688**	**401,199**	**498,229**	**525,021**	**26,792**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	18	8	5	3	-2	7	3	6	4	-2	0	0	0	0	0	1	1	0	0	0	26	11	11	7	-4
0011	218	251	314	317	3	93	97	121	131	9	0	0	0	0	0	2	2	2	0	-2	314	350	438	448	10
Total FTEs	**236**	**258**	**319**	**320**	**1**	**100**	**99**	**127**	**135**	**7**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**2**	**0**	**-2**	**339**	**361**	**449**	**455**	**6**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,374	20,464	24,943	26,538	1,595	694	1,141	1,490	1,836	346	21	119	250	366	116	19,088	21,723	26,683	28,740	2,057
0012	938	190	297	271	-26	0	1	62	0	-62	0	1	0	0	0	938	192	358	271	-88
0013	231	137	0	0	0	3	5	0	0	0	0	0	0	0	0	234	142	0	0	0
0014	4,115	4,443	5,856	6,169	312	155	243	358	422	64	5	39	58	84	27	4,274	4,726	6,272	6,675	402
0015	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	0	0	0
Subtotal: *PS*	**23,667**	**25,259**	**31,096**	**32,978**	**1,881**	**852**	**1,389**	**1,910**	**2,258**	**348**	**25**	**159**	**307**	**450**	**143**	**24,545**	**26,807**	**33,313**	**35,686**	**2,372**
0020	203	182	199	154	-45	13	5	8	10	2	30	18	17	26	8	246	205	224	190	-34
0030	20	17	21	38	17	0	0	0	0	0	0	0	0	0	0	20	17	21	38	17
0031	534	619	563	584	21	0	4	2	3	2	0	5	0	0	0	534	628	564	587	23
0032	4,681	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	6,167	930
0034	29	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	29	30	45	36	-9
0035	55	26	101	356	255	0	0	0	0	0	0	0	0	0	0	55	26	101	356	255
0040	1,756	1,754	2,150	1,717	-433	19	67	23	292	269	361	333	563	323	-240	2,136	2,155	2,736	2,331	-404
0041	16,975	14,442	14,504	16,131	1,627	868	1,340	1,040	628	-412	72	481	107	177	70	17,915	16,263	15,651	16,935	1,285
0050	78,093	87,975	110,516	106,480	-4,036	2,675	1,733	1,673	1,465	-209	35	29	30	15	-15	80,803	89,736	112,219	107,959	-4,260
0070	647	902	955	1,022	67	8	58	20	21	1	18	9	23	10	-12	673	970	998	1,053	55
Subtotal: *NPS*	**102,991**	**110,803**	**134,290**	**132,684**	**-1,606**	**3,583**	**3,207**	**2,766**	**2,418**	**-348**	**516**	**876**	**740**	**551**	**-189**	**107,091**	**114,886**	**137,796**	**135,653**	**-2,143**
Total budget	**126,659**	**136,062**	**165,387**	**165,662**	**275**	**4,436**	**4,597**	**4,676**	**4,676**	**0**	**541**	**1,034**	**1,047**	**1,001**	**-46**	**131,635**	**141,693**	**171,109**	**171,338**	**229**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	17	7	4	3	-1	0	1	1	0	-1	0	0	0	0	0	18	8	5	3	-2
0011	210	239	292	291	-1	9	11	19	22	3	0	0	3	4	1	218	251	314	317	3
Total FTEs	**227**	**246**	**296**	**294**	**-2**	**9**	**12**	**20**	**22**	**2**	**0**	**0**	**3**	**4**	**1**	**236**	**258**	**319**	**320**	**1**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$165,662	293.80
Subtotal: Local Fund			**$165,662**	**293.80**
Dedicated Taxes				
	0111	HEALTHY SCHOOLS FUND	$4,676	21.85
Subtotal: Dedicated Taxes			**$4,676**	**21.85**
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$200	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	4.00
	6007	SITE EVALUATION	$281	0.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,001**	**4.40**
Subtotal: General Fund			**$171,338**	**320.05**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	19.05
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$15,000	0.00
Subtotal: Federal Payments			**$55,000**	**19.05**
Federal Grant Fund				
	52377A	SCHOOL IMPROVEMENT GRANT	$249	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$778	0.65
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	$625	0.90
	71600A	CHILD CARE PARTNERSHIP EARLY HEAD	$300	0.00
	71NAEP	NAEP STATE TASK COORDINATOR	$5	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$112	1.00
	72377A	SCHOOL IMPROVEMENT GRANT	$1,225	0.35
	72CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$100	1.00
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	$253	1.10

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81600A	CHILD CARE PARTNERSHIP EARLY HEAD START	$972	1.00
	81CAA1	CHILD CARE AND ADULT CARE FUND	$116	1.00
	81CAC1	CASG AND ADULT CARE - CASH FOR COMMODITY	$70	0.00
	81CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$1,000	0.00
	81CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$15	0.00
	81CCDF	CHILD CARE DEVELOPMENT MATCHING	$899	0.00
	81CCDM	CHILD CARE DEVELOPMENT MANDATORY	$4,567	0.00
	81HSSC	HEAD START STATE COLLABORATION	$160	1.00
	81NAEP	NAEP STATE TASK COORDINATOR	$83	0.00
	81NSB1	NATIONAL SCHOOL BREAKFAST	$2,500	0.00
	81NSL1	NATIONAL SCHOOL LUNCH	$6,000	0.00
	81NSM1	SPECIAL MILK	$1	0.00
	81SAE1	STATE ADMINISTRATIVE EXPENSE	$884	8.35
	81SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$1,250	0.00
	81SSA1	SUMMER FOOD SERVICE ADMIN FUND	$255	4.55
	82002A	ADULT EDUCATION - STATE ADMINISTERED	$887	0.00
	82010A	TITLE I - GRANTS TO LEAS	$8,997	0.00
	82013A	TITLE I - D: NEGLECTED AND DELINQUENT	$24	0.00
	82027A	IDEA PART B, SEC. 611	$2,279	1.00
	82048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,557	4.00
	82173A	IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	$57	0.00
	82181A	SPECIAL ED - INFANTS & TODDLERS	$300	0.00
	82196A	EDUCATION FOR HOMELESS CHILDREN AND YOUT	$91	0.00
	82287C	21ST CENTURY CLC	$1,716	0.00
	82365A	TITLE III, PART A - ENGLISH LANGUAGE ACQ	$310	0.00
	82367A	TITLE II - A	$1,136	0.00
	82369A	STATE ASSESSMENT AND RELATED GRANT	$1,476	0.00
	85079A	PROMOTING ADOLESCENT HEALTH	$309	3.00
	91CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	$700	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	91CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$9,000	0.00
	91CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$125	0.00
	91CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,099	0.00
	91FFV1	FRESH FRUITS AND VEGETABLES	$2,131	1.50
	91NAEP	NAEP STATE TASK COORDINATOR	$169	1.00
	91NSB1	NATIONAL SCHOOL BREAKFAST	$12,000	0.00
	91NSL1	NATIONAL SCHOOL LUNCH	$30,000	0.00
	91NSM1	SPECIAL MILK	$5	0.00
	91SAE1	STATE ADMINISTRATIVE EXPENSE	$118	0.00
	91SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$30	0.00
	91SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,500	0.00
	91TEF1	TEMPORARY EMERGENCY FOOD	$124	0.60
	91TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	$80	0.00
	92002A	ADULT EDUCATION - STATE ADMINISTERED	$1,268	0.00
	92010A	TITLE 1 GRANTS TO LEAS	$47,884	6.95
	92013A	TITLE 1 D NEGLECTED AND DELINQUENT	$159	0.00
	92027A	IDEA PART B SEC. 611	$20,639	19.00
	92048A	VOCATIONAL EDUCATION - BASIC GRANTS TO S	$3,751	0.00
	92173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$230	0.00
	92181A	SPECIAL ED - INFANTS AND TODDLERS	$2,439	19.00
	92196A	EDUCATION FOR HOMELESS CHILDREN	$350	1.00
	92287C	TITLE IV PART B - 21ST CENTURY CLC	$5,251	1.65
	92365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	$1,115	0.00
	92367A	TITLE II A - IMPROVING TEACHER QUALITY	$10,366	0.95
	92369A	STATE ASSESSMENTS AND RELATED GRANTS	$3,321	6.00
	92CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	$5,264	17.20
	A2002A	ADULT EDUCATION - STATE ADMINISTERED	$254	0.00
	A2010A	TITLE I GRANTS TO LEA'S	$9,435	0.00
	A2013A	TITLE 1 D NEGLECTED AND DELINQUENT	$32	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	A2027A	IDEA PART B, SEC. 611	$3,692	0.00
	A2048A	VOCATIONAL EDUCATION - BASIC GRANT TO S	$843	0.00
	A2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$46	0.00
	A2196A	EDUCATION FOR HOMELESS CHILDREN	$41	0.00
	A2287C	TITLE IV PART B - 21 ST CENTURY CLC	$1,143	0.00
	A2365A	TITLE III PART A ENGLISH LANGUAGE	$205	0.00
	A2367A	TITLE II PART A IMPROVING TEACHER QUALIT	$1,933	0.00
	A2369A	STATE ASSESSMENTS AND RELATED GRANTS	$656	0.00
	CHOICE	DC SCHOOL CHOICE	$32,448	6.25
	EQNSLE	NSLE - EQUIPMENT ASSISTANCE	$57	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	INDRCT	INDRECT COST POOL GRANT	$442	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$6,990	1.50
Subtotal: Federal Grant Fund			**$260,919**	**115.50**
Subtotal: Federal Resources			**$315,919**	**134.55**
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
	0736	MOU - OSSE / DCPS	$300	0.00
Subtotal: Operating Intra-District Funds			**$37,764**	**0.40**
Subtotal: Intra-District Funds			**$37,764**	**0.40**
Total: Office of the State Superintendent of Education			**$525,021**	**455.00**

District of Columbia Public Charter Schools Name	GC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**											
ADMINISTRATIVE EXPENSE	1001	166	164	172	172	0	172	0	172	0	0	0
DC CHARTER SCHOOLS	1100	738,677	779,505	813,567	889,207	75,640	889,207	0	889,207	0	0	0
Subtotal: DC CHARTER SCHOOLS		**738,844**	**779,669**	**813,738**	**889,379**	**75,640**	**889,379**	**0**	**889,379**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**738,844**	**779,669**	**813,738**	**889,379**	**75,640**	**889,379**	**0**	**889,379**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	166	164	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	164	172	172	0
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	889,089	75,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	889,089	75,640
Subtotal: *NPS*	738,677	779,505	813,567	889,207	75,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,677	779,505	813,567	889,207	75,640
Total 1000	738,844	779,669	813,738	889,379	75,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	889,379	75,640

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	738,844	779,669	813,738	889,379	75,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	889,379	75,640

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	166	164	172	172	0	0	0	0	0	0	0	0	0	0	0	166	164	172	172	0
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	889,089	75,640	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	889,089	75,640
Subtotal: *NPS*	738,677	779,505	813,567	889,207	75,640	0	0	0	0	0	0	0	0	0	0	738,677	779,505	813,567	889,207	75,640
Total 1000	738,844	779,669	813,738	889,379	75,640	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	889,379	75,640

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	738,844	779,669	813,738	889,379	75,640	0	0	0	0	0	0	0	0	0	0	738,844	779,669	813,738	889,379	75,640

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	**166**	**164**	**172**	**172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**166**	**164**	**172**	**172**	**0**
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	889,089	75,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	889,089	75,640
Subtotal: *NPS*	**738,677**	**779,505**	**813,567**	**889,207**	**75,640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,677**	**779,505**	**813,567**	**889,207**	**75,640**
Total budget	**738,844**	**779,669**	**813,738**	**889,379**	**75,640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,844**	**779,669**	**813,738**	**889,379**	**75,640**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**0**

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	129	133	133	0	0	0	0	0	0	0	0	0	0	0	130	129	133	133	0
0014	36	35	38	38	0	0	0	0	0	0	0	0	0	0	0	36	35	38	38	0
Subtotal: *PS*	**166**	**164**	**172**	**172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**166**	**164**	**172**	**172**	**0**
0040	115	0	118	118	0	0	0	0	0	0	0	0	0	0	0	115	0	118	118	0
0050	738,563	779,505	813,449	889,089	75,640	0	0	0	0	0	0	0	0	0	0	738,563	779,505	813,449	889,089	75,640
Subtotal: *NPS*	**738,677**	**779,505**	**813,567**	**889,207**	**75,640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,677**	**779,505**	**813,567**	**889,207**	**75,640**
Total budget	**738,844**	**779,669**	**813,738**	**889,379**	**75,640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,844**	**779,669**	**813,738**	**889,379**	**75,640**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	**1**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**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		$889,379	1.00
Subtotal: Local Fund			**$889,379**	**1.00**
Subtotal: General Fund			**$889,379**	**1.00**
Total: District of Columbia Public Charter Schools			**$889,379**	**1.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**											
UDC SUBSIDY	1100	71,942	77,671	78,180	87,353	9,173	87,353	0	87,353	0	0	0
Subtotal: UDC SUBSIDY		**71,942**	**77,671**	**78,180**	**87,353**	**9,173**	**87,353**	**0**	**87,353**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**71,942**	**77,671**	**78,180**	**87,353**	**9,173**	**87,353**	**0**	**87,353**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Subtotal: *NPS*	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Total 1000	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Total budget	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Subtotal: *NPS*	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Total 1000	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Total budget	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Subtotal: *NPS*	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**
Total budget	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	71,942	77,671	78,180	87,353	9,173	0	0	0	0	0	0	0	0	0	0	71,942	77,671	78,180	87,353	9,173
Subtotal: *NPS*	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**
Total budget	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,942**	**77,671**	**78,180**	**87,353**	**9,173**

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		$87,353	0.00
Subtotal: Local Fund			**$87,353**	**0.00**
Subtotal: General Fund			**$87,353**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$87,353**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	788	808	1,045	1,074	29	1,074	0	1,074	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	235	214	258	482	224	482	0	482	0	0	0
CONTRACTING AND PROCUREMENT	1020	406	414	440	465	25	465	0	465	0	0	0
PROPERTY MANAGEMENT	1030	1,269	1,282	1,292	1,368	76	1,368	0	1,368	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,330	1,318	1,454	136	1,454	0	1,454	0	0	0
LEGAL SERVICES	1060	434	522	564	585	21	585	0	585	0	0	0
FLEET MANAGEMENT	1070	610	594	642	636	-6	636	0	636	0	0	0
COMMUNICATIONS	1080	1,443	1,500	1,585	1,724	138	1,724	0	1,724	0	0	0
CUSTOMER SERVICE	1085	568	586	668	711	43	711	0	711	0	0	0
LANGUAGE ACCESS	1087	13	10	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	660	678	727	1,320	593	1,320	0	1,320	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,765**	**7,939**	**8,552**	**9,833**	**1,281**	**9,833**	**0**	**9,833**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	352	359	375	379	4	379	0	379	0	0	0
ACCOUNTING OPERATIONS	120F	454	480	504	602	98	602	0	602	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**806**	**839**	**879**	**981**	**102**	**981**	**0**	**981**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-24	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**											
INTERGOVERNMENTAL AFFAIRS	L210	155	159	155	160	5	160	0	160	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	205	236	252	252	0	252	0	252	0	0	0
Subtotal: CHIEF LIBRARIAN		**360**	**395**	**407**	**411**	**5**	**411**	**0**	**411**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**											
CHILDREN AND YOUNG ADULT SERVICES	L310	4,999	5,378	6,141	6,260	118	6,260	0	6,260	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,521	5,625	5,872	5,193	-679	5,019	10	5,029	164	0	0
NEIGHBORHOOD LIBRARIES	L330	16,438	16,346	16,144	16,265	121	16,248	0	16,248	0	17	0
ADULT SERVICES	L335	0	620	647	772	125	772	0	772	0	0	0

District of Columbia Public Library Name	CE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADAPTIVE SERVICES	L340	803	767	872	887	15	869	0	869	0	0	17
LITERACY RESOURCES	L350	1,234	1,235	1,269	1,343	74	393	0	393	949	0	0
TEENS OF DISTINCTION PROGRAM	L360	55	17	65	72	7	72	0	72	0	0	0
VOLUNTEERS	L370	70	76	78	82	4	82	0	82	0	0	0
COLLECTIONS	L380	5,190	5,759	7,349	7,916	567	7,916	0	7,916	0	0	0
LIBRARY PROGRAM INFORMATION	L390	181	60	60	60	0	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		**34,491**	**35,883**	**38,497**	**38,849**	**352**	**37,692**	**10**	**37,702**	**1,113**	**17**	**17**
BUSINESS OPERATIONS	**L400**											
CUSTODIAL AND MAINTENANCE	L410	6,335	6,289	6,031	6,325	295	6,320	5	6,325	0	0	0
PUBLIC SAFETY	L420	2,482	2,576	2,615	2,744	129	2,694	50	2,744	0	0	0
ASSET MANAGEMENT	L430	104	92	114	118	5	118	0	118	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	707	493	482	888	405	888	0	888	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,457	3,747	4,227	4,169	-58	2,879	1,291	4,169	0	0	0
Subtotal: BUSINESS OPERATIONS		**13,085**	**13,197**	**13,469**	**14,245**	**776**	**12,899**	**1,346**	**14,245**	**0**	**0**	**0**
Total: District of Columbia Public Library		**56,507**	**58,230**	**61,804**	**64,319**	**2,515**	**61,816**	**1,356**	**63,172**	**1,113**	**17**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,190	4,358	4,550	4,946	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,190	4,358	4,550	4,946	396
0012	244	269	375	513	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	269	375	513	138
0013	58	13	27	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	13	27	31	4
0014	932	990	1,246	1,398	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	932	990	1,246	1,398	151
0015	19	49	19	49	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	49	19	49	30
Subtotal: *PS*	5,442	5,678	6,218	6,937	719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,442	5,678	6,218	6,937	719
0020	129	73	80	118	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	73	80	118	39
0031	33	32	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	32	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	1,699	1,795	1,694	2,269	576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,795	1,694	2,269	576
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0070	204	360	424	371	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	360	424	371	-53
Subtotal: *NPS*	2,323	2,261	2,335	2,896	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	2,261	2,335	2,896	561
Total 1000	7,765	7,939	8,552	9,833	1,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,765	7,939	8,552	9,833	1,281

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	640	676	689	707	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	676	689	707	18
0012	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	146	152	174	197	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	152	174	197	23
0015	1	3	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	3	-2
Subtotal: *PS*	796	830	868	970	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	796	830	868	970	102
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	6	4	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	5	8	3
0041	3	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0	-3
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	11	11	0
Total 100F	806	839	879	981	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	806	839	879	981	102

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Subtotal: *PS*	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0

L200 Chief Librarian

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	239	251	250	256	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	251	250	256	6
0013	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-2	0	0	0
0014	56	59	63	66	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	59	63	66	2
Subtotal: *PS*	297	308	313	321	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	308	313	321	9
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	59	85	91	87	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	85	91	87	-4
0070	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0
Subtotal: *NPS*	63	88	94	90	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	88	94	90	-4
Total L200	360	395	407	411	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	395	407	411	5

L300 Library Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	20,884	21,667	21,423	21,860	437	23	10	0	0	0	0	0	0	0	0	0	0	0	0	0	20,907	21,677	21,423	21,860	437
0012	1,324	927	1,316	857	-459	246	276	279	359	80	0	0	0	0	0	0	0	0	0	0	1,570	1,203	1,594	1,216	-379
0013	766	448	660	480	-180	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	767	449	662	482	-180
0014	5,423	5,534	5,748	5,816	67	52	55	71	88	17	0	0	0	0	0	0	0	0	0	0	5,475	5,589	5,819	5,903	84
0015	36	21	0	21	21	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	36	23	0	21	21
Subtotal: *PS*	28,434	28,598	29,146	29,034	-112	321	344	351	448	97	0	0	0	0	0	0	0	0	0	0	28,755	28,942	29,497	29,482	-15
0020	148	130	152	129	-24	9	7	7	7	0	0	0	4	4	0	0	0	0	0	0	157	137	163	140	-24
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	981	1,863	2,309	2,191	-118	488	493	473	517	45	0	0	10	10	0	17	17	17	17	0	1,486	2,374	2,809	2,736	-73
0050	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0070	3,984	3,668	5,925	6,348	423	106	95	100	100	0	0	0	3	3	0	0	668	0	0	0	4,089	4,431	6,028	6,451	423
Subtotal: *NPS*	5,116	5,660	8,386	8,668	282	603	596	580	665	85	0	0	17	17	0	17	685	17	17	0	5,736	6,941	9,000	9,367	367
Total L300	33,550	34,258	37,532	37,702	170	924	940	931	1,113	182	0	0	17	17	0	17	685	17	17	0	34,491	35,883	38,497	38,849	352

L400 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,732	4,654	4,900	5,196	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,654	4,900	5,196	296
0012	287	308	333	382	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	308	333	382	49
0013	255	159	260	165	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	159	260	165	-95
0014	1,325	1,368	1,324	1,428	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,325	1,368	1,324	1,428	104
0015	198	303	124	303	179	0	0	0	0	0	0	0	0	0	0	13	16	0	0	0	212	319	124	303	179
Subtotal: *PS*	6,798	6,792	6,941	7,475	533	0	0	0	0	0	0	0	0	0	0	13	16	0	0	0	6,811	6,808	6,941	7,475	533
0020	148	210	226	233	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	210	226	233	8
0031	14	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	100	0	0	0
0040	4,235	4,669	4,839	5,458	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,235	4,669	4,839	5,458	618
0041	1,043	54	293	0	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	54	293	0	-293
0070	833	1,356	1,169	1,079	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	1,356	1,169	1,079	-90
Subtotal: *NPS*	6,273	6,389	6,527	6,770	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,273	6,389	6,527	6,770	243
Total L400	13,071	13,181	13,469	14,245	776	0	0	0	0	0	0	0	0	0	0	13	16	0	0	0	13,085	13,197	13,469	14,245	776

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total budget	55,552	56,589	60,838	63,172	2,333	924	940	931	1,113	182	0	0	17	17	0	30	701	17	17	0	56,507	58,230	61,804	64,319	2,515

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,190	4,358	4,550	4,946	396	0	0	0	0	0	0	0	0	0	0	4,190	4,358	4,550	4,946	396
0012	244	269	375	513	138	0	0	0	0	0	0	0	0	0	0	244	269	375	513	138
0013	58	13	27	31	4	0	0	0	0	0	0	0	0	0	0	58	13	27	31	4
0014	932	990	1,246	1,398	151	0	0	0	0	0	0	0	0	0	0	932	990	1,246	1,398	151
0015	19	49	19	49	30	0	0	0	0	0	0	0	0	0	0	19	49	19	49	30
Subtotal: *PS*	5,442	5,678	6,218	6,937	719	0	0	0	0	0	0	0	0	0	0	5,442	5,678	6,218	6,937	719
0020	129	73	80	118	39	0	0	0	0	0	0	0	0	0	0	129	73	80	118	39
0031	33	32	137	137	0	0	0	0	0	0	0	0	0	0	0	33	32	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	1,699	1,795	1,694	2,269	576	0	0	0	0	0	0	0	0	0	0	1,699	1,795	1,694	2,269	576
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0070	204	360	424	371	-53	0	0	0	0	0	0	0	0	0	0	204	360	424	371	-53
Subtotal: *NPS*	2,323	2,261	2,335	2,896	561	0	0	0	0	0	0	0	0	0	0	2,323	2,261	2,335	2,896	561
Total 1000	7,765	7,939	8,552	9,833	1,281	0	0	0	0	0	0	0	0	0	0	7,765	7,939	8,552	9,833	1,281

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	640	676	689	707	18	0	0	0	0	0	0	0	0	0	0	640	676	689	707	18
0012	0	0	0	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	146	152	174	197	23	0	0	0	0	0	0	0	0	0	0	146	152	174	197	23
0015	1	3	5	3	-2	0	0	0	0	0	0	0	0	0	0	1	3	5	3	-2
Subtotal: *PS*	796	830	868	970	102	0	0	0	0	0	0	0	0	0	0	796	830	868	970	102
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0040	6	4	5	8	3	0	0	0	0	0	0	0	0	0	0	6	4	5	8	3
0041	3	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	3	3	3	0	-3
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	10	8	11	11	0	0	0	0	0	0	0	0	0	0	0	10	8	11	11	0
Total 100F	806	839	879	981	102	0	0	0	0	0	0	0	0	0	0	806	839	879	981	102

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Subtotal: *PS*	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	239	251	250	256	6	0	0	0	0	0	0	0	0	0	0	239	251	250	256	6
0013	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-2	0	0	0
0014	56	59	63	66	2	0	0	0	0	0	0	0	0	0	0	56	59	63	66	2
Subtotal: *PS*	297	308	313	321	9	0	0	0	0	0	0	0	0	0	0	297	308	313	321	9
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	59	85	91	87	-4	0	0	0	0	0	0	0	0	0	0	59	85	91	87	-4
0070	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0
Subtotal: *NPS*	63	88	94	90	-4	0	0	0	0	0	0	0	0	0	0	63	88	94	90	-4
Total L200	360	395	407	411	5	0	0	0	0	0	0	0	0	0	0	360	395	407	411	5

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	20,884	21,667	21,423	21,860	437	0	0	0	0	0	0	0	0	0	0	20,884	21,667	21,423	21,860	437
0012	1,324	927	1,316	857	-459	0	0	0	0	0	0	0	0	0	0	1,324	927	1,316	857	-459
0013	766	448	660	480	-180	0	0	0	0	0	0	0	0	0	0	766	448	660	480	-180
0014	5,423	5,534	5,748	5,816	67	0	0	0	0	0	0	0	0	0	0	5,423	5,534	5,748	5,816	67
0015	36	21	0	21	21	0	0	0	0	0	0	0	0	0	0	36	21	0	21	21
Subtotal: *PS*	28,434	28,598	29,146	29,034	-112	0	0	0	0	0	0	0	0	0	0	28,434	28,598	29,146	29,034	-112
0020	148	130	147	124	-24	0	0	0	0	0	0	0	5	5	0	148	130	152	129	-24
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	981	1,863	2,309	2,191	-118	0	0	0	0	0	0	0	0	0	0	981	1,863	2,309	2,191	-118
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3,984	3,668	5,920	6,343	423	0	0	0	0	0	0	0	5	5	0	3,984	3,668	5,925	6,348	423
Subtotal: *NPS*	5,116	5,660	8,376	8,658	282	0	0	0	0	0	0	0	10	10	0	5,116	5,660	8,386	8,668	282
Total L300	33,550	34,258	37,522	37,692	170	0	0	0	0	0	0	0	10	10	0	33,550	34,258	37,532	37,702	170

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,732	4,654	4,900	5,196	296	0	0	0	0	0	0	0	0	0	0	4,732	4,654	4,900	5,196	296
0012	287	308	333	382	49	0	0	0	0	0	0	0	0	0	0	287	308	333	382	49
0013	255	159	260	165	-95	0	0	0	0	0	0	0	0	0	0	255	159	260	165	-95
0014	1,325	1,368	1,324	1,428	104	0	0	0	0	0	0	0	0	0	0	1,325	1,368	1,324	1,428	104
0015	198	303	124	303	179	0	0	0	0	0	0	0	0	0	0	198	303	124	303	179
Subtotal: *PS*	6,798	6,792	6,941	7,475	533	0	0	0	0	0	0	0	0	0	0	6,798	6,792	6,941	7,475	533
0020	148	210	226	233	8	0	0	0	0	0	0	0	0	0	0	148	210	226	233	8
0031	14	0	0	0	0	0	0	0	0	0	0	100	0	0	0	14	100	0	0	0
0040	4,143	4,393	4,037	4,706	668	0	0	0	0	0	92	276	802	752	-50	4,235	4,669	4,839	5,458	618

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	666	54	293	0	-293	0	0	0	0	0	376	0	0	0	0	1,043	54	293	0	-293
0070	823	1,030	466	486	20	0	0	0	0	0	10	326	703	594	-109	833	1,356	1,169	1,079	-90
Subtotal: *NPS*	5,795	5,687	5,022	5,424	402	0	0	0	0	0	478	702	1,505	1,346	-159	6,273	6,389	6,527	6,770	243
Total L400	12,593	12,479	11,964	12,899	935	0	0	0	0	0	478	702	1,505	1,346	-159	13,071	13,181	13,469	14,245	776
Total budget	55,074	55,887	59,323	61,816	2,492	0	0	0	0	0	478	702	1,515	1,356	-159	55,552	56,589	60,838	63,172	2,333

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,685	31,606	31,812	32,965	1,154	23	10	0	0	0	0	0	0	0	0	0	0	0	0	0	30,708	31,616	31,812	32,965	1,154
0012	1,855	1,504	2,024	1,815	-209	246	276	279	359	80	0	0	0	0	0	0	0	0	0	0	2,101	1,780	2,303	2,173	-130
0013	1,089	618	946	676	-270	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1,090	620	948	678	-270
0014	7,883	8,078	8,556	8,904	348	52	55	71	88	17	0	0	0	0	0	0	0	0	0	0	7,934	8,133	8,626	8,991	365
0015	255	377	148	377	229	0	1	0	0	0	0	0	0	0	0	13	16	0	0	0	268	394	148	377	229
Subtotal: *PS*	**41,767**	**42,183**	**43,486**	**44,737**	**1,251**	**321**	**344**	**351**	**448**	**97**	**0**	**0**	**0**	**0**	**0**	**13**	**16**	**0**	**0**	**0**	**42,101**	**42,542**	**43,837**	**45,185**	**1,348**
0020	430	416	461	484	23	9	7	7	7	0	0	0	4	4	0	0	0	0	0	0	438	424	473	496	23
0031	51	132	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	132	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	6,979	8,417	8,938	10,013	1,075	488	493	473	517	45	0	0	10	10	0	17	17	17	17	0	7,484	8,927	9,438	10,558	1,120
0041	1,268	57	296	0	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	57	296	0	-296
0050	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0070	5,023	5,384	7,519	7,800	280	106	95	100	100	0	0	0	3	3	0	0	668	0	0	0	5,128	6,147	7,622	7,903	280
Subtotal: *NPS*	**13,786**	**14,406**	**17,352**	**18,435**	**1,082**	**603**	**596**	**580**	**665**	**85**	**0**	**0**	**17**	**17**	**0**	**17**	**685**	**17**	**17**	**0**	**14,405**	**15,688**	**17,967**	**19,134**	**1,167**
Total budget	**55,552**	**56,589**	**60,838**	**63,172**	**2,333**	**924**	**940**	**931**	**1,113**	**182**	**0**	**0**	**17**	**17**	**0**	**30**	**701**	**17**	**17**	**0**	**56,507**	**58,230**	**61,804**	**64,319**	**2,515**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	113	41	46	40	-6	5	6	4	6	1	0	0	0	0	0	0	0	0	0	0	117	46	51	46	-5
0011	430	492	512	519	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	492	512	519	7
Total FTEs	**542**	**532**	**558**	**559**	**1**	**5**	**6**	**4**	**6**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**547**	**538**	**563**	**565**	**2**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,685	31,606	31,812	32,965	1,154	0	0	0	0	0	0	0	0	0	0	30,685	31,606	31,812	32,965	1,154
0012	1,855	1,504	2,024	1,815	-209	0	0	0	0	0	0	0	0	0	0	1,855	1,504	2,024	1,815	-209
0013	1,089	618	946	676	-270	0	0	0	0	0	0	0	0	0	0	1,089	618	946	676	-270
0014	7,883	8,078	8,556	8,904	348	0	0	0	0	0	0	0	0	0	0	7,883	8,078	8,556	8,904	348
0015	255	377	148	377	229	0	0	0	0	0	0	0	0	0	0	255	377	148	377	229
Subtotal: *PS*	**41,767**	**42,183**	**43,486**	**44,737**	**1,251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,767**	**42,183**	**43,486**	**44,737**	**1,251**
0020	430	416	456	479	23	0	0	0	0	0	0	0	5	5	0	430	416	461	484	23
0031	51	32	137	137	0	0	0	0	0	0	0	100	0	0	0	51	132	137	137	0
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0040	6,887	8,141	8,136	9,261	1,125	0	0	0	0	0	92	276	802	752	-50	6,979	8,417	8,938	10,013	1,075
0041	892	57	296	0	-296	0	0	0	0	0	376	0	0	0	0	1,268	57	296	0	-296
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,013	5,058	6,811	7,201	389	0	0	0	0	0	10	326	708	599	-109	5,023	5,384	7,519	7,800	280
Subtotal: *NPS*	**13,307**	**13,705**	**15,837**	**17,079**	**1,241**	**0**	**0**	**0**	**0**	**0**	**478**	**702**	**1,515**	**1,356**	**-159**	**13,786**	**14,406**	**17,352**	**18,435**	**1,082**
Total budget	**55,074**	**55,887**	**59,323**	**61,816**	**2,492**	**0**	**0**	**0**	**0**	**0**	**478**	**702**	**1,515**	**1,356**	**-159**	**55,552**	**56,589**	**60,838**	**63,172**	**2,333**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	113	41	46	40	-6	0	0	0	0	0	0	0	0	0	0	113	41	46	40	-6
0011	430	492	512	519	7	0	0	0	0	0	0	0	0	0	0	430	492	512	519	7
Total FTEs	**542**	**532**	**558**	**559**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**542**	**532**	**558**	**559**	**1**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$61,816	559.30
Subtotal: Local Fund			**$61,816**	**559.30**
Special Purpose Revenue Funds ('O'Type)				
	6108	COPIES AND PRINTING	$201	0.00
	6150	SLD E-RATE REIMBURSEMENT	$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	$55	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,356**	**0.00**
Subtotal: General Fund			**$63,172**	**559.30**
Federal Resources				
Federal Grant Fund				
	73NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	$164	1.00
	LSTA82	LIBRARY SERVICES & TECHNOLOGY ACT - 2018	$949	4.50
Subtotal: Federal Grant Fund			**$1,113**	**5.50**
Subtotal: Federal Resources			**$1,113**	**5.50**
Private Funds				
Private Donations				
	8451	PRIVATE DONATIONS - TRUST	$17	0.00
Subtotal: Private Donations			**$17**	**0.00**
Subtotal: Private Funds			**$17**	**0.00**
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			**$64,319**	**564.80**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**											
AGENCY MANAGEMENT PROGRAM	1000	0	721	9,110	8,525	-585	0	8,525	8,525	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**8,525**	**8,525**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**8,525**	**8,525**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	0	1,870	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870
0050	0	721	9,110	6,356	-2,754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	6,356	-2,754
0070	0	0	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
Subtotal: *NPS*	0	721	9,110	8,525	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	8,525	-585
Total 0010	0	721	9,110	8,525	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	8,525	-585
Total budget	0	721	9,110	8,525	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	8,525	-585

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148	0	0	0	148	148
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870	0	0	0	1,870	1,870
0050	0	721	0	0	0	0	0	0	0	0	0	0	9,110	6,356	-2,754	0	721	9,110	6,356	-2,754
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151	0	0	0	151	151
Subtotal: *NPS*	0	721	0	0	0	0	0	0	0	0	0	0	9,110	8,525	-585	0	721	9,110	8,525	-585
Total 0010	0	721	0	0	0	0	0	0	0	0	0	0	9,110	8,525	-585	0	721	9,110	8,525	-585
Total budget	0	721	0	0	0	0	0	0	0	0	0	0	9,110	8,525	-585	0	721	9,110	8,525	-585

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0040	0	0	0	1,870	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870
0050	0	721	9,110	6,356	-2,754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,110	6,356	-2,754
0070	0	0	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
Subtotal: *NPS*	**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**721**	**9,110**	**8,525**	**-585**
Total budget	**0**	**721**	**9,110**	**8,525**	**-585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**721**	**9,110**	**8,525**	**-585**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148	0	0	0	148	148
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870	0	0	0	1,870	1,870
0050	0	721	0	0	0	0	0	0	0	0	0	0	9,110	6,356	-2,754	0	721	9,110	6,356	-2,754
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151	0	0	0	151	151
Subtotal: *NPS*	**0**	**721**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,110**	**8,525**	**-585**	**0**	**721**	**9,110**	**8,525**	**-585**
Total budget	**0**	**721**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,110**	**8,525**	**-585**	**0**	**721**	**9,110**	**8,525**	**-585**

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	$8,525	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$8,525**	**0.00**
Subtotal: General Fund			**$8,525**	**0.00**
Total: District of Columbia Public Charter School Board			**$8,525**	**0.00**

Non-Public Tuition Name	GN0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**											
NON-PUBLIC TUITION	0100	64,546	63,075	68,123	61,573	-6,551	61,573	0	61,573	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,546	1,678	1,898	1,927	29	1,927	0	1,927	0	0	0
Subtotal: NON-PUBLIC TUITION		**66,092**	**64,753**	**70,021**	**63,500**	**-6,521**	**63,500**	**0**	**63,500**	**0**	**0**	**0**
YR END CLOSE	**9090**											
YR END CLOSE	9960	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Non-Public Tuition		**66,092**	**64,752**	**70,021**	**63,500**	**-6,521**	**63,500**	**0**	**63,500**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	327	392	389	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	327	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,546	1,678	1,898	1,927	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,678	1,898	1,927	29
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	61,524	-6,585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	61,524	-6,585
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	64,546	63,075	68,123	61,573	-6,551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,546	63,075	68,123	61,573	-6,551
Total 1000	66,092	64,753	70,021	63,500	-6,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,092	64,753	70,021	63,500	-6,521

9090 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9090	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	66,092	64,752	70,021	63,500	-6,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,092	64,752	70,021	63,500	-6,521

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	327	392	389	-3	0	0	0	0	0	0	0	0	0	0	292	327	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,546	1,678	1,898	1,927	29	0	0	0	0	0	0	0	0	0	0	1,546	1,678	1,898	1,927	29
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	61,524	-6,585	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	61,524	-6,585
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	64,546	63,075	68,123	61,573	-6,551	0	0	0	0	0	0	0	0	0	0	64,546	63,075	68,123	61,573	-6,551
Total 1000	66,092	64,753	70,021	63,500	-6,521	0	0	0	0	0	0	0	0	0	0	66,092	64,753	70,021	63,500	-6,521

9090 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9090	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	66,092	64,752	70,021	63,500	-6,521	0	0	0	0	0	0	0	0	0	0	66,092	64,752	70,021	63,500	-6,521

GN0 Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	326	392	389	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	326	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,546**	**1,677**	**1,898**	**1,927**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,677**	**1,898**	**1,927**	**29**
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	61,524	-6,585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	61,524	-6,585
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	**64,546**	**63,075**	**68,123**	**61,573**	**-6,551**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,546**	**63,075**	**68,123**	**61,573**	**-6,551**
Total budget	**66,092**	**64,752**	**70,021**	**63,500**	**-6,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,092**	**64,752**	**70,021**	**63,500**	**-6,521**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	18	0
Total FTEs	**15**	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,251	1,349	1,506	1,538	32	0	0	0	0	0	0	0	0	0	0	1,251	1,349	1,506	1,538	32
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	292	326	392	389	-3	0	0	0	0	0	0	0	0	0	0	292	326	392	389	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,546**	**1,677**	**1,898**	**1,927**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,677**	**1,898**	**1,927**	**29**
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	4	7	37	30	0	0	0	0	0	0	0	0	0	0	7	4	7	37	30
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	64,539	63,055	68,108	61,524	-6,585	0	0	0	0	0	0	0	0	0	0	64,539	63,055	68,108	61,524	-6,585
0070	0	16	5	10	5	0	0	0	0	0	0	0	0	0	0	0	16	5	10	5
Subtotal: *NPS*	**64,546**	**63,075**	**68,123**	**61,573**	**-6,551**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,546**	**63,075**	**68,123**	**61,573**	**-6,551**
Total budget	**66,092**	**64,752**	**70,021**	**63,500**	**-6,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,092**	**64,752**	**70,021**	**63,500**	**-6,521**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15	18	18	18	0	0	0	0	0	0	0	0	0	0	0	15	18	18	18	0
Total FTEs	**15**	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**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		$63,500	18.00
Subtotal: Local Fund			**$63,500**	**18.00**
Subtotal: General Fund			**$63,500**	**18.00**
Total: Non-Public Tuition			**$63,500**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-55	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**											
		1	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**											
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,239	21,231	14,410	5,017	-9,393	4,582	0	4,582	0	0	435
HUMAN RESOURCES	T102	931	1,260	1,366	1,571	206	1,571	0	1,571	0	0	0
FISCAL MANAGEMENT	T103	678	987	1,285	1,410	125	767	0	767	0	0	642
Subtotal: OFFICE OF DIRECTOR		**17,848**	**23,478**	**17,061**	**7,998**	**-9,063**	**6,920**	**0**	**6,920**	**0**	**0**	**1,078**
DATA ANALYSIS AND SUPPORT	**T200**											
TRAINING COORDINATION AND LOGISTIC	T202	161	170	0	0	0	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	669	869	623	995	372	541	0	541	0	0	454
ADMINISTRATIVE SUPPORT	T205	459	764	510	806	296	806	0	806	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		**1,289**	**1,803**	**1,133**	**1,801**	**668**	**1,347**	**0**	**1,347**	**0**	**0**	**454**
PARENT RESOURCE CENTER	**T300**											
PARENT RESOURCE CENTER	T301	2,067	2,422	2,785	3,096	311	2,996	0	2,996	0	0	100
Subtotal: PARENT RESOURCE CENTER		**2,067**	**2,422**	**2,785**	**3,096**	**311**	**2,996**	**0**	**2,996**	**0**	**0**	**100**
ROUTING AND SCHEDULING	**T400**											
ROUTING AND SCHEDULING	T401	565	623	822	683	-139	683	0	683	0	0	0
Subtotal: ROUTING AND SCHEDULING		**565**	**623**	**822**	**683**	**-139**	**683**	**0**	**683**	**0**	**0**	**0**
AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	**T500**											
INVESTIGATIONS	T501	1,217	1,333	1,158	1,109	-49	1,109	0	1,109	0	0	0
PERFORMANCE MANAGEMENT	T502	0	0	356	388	32	388	0	388	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	0	390	412	22	412	0	412	0	0	0

Special Education Transportation Name	GO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT		**1,217**	**1,333**	**1,904**	**1,909**	**5**	**1,909**	**0**	**1,909**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**											
TERMINAL OPERATIONS CONTROL	T601	4,446	4,957	5,345	12,232	6,888	5,587	0	5,587	0	0	6,645
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,159	15,796	16,867	16,318	-549	16,318	0	16,318	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,449	20,826	21,407	21,325	-81	21,325	0	21,325	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,935	16,541	16,805	16,347	-458	16,347	0	16,347	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,877	14,297	13,183	12,728	-456	12,728	0	12,728	0	0	0
Subtotal: TERMINAL OPERATIONS		**71,867**	**72,417**	**73,607**	**78,950**	**5,343**	**72,305**	**0**	**72,305**	**0**	**0**	**6,645**
FLEET AND FACILITIES MANAGEMENT	**T700**											
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	0	652	614	527	-86	327	0	327	0	0	200
FACILITIES MANAGEMENT	T702	368	382	356	407	50	401	0	401	0	0	6
FLEET MANAGEMENT	T703	4,885	5,247	4,011	6,668	2,657	3,150	0	3,150	0	0	3,518
Subtotal: FLEET AND FACILITIES MANAGEMENT		**5,253**	**6,280**	**4,981**	**7,602**	**2,621**	**3,878**	**0**	**3,878**	**0**	**0**	**3,724**
Total: Special Education Transportation		**100,107**	**108,301**	**102,292**	**102,039**	**-254**	**90,039**	**0**	**90,039**	**0**	**0**	**12,000**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: *PS*	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Total 9960	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-10	0	0	0
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,485	2,076	2,158	2,402	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	2,076	2,158	2,402	243
0012	123	106	117	127	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	106	117	127	10
0013	8	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	375	493	705	769	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	493	705	769	63
0015	19	43	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	43	0	42	42
Subtotal: *PS*	2,010	2,737	2,981	3,340	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,737	2,981	3,340	359
0020	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	154	253	0	60	60	153	253	40	60	20
0030	73	209	195	1,364	1,169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	209	195	1,364	1,169
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	410	0	0	0	41	410	0	0	0
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	30	272	556	0	-556	0	0	0	0	0	0	0	0	0	0	5,078	4,925	4,750	922	-3,828	5,108	5,197	5,306	922	-4,384
0041	3	2	82	0	-82	0	0	0	0	0	0	0	0	0	0	8,783	10,040	5,250	1	-5,249	8,785	10,042	5,332	1	-5,331
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	110	2,011	0	20	20	134	2,019	165	20	-145
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	1,361	0	75	75	305	1,361	0	75	75

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	1,381	1,740	4,080	3,581	-499	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	1,078	-8,922	15,839	20,740	14,080	4,658	-9,422
Total T100	3,390	4,477	7,061	6,920	-140	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	1,078	-8,922	17,848	23,478	17,061	7,998	-9,063

T200 Data Analysis And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	534	582	370	411	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	582	370	411	41
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	129	147	115	125	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	147	115	125	10
0015	7	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	5	5
Subtotal: *PS*	680	740	484	541	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	740	484	541	56
0031	459	757	510	806	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	757	510	806	296
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	21	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	301	0	0	0
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	129	5	89	454	365
Subtotal: *NPS*	608	1,063	649	806	158	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	608	1,063	649	1,260	612
Total T200	1,289	1,803	1,133	1,347	214	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	1,289	1,803	1,133	1,801	668

T300 Parent Resource Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,478	1,795	1,911	2,172	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,795	1,911	2,172	261
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0014	407	456	592	660	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	456	592	660	68
0015	165	164	249	164	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	164	249	164	-85
Subtotal: *PS*	2,055	2,422	2,752	2,996	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,055	2,422	2,752	2,996	244
0020	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0041	12	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	12	0	25	100	75
Subtotal: *NPS*	12	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	12	0	33	100	67
Total T300	2,067	2,422	2,785	2,996	211	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	2,067	2,422	2,785	3,096	311

T400 Routing And Scheduling

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	451	490	472	519	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	490	472	519	48
0014	110	128	146	158	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	128	146	158	12
0015	4	6	189	6	-184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	189	6	-184
Subtotal: *PS*	565	623	807	683	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	623	807	683	-124
0020	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total T400	565	623	822	683	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	623	822	683	-139

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	930	1,064	1,317	1,458	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	930	1,064	1,317	1,458	141
0013	38	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	7	0	0	0
0014	242	254	408	443	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	254	408	443	35
0015	7	7	175	8	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	175	8	-167
Subtotal: *PS*	1,217	1,332	1,901	1,909	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,332	1,901	1,909	8
0020	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: *NPS*	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Total T500	1,217	1,333	1,904	1,909	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,333	1,904	1,909	5

T600 Terminal Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,302	9,657	9,523	11,776	2,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,302	9,657	9,523	11,776	2,253
0012	40,954	41,035	42,566	38,840	-3,726	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,954	41,035	42,566	38,840	-3,726
0013	763	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	386	0	0	0
0014	14,927	15,102	16,196	16,137	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,927	15,102	16,196	16,137	-59
0015	3,733	4,760	3,503	3,911	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,733	4,760	3,503	3,911	408
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	70,688	70,940	71,788	70,664	-1,124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,688	70,940	71,788	70,664	-1,124
0020	52	567	755	0	-755	0	0	0	0	0	0	0	0	0	0	0	0	0	765	765	52	567	755	765	10
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0040	170	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	170	77	0	4,000	4,000
0041	481	421	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,880	481	421	211	1,880	1,669
Subtotal: *NPS*	1,179	1,477	1,819	1,641	-178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,645	6,645	1,179	1,477	1,819	8,286	6,467
Total T600	71,867	72,417	73,607	72,305	-1,302	0	0	0	0	0	0	0	0	0	0	0	0	0	6,645	6,645	71,867	72,417	73,607	78,950	5,343

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,955	2,225	2,245	2,472	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,955	2,225	2,245	2,472	227
0013	20	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	0	0	0
0014	537	645	696	751	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	645	696	751	56
0015	218	327	283	328	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	327	283	328	44
Subtotal: *PS*	2,730	3,213	3,224	3,551	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,213	3,224	3,551	327
0020	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24	0
0030	2,426	1,631	1,119	0	-1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,426	1,631	1,119	0	-1,119
0040	97	1,436	614	327	-286	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	97	1,436	614	527	-86
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,500	0	0	0	3,500	3,500
Subtotal: *NPS*	2,523	3,067	1,757	327	-1,429	0	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,724	2,523	3,067	1,757	4,051	2,294
Total T700	5,253	6,280	4,981	3,878	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,724	5,253	6,280	4,981	7,602	2,621
Total budget	85,649	89,300	92,292	90,039	-2,254	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	12,000	2,000	100,107	108,301	102,292	102,039	-254

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: *PS*	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Total 9960	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-10	0	0	0
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,485	2,076	2,158	2,402	243	0	0	0	0	0	0	0	0	0	0	1,485	2,076	2,158	2,402	243
0012	123	106	117	127	10	0	0	0	0	0	0	0	0	0	0	123	106	117	127	10
0013	8	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	375	493	705	769	63	0	0	0	0	0	0	0	0	0	0	375	493	705	769	63
0015	19	43	0	42	42	0	0	0	0	0	0	0	0	0	0	19	43	0	42	42
Subtotal: *PS*	2,010	2,737	2,981	3,340	359	0	0	0	0	0	0	0	0	0	0	2,010	2,737	2,981	3,340	359
0020	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0030	73	209	195	1,364	1,169	0	0	0	0	0	0	0	0	0	0	73	209	195	1,364	1,169
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	30	272	556	0	-556	0	0	0	0	0	0	0	0	0	0	30	272	556	0	-556

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	3	2	82	0	-82	0	0	0	0	0	0	0	0	0	0	3	2	82	0	-82
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	24	8	165	0	-165
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,381	1,740	4,080	3,581	-499	0	0	0	0	0	0	0	0	0	0	1,381	1,740	4,080	3,581	-499
Total T100	3,390	4,477	7,061	6,920	-140	0	0	0	0	0	0	0	0	0	0	3,390	4,477	7,061	6,920	-140

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	534	582	370	411	41	0	0	0	0	0	0	0	0	0	0	534	582	370	411	41
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	129	147	115	125	10	0	0	0	0	0	0	0	0	0	0	129	147	115	125	10
0015	7	6	0	5	5	0	0	0	0	0	0	0	0	0	0	7	6	0	5	5
Subtotal: *PS*	680	740	484	541	56	0	0	0	0	0	0	0	0	0	0	680	740	484	541	56
0031	459	757	510	806	296	0	0	0	0	0	0	0	0	0	0	459	757	510	806	296
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	21	301	0	0	0	0	0	0	0	0	0	0	0	0	0	21	301	0	0	0
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	129	5	89	0	-89
Subtotal: *NPS*	608	1,063	649	806	158	0	0	0	0	0	0	0	0	0	0	608	1,063	649	806	158
Total T200	1,289	1,803	1,133	1,347	214	0	0	0	0	0	0	0	0	0	0	1,289	1,803	1,133	1,347	214

T300 Parent Resource Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,478	1,795	1,911	2,172	261	0	0	0	0	0	0	0	0	0	0	1,478	1,795	1,911	2,172	261
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0014	407	456	592	660	68	0	0	0	0	0	0	0	0	0	0	407	456	592	660	68
0015	165	164	249	164	-85	0	0	0	0	0	0	0	0	0	0	165	164	249	164	-85
Subtotal: *PS*	2,055	2,422	2,752	2,996	244	0	0	0	0	0	0	0	0	0	0	2,055	2,422	2,752	2,996	244
0020	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0041	12	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	12	0	25	0	-25
Subtotal: *NPS*	12	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	12	0	33	0	-33
Total T300	2,067	2,422	2,785	2,996	211	0	0	0	0	0	0	0	0	0	0	2,067	2,422	2,785	2,996	211

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	451	490	472	519	48	0	0	0	0	0	0	0	0	0	0	451	490	472	519	48
0014	110	128	146	158	12	0	0	0	0	0	0	0	0	0	0	110	128	146	158	12

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	4	6	189	6	-184	0	0	0	0	0	0	0	0	0	0	4	6	189	6	-184
Subtotal: *PS*	565	623	807	683	-124	0	0	0	0	0	0	0	0	0	0	565	623	807	683	-124
0020	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total T400	565	623	822	683	-139	0	0	0	0	0	0	0	0	0	0	565	623	822	683	-139

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	930	1,064	1,317	1,458	141	0	0	0	0	0	0	0	0	0	0	930	1,064	1,317	1,458	141
0013	38	7	0	0	0	0	0	0	0	0	0	0	0	0	0	38	7	0	0	0
0014	242	254	408	443	35	0	0	0	0	0	0	0	0	0	0	242	254	408	443	35
0015	7	7	175	8	-167	0	0	0	0	0	0	0	0	0	0	7	7	175	8	-167
Subtotal: *PS*	1,217	1,332	1,901	1,909	8	0	0	0	0	0	0	0	0	0	0	1,217	1,332	1,901	1,909	8
0020	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: *NPS*	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Total T500	1,217	1,333	1,904	1,909	5	0	0	0	0	0	0	0	0	0	0	1,217	1,333	1,904	1,909	5

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,302	9,657	9,523	11,776	2,253	0	0	0	0	0	0	0	0	0	0	10,302	9,657	9,523	11,776	2,253
0012	40,954	41,035	42,566	38,840	-3,726	0	0	0	0	0	0	0	0	0	0	40,954	41,035	42,566	38,840	-3,726
0013	763	386	0	0	0	0	0	0	0	0	0	0	0	0	0	763	386	0	0	0
0014	14,927	15,102	16,196	16,137	-59	0	0	0	0	0	0	0	0	0	0	14,927	15,102	16,196	16,137	-59
0015	3,733	4,760	3,503	3,911	408	0	0	0	0	0	0	0	0	0	0	3,733	4,760	3,503	3,911	408
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	70,688	70,940	71,788	70,664	-1,124	0	0	0	0	0	0	0	0	0	0	70,688	70,940	71,788	70,664	-1,124
0020	52	567	755	0	-755	0	0	0	0	0	0	0	0	0	0	52	567	755	0	-755
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0040	170	77	0	0	0	0	0	0	0	0	0	0	0	0	0	170	77	0	0	0
0041	481	421	211	0	-211	0	0	0	0	0	0	0	0	0	0	481	421	211	0	-211
Subtotal: *NPS*	1,179	1,477	1,819	1,641	-178	0	0	0	0	0	0	0	0	0	0	1,179	1,477	1,819	1,641	-178
Total T600	71,867	72,417	73,607	72,305	-1,302	0	0	0	0	0	0	0	0	0	0	71,867	72,417	73,607	72,305	-1,302

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,955	2,225	2,245	2,472	227	0	0	0	0	0	0	0	0	0	0	1,955	2,225	2,245	2,472	227

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	20	16	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	0	0	0
0014	537	645	696	751	56	0	0	0	0	0	0	0	0	0	0	537	645	696	751	56
0015	218	327	283	328	44	0	0	0	0	0	0	0	0	0	0	218	327	283	328	44
Subtotal: *PS*	2,730	3,213	3,224	3,551	327	0	0	0	0	0	0	0	0	0	0	2,730	3,213	3,224	3,551	327
0020	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0030	2,426	1,631	1,119	0	-1,119	0	0	0	0	0	0	0	0	0	0	2,426	1,631	1,119	0	-1,119
0040	97	1,436	614	327	-286	0	0	0	0	0	0	0	0	0	0	97	1,436	614	327	-286
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2,523	3,067	1,757	327	-1,429	0	0	0	0	0	0	0	0	0	0	2,523	3,067	1,757	327	-1,429
Total T700	5,253	6,280	4,981	3,878	-1,102	0	0	0	0	0	0	0	0	0	0	5,253	6,280	4,981	3,878	-1,102
Total budget	85,649	89,300	92,292	90,039	-2,254	0	0	0	0	0	0	0	0	0	0	85,649	89,300	92,292	90,039	-2,254

GO0 Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,135	17,888	17,995	21,209	3,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,135	17,888	17,995	21,209	3,214
0012	41,077	41,141	42,684	38,967	-3,716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,077	41,141	42,684	38,967	-3,716
0013	845	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	845	442	0	0	0
0014	16,727	17,160	18,859	19,043	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,727	17,160	18,859	19,043	185
0015	4,152	5,322	4,400	4,463	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,152	5,322	4,400	4,463	63
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	**79,945**	**81,953**	**83,937**	**83,683**	**-254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79,945**	**81,953**	**83,937**	**83,683**	**-254**
0020	51	568	844	0	-844	0	0	0	0	0	0	0	0	0	0	154	253	0	848	848	205	822	844	848	4
0030	2,498	1,840	1,314	1,364	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,498	1,840	1,314	1,364	50
0031	471	757	510	806	296	0	0	0	0	0	0	0	0	0	0	29	410	0	0	0	500	1,166	510	806	296
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	297	1,785	1,220	327	-892	0	0	0	0	0	0	0	0	0	0	5,078	4,925	4,750	5,122	372	5,375	6,710	5,970	5,449	-521
0041	517	723	318	0	-318	0	0	0	0	0	0	0	0	0	0	8,783	10,040	5,250	5,481	231	9,300	10,763	5,568	5,481	-87
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	110	2,011	0	20	20	134	2,019	165	20	-145
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	305	1,361	0	529	529	433	1,366	89	529	440
Subtotal: *NPS*	**5,704**	**7,347**	**8,355**	**6,355**	**-1,999**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,458**	**19,001**	**10,000**	**12,000**	**2,000**	**20,162**	**26,348**	**18,355**	**18,355**	**1**
Total budget	**85,649**	**89,300**	**92,292**	**90,039**	**-2,254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,458**	**19,001**	**10,000**	**12,000**	**2,000**	**100,107**	**108,301**	**102,292**	**102,039**	**-254**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1,036	1,002	1,037	1,020	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,002	1,037	1,020	-17
0011	310	294	325	342	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	294	325	342	17
Total FTEs	**1,346**	**1,295**	**1,362**	**1,363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,346**	**1,295**	**1,362**	**1,363**	**0**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,135	17,888	17,995	21,209	3,214	0	0	0	0	0	0	0	0	0	0	17,135	17,888	17,995	21,209	3,214
0012	41,077	41,141	42,684	38,967	-3,716	0	0	0	0	0	0	0	0	0	0	41,077	41,141	42,684	38,967	-3,716
0013	845	442	0	0	0	0	0	0	0	0	0	0	0	0	0	845	442	0	0	0
0014	16,727	17,160	18,859	19,043	185	0	0	0	0	0	0	0	0	0	0	16,727	17,160	18,859	19,043	185
0015	4,152	5,322	4,400	4,463	63	0	0	0	0	0	0	0	0	0	0	4,152	5,322	4,400	4,463	63
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	**79,945**	**81,953**	**83,937**	**83,683**	**-254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79,945**	**81,953**	**83,937**	**83,683**	**-254**
0020	51	568	844	0	-844	0	0	0	0	0	0	0	0	0	0	51	568	844	0	-844
0030	2,498	1,840	1,314	1,364	50	0	0	0	0	0	0	0	0	0	0	2,498	1,840	1,314	1,364	50
0031	471	757	510	806	296	0	0	0	0	0	0	0	0	0	0	471	757	510	806	296
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	297	1,785	1,220	327	-892	0	0	0	0	0	0	0	0	0	0	297	1,785	1,220	327	-892
0041	517	723	318	0	-318	0	0	0	0	0	0	0	0	0	0	517	723	318	0	-318
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	24	8	165	0	-165
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	129	5	89	0	-89
Subtotal: *NPS*	**5,704**	**7,347**	**8,355**	**6,355**	**-1,999**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,704**	**7,347**	**8,355**	**6,355**	**-1,999**
Total budget	**85,649**	**89,300**	**92,292**	**90,039**	**-2,254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,649**	**89,300**	**92,292**	**90,039**	**-2,254**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1,036	1,002	1,037	1,020	-17	0	0	0	0	0	0	0	0	0	0	1,036	1,002	1,037	1,020	-17
0011	310	294	325	342	17	0	0	0	0	0	0	0	0	0	0	310	294	325	342	17
Total FTEs	**1,346**	**1,295**	**1,362**	**1,363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,346**	**1,295**	**1,362**	**1,363**	**0**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$90,039	1,362.54
Subtotal: Local Fund			**$90,039**	**1,362.54**
Subtotal: General Fund			**$90,039**	**1,362.54**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$12,000	0.00
Subtotal: Operating Intra-District Funds			**$12,000**	**0.00**
Subtotal: Intra-District Funds			**$12,000**	**0.00**
Total: Special Education Transportation			**$102,039**	**1,362.54**

D.C. State Board of Education Name	GE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE BOARD OF EDUCATION	**SB00**											
STATE BOARD OF EDUCATION	SB01	1,017	1,268	956	947	-9	947	0	947	0	0	0
OFFICE OF THE OMBUDSMAN	SB02	0	0	438	504	66	504	0	504	0	0	0
OFFICE OF THE STUDENT ADVOCATE	SB03	0	0	317	399	82	399	0	399	0	0	0
Subtotal: STATE BOARD OF EDUCATION		**1,017**	**1,268**	**1,711**	**1,850**	**139**	**1,850**	**0**	**1,850**	**0**	**0**	**0**
Total: D.C. State Board of Education		**1,017**	**1,267**	**1,711**	**1,850**	**139**	**1,850**	**0**	**1,850**	**0**	**0**	**0**

GE0 D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	969	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	698	958	969	11
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	267	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	157	268	267	-1
Subtotal: *PS*	883	1,050	1,469	1,587	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	883	1,050	1,469	1,587	118
0020	16	10	16	30	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	16	30	14
0031	3	4	26	50	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	26	50	25
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	134	218	242	263	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	218	242	263	21
Total SB00	1,017	1,268	1,711	1,850	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,268	1,711	1,850	139
Total budget	1,017	1,267	1,711	1,850	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,267	1,711	1,850	139

GE0 D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

SB00 State Board Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	969	11	0	0	0	0	0	0	0	0	0	0	520	698	958	969	11
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	267	-1	0	0	0	0	0	0	0	0	0	0	135	157	268	267	-1
Subtotal: *PS*	883	1,050	1,469	1,587	118	0	0	0	0	0	0	0	0	0	0	883	1,050	1,469	1,587	118
0020	16	10	16	30	14	0	0	0	0	0	0	0	0	0	0	16	10	16	30	14
0031	3	4	26	50	25	0	0	0	0	0	0	0	0	0	0	3	4	26	50	25
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	134	218	242	263	21	0	0	0	0	0	0	0	0	0	0	134	218	242	263	21
Total SB00	1,017	1,268	1,711	1,850	139	0	0	0	0	0	0	0	0	0	0	1,017	1,268	1,711	1,850	139
Total budget	1,017	1,267	1,711	1,850	139	0	0	0	0	0	0	0	0	0	0	1,017	1,267	1,711	1,850	139

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	969	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	698	958	969	11
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	267	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	157	268	267	-1
Subtotal: *PS*	**883**	**1,049**	**1,469**	**1,587**	**118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**883**	**1,049**	**1,469**	**1,587**	**118**
0020	16	10	16	30	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	16	30	14
0031	3	4	26	50	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	26	50	25
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	**134**	**218**	**242**	**263**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**218**	**242**	**263**	**21**
Total budget	**1,017**	**1,267**	**1,711**	**1,850**	**139**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,017**	**1,267**	**1,711**	**1,850**	**139**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	9	12	11	18	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	11	18	7
0011	7	10	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	12	11	-1
Total FTEs	**15**	**22**	**23**	**29**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**22**	**23**	**29**	**6**

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	520	698	958	969	11	0	0	0	0	0	0	0	0	0	0	520	698	958	969	11
0012	210	191	243	351	108	0	0	0	0	0	0	0	0	0	0	210	191	243	351	108
0013	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	0	0	0
0014	135	157	268	267	-1	0	0	0	0	0	0	0	0	0	0	135	157	268	267	-1
Subtotal: *PS*	**883**	**1,049**	**1,469**	**1,587**	**118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**883**	**1,049**	**1,469**	**1,587**	**118**
0020	16	10	16	30	14	0	0	0	0	0	0	0	0	0	0	16	10	16	30	14
0031	3	4	26	50	25	0	0	0	0	0	0	0	0	0	0	3	4	26	50	25
0040	114	159	155	155	1	0	0	0	0	0	0	0	0	0	0	114	159	155	155	1
0050	2	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	2	45	46	0	-46
0070	-2	0	0	27	27	0	0	0	0	0	0	0	0	0	0	-2	0	0	27	27
Subtotal: *NPS*	**134**	**218**	**242**	**263**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**134**	**218**	**242**	**263**	**21**
Total budget	**1,017**	**1,267**	**1,711**	**1,850**	**139**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,017**	**1,267**	**1,711**	**1,850**	**139**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	9	12	11	18	7	0	0	0	0	0	0	0	0	0	0	9	12	11	18	7
0011	7	10	12	11	-1	0	0	0	0	0	0	0	0	0	0	7	10	12	11	-1
Total FTEs	**15**	**22**	**23**	**29**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**22**	**23**	**29**	**6**

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,850	29.00
Subtotal: Local Fund			**$1,850**	**29.00**
Subtotal: General Fund			**$1,850**	**29.00**
Total: D.C. State Board of Education			**$1,850**	**29.00**

District of Columbia State Athletics Commission Name	GL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
D.C. STATE ATHLETICS ASSOCIATION	**A100**											
D.C. STATE ATHLETICS ASSOCIATION	A101	0	0	0	1,289	1,289	1,189	100	1,289	0	0	0
Subtotal: D.C. STATE ATHLETICS ASSOCIATION		**0**	**0**	**0**	**1,289**	**1,289**	**1,189**	**100**	**1,289**	**0**	**0**	**0**
Total: District of Columbia State Athletics Commission		**0**	**0**	**0**	**1,289**	**1,289**	**1,189**	**100**	**1,289**	**0**	**0**	**0**

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	497	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	497
0050	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	0	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529
Total A100	0	0	0	1,289	1,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,289
Total budget	0	0	0	1,289	1,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,289

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	417	417	0	0	0	0	0	0	0	0	80	80	0	0	0	497	497
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	0	429	429	0	0	0	0	0	0	0	0	100	100	0	0	0	529	529
Total A100	0	0	0	1,189	1,189	0	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,289
Total budget	0	0	0	1,189	1,189	0	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,289

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	**0**	**0**	**0**	**760**	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**760**	**760**
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	497	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	497
0050	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	**0**	**0**	**0**	**529**	**529**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**529**	**529**
Total budget	**0**	**0**	**0**	**1,289**	**1,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,289**	**1,289**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	**0**	**0**	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0014	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	**0**	**0**	**0**	**760**	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**760**	**760**
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	417	417	0	0	0	0	0	0	0	0	80	80	0	0	0	497	497
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	**0**	**0**	**0**	**429**	**429**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**0**	**0**	**0**	**529**	**529**
Total budget	**0**	**0**	**0**	**1,189**	**1,189**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**0**	**0**	**0**	**1,289**	**1,289**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total FTEs	**0**	**0**	**0**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**

GL0 District of Columbia State Athletics Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,189	6.00
Subtotal: Local Fund			**$1,189**	**6.00**
Special Purpose Revenue Funds ('O'Type)				
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$100	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$100**	**0.00**
Subtotal: General Fund			**$1,289**	**6.00**
Total: District of Columbia State Athletics Commission			**$1,289**	**6.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**											
AGENCY OVERSIGHT AND SUPPORT	2010	3,929	4,622	2,600	3,187	587	3,187	0	3,187	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	0	0	4,920	14,255	9,335	14,180	0	14,180	0	75	0
Subtotal: DEPARTMENT OF EDUCATION		**3,929**	**4,622**	**7,520**	**17,441**	**9,922**	**17,366**	**0**	**17,366**	**0**	**75**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Education		**3,929**	**4,621**	**7,520**	**17,441**	**9,922**	**17,366**	**0**	**17,366**	**0**	**75**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	359	424	423	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	359	424	423	-1
Subtotal: *PS*	2,023	2,235	2,436	2,469	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,235	2,436	2,469	33
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	1,211	2,311	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	0	75	75	0	0	0	0	0	565	0	3,725	13,083	9,358
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	1,262	1,270	5,084	14,898	9,814	0	0	0	0	0	0	0	0	75	75	644	1,117	0	0	0	1,906	2,387	5,084	14,973	9,889
Total 2000	3,285	3,505	7,520	17,366	9,847	0	0	0	0	0	0	0	0	75	75	644	1,117	0	0	0	3,929	4,622	7,520	17,441	9,922

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	3,285	3,504	7,520	17,366	9,847	0	0	0	0	0	0	0	0	75	75	644	1,117	0	0	0	3,929	4,621	7,520	17,441	9,922

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	359	424	423	-1	0	0	0	0	0	0	0	0	0	0	329	359	424	423	-1
Subtotal: *PS*	2,023	2,235	2,436	2,469	33	0	0	0	0	0	0	0	0	0	0	2,023	2,235	2,436	2,469	33
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	567	1,194	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	0	0	0	565	0	3,725	13,008	9,283
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	1,262	1,270	5,084	14,898	9,814	0	0	0	0	0	0	0	0	0	0	1,262	1,270	5,084	14,898	9,814
Total 2000	3,285	3,505	7,520	17,366	9,847	0	0	0	0	0	0	0	0	0	0	3,285	3,505	7,520	17,366	9,847

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	3,285	3,504	7,520	17,366	9,847	0	0	0	0	0	0	0	0	0	0	3,285	3,504	7,520	17,366	9,847

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	358	424	423	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	358	424	423	-1
Subtotal: *PS*	**2,023**	**2,234**	**2,436**	**2,469**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,023**	**2,234**	**2,436**	**2,469**	**33**
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	1,211	2,311	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	0	75	75	0	0	0	0	0	565	0	3,725	13,083	9,358
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	**1,262**	**1,270**	**5,084**	**14,898**	**9,814**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**75**	**644**	**1,117**	**0**	**0**	**0**	**1,906**	**2,387**	**5,084**	**14,973**	**9,889**
Total budget	**3,285**	**3,504**	**7,520**	**17,366**	**9,847**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**75**	**644**	**1,117**	**0**	**0**	**0**	**3,929**	**4,621**	**7,520**	**17,441**	**9,922**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	20	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	18	18	0
Total FTEs	**15**	**21**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**19**	**19**	**0**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	358	424	423	-1	0	0	0	0	0	0	0	0	0	0	329	358	424	423	-1
Subtotal: *PS*	**2,023**	**2,234**	**2,436**	**2,469**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,023**	**2,234**	**2,436**	**2,469**	**33**
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	567	1,194	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	0	0	0	565	0	3,725	13,008	9,283
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
Subtotal: *NPS*	**1,262**	**1,270**	**5,084**	**14,898**	**9,814**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,270**	**5,084**	**14,898**	**9,814**
Total budget	**3,285**	**3,504**	**7,520**	**17,366**	**9,847**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,285**	**3,504**	**7,520**	**17,366**	**9,847**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	20	18	18	0	0	0	0	0	0	0	0	0	0	0	14	20	18	18	0
Total FTEs	**15**	**21**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**21**	**19**	**19**	**0**

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		$17,366	19.00
Subtotal: Local Fund			**$17,366**	**19.00**
Subtotal: General Fund			**$17,366**	**19.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$75	0.00
Subtotal: Private Donations			**$75**	**0.00**
Subtotal: Private Funds			**$75**	**0.00**
Total: Office of the Deputy Mayor for Education			**$17,441**	**19.00**

Human Support Services

Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	950	1,155	1,347	4,952	3,606	4,413	0	4,413	539	0	0
LABOR MANAGEMENT PARTN	1017	128	131	131	134	3	134	0	134	0	0	0
PROPERTY MANAGEMENT	1030	2,095	2,357	2,398	1,230	-1,168	1,075	0	1,075	155	0	0
INFORMATION TECHNOLOGY	1040	37,915	42,823	42,597	17,204	-25,393	5,329	0	5,329	11,876	0	0
RISK MANAGEMENT	1055	4,541	5,126	5,681	6,530	849	1,492	200	1,692	4,838	0	0
LEGAL SERVICES	1060	1,191	1,229	1,344	931	-412	612	0	612	319	0	0
COMMUNICATIONS	1080	555	527	645	523	-123	287	0	287	236	0	0
CUSTOMER SERVICE	1085	64	68	61	64	3	0	0	0	64	0	0
PERFORMANCE MGMT	1090	2,830	2,463	2,946	3,017	70	1,996	0	1,996	1,020	0	0
Subtotal: AGENCY MANAGEMENT		**50,269**	**55,879**	**57,149**	**34,585**	**-22,564**	**15,338**	**200**	**15,538**	**19,047**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	950	824	1,294	1,124	-170	255	0	255	869	0	0
ACCOUNTING OPERATIONS	120F	2,482	4,175	2,722	1,573	-1,148	160	0	160	1,413	0	0
ACFO	130F	219	225	259	266	7	266	0	266	0	0	0
AGENCY FISCAL OFFICER	140F	33	27	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,684**	**5,251**	**4,274**	**2,963**	**-1,311**	**681**	**0**	**681**	**2,282**	**0**	**0**
ECONOMIC SECURITY ADMINISTRATION	**2000**											
BURIAL ASSISTANCE	2011	304	288	378	438	60	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	696	695	806	806	0	806	0	806	0	0	0
INTERIM DISABILITY ASSISTANCE	2013	3,704	4,398	4,029	4,319	290	3,487	832	4,319	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	45,601	54,074	5,319	6,683	1,364	0	0	0	6,683	0	0
CASH ASSISTANCE (TANF)	2021	55,419	59,160	69,951	74,800	4,849	72,456	0	72,456	1,044	0	1,300
JOB OPPORTUNITY AND TRAINING (TANF)	2022	26,164	23,492	30,467	33,447	2,980	4,737	0	4,737	28,709	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	0	1,155	1,300	1,300	0	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	12,390	13,069	17,878	20,481	2,604	7,227	0	7,227	13,254	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	57,555	62,569	65,567	69,370	3,804	44,792	0	44,792	23,043	0	1,535
MONITORING AND QUALITY ASSURANCE	2055	3,733	3,857	4,793	4,877	83	685	0	685	4,191	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	36,729	36,884	36,973	36,973	0	0	0	0	36,973	0	0
Subtotal: ECONOMIC SECURITY ADMINISTRATION		**242,295**	**259,642**	**237,462**	**253,495**	**16,034**	**135,929**	**832**	**136,762**	**113,898**	**0**	**2,835**
FAMILY SERVICES	**5000**											

Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT PROTECTIVE SERVICES	5010	2,647	2,801	3,077	3,243	166	1,304	0	1,304	1,940	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,769	2,009	2,077	2,011	-67	1,269	0	1,269	742	0	0
YOUTH SERVICES	5022	0	12,810	19,780	25,049	5,269	24,638	0	24,638	322	0	89
PERMANENT SUPPORTIVE HOUSING	5032	86	0	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	14,211	0	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	21,168	0	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	62,287	71,926	124,794	122,224	-2,570	114,568	0	114,568	7,656	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	26,324	44,880	48,532	57,163	8,631	50,768	0	50,768	6,395	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	29,115	39,988	42,052	39,338	-2,713	37,782	0	37,782	1,556	0	0
REFUGEE RESETTLEMENT	5040	2,074	1,549	3,166	2,429	-737	0	0	0	2,429	0	0
STRONG FAMILIES	5060	6,350	3,153	2,871	2,971	100	1,220	0	1,220	1,751	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	12,149	11,444	12,143	12,058	-85	0	0	0	12,058	0	0
SUBSIDY TRANSFER	5095	229	253	231	229	-1	0	0	0	229	0	0
Subtotal: FAMILY SERVICES		**178,410**	**190,812**	**258,722**	**266,715**	**7,993**	**231,548**	**0**	**231,548**	**35,078**	**0**	**89**
CHILD DEVELOPMENT	**7100**											
CHILD DEVELOPMENT/CHILD DEV PROV SVCS	7120	1	0	0	0	0	0	0	0	0	0	0
Subtotal: CHILD DEVELOPMENT		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YOUTH & ADOLESCENT	**8100**											
COMMITTED SERVICES	8110	-5	0	0	0	0	0	0	0	0	0	0
Subtotal: YOUTH & ADOLESCENT		**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DHS PCARD POOL	**9220**											
DHS PCARD POOL	9221	5	0	0	0	0	0	0	0	0	0	0
Subtotal: DHS PCARD POOL		**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**474,659**	**511,584**	**557,607**	**557,758**	**151**	**383,496**	**1,032**	**384,529**	**170,305**	**0**	**2,924**

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,107	3,786	3,626	6,742	3,116	7,206	6,797	8,070	6,768	-1,302	0	0	0	0	0	76	0	0	0	0	11,389	10,583	11,697	13,510	1,813
0012	938	1,188	1,115	960	-154	2,843	2,551	3,615	3,268	-347	0	0	0	0	0	0	0	0	0	0	3,781	3,739	4,729	4,228	-501
0013	143	46	7	5	-2	84	159	6	10	4	0	0	0	0	0	0	0	0	0	0	227	205	13	15	2
0014	967	960	1,209	1,933	724	2,163	2,122	2,980	2,519	-461	0	0	0	0	0	21	0	0	0	0	3,151	3,082	4,189	4,452	263
0015	83	120	0	0	0	317	309	0	0	0	0	0	0	0	0	1	0	0	0	0	401	429	0	0	0
Subtotal: *PS*	6,238	6,101	5,956	9,640	3,684	12,612	11,937	14,671	12,565	-2,106	0	0	0	0	0	97	0	0	0	0	18,948	18,038	20,627	22,205	1,577
0020	73	99	96	70	-26	14	17	6	11	5	0	0	0	0	0	2	0	0	0	0	90	116	102	81	-21
0030	88	259	195	284	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	259	195	284	89
0031	442	444	158	702	544	572	384	544	0	-544	0	0	0	0	0	0	0	0	0	0	1,014	828	702	702	0
0032	2,357	3,449	3,025	585	-2,440	466	466	466	0	-466	0	0	0	0	0	0	0	0	0	0	2,823	3,916	3,491	585	-2,906
0034	0	0	0	25	25	50	50	50	25	-25	0	0	0	0	0	0	0	0	0	0	50	50	50	50	0
0035	0	0	0	536	536	0	0	548	0	-548	0	0	0	0	0	0	0	0	0	0	0	0	548	536	-12
0040	5,438	7,046	5,507	2,902	-2,605	1,167	1,419	3,954	24	-3,930	0	0	0	0	0	3,546	0	0	0	0	10,152	8,466	9,461	2,926	-6,535
0041	1,999	7,352	9,872	794	-9,078	13,404	16,231	6,997	6,212	-785	0	0	0	0	0	1,116	0	0	0	0	16,520	23,583	16,869	7,006	-9,863
0070	229	131	253	0	-253	339	492	4,850	210	-4,640	0	0	0	0	0	17	0	0	0	0	585	624	5,103	210	-4,893
Subtotal: *NPS*	10,625	18,780	19,106	5,899	-13,208	16,014	19,061	17,415	6,482	-10,933	0	0	0	0	0	4,682	0	0	0	0	31,321	37,841	36,522	12,381	-24,141
Total 1000	16,863	24,881	25,063	15,538	-9,524	28,626	30,997	32,087	19,047	-13,040	0	0	0	0	0	4,779	0	0	0	0	50,269	55,879	57,149	34,585	-22,564

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	559	605	536	480	-56	1,897	3,386	2,244	1,264	-980	0	0	0	0	0	0	0	0	0	0	2,456	3,991	2,780	1,745	-1,035
0013	36	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0
0014	120	117	137	121	-16	439	818	572	317	-255	0	0	0	0	0	0	0	0	0	0	559	935	709	438	-271
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	715	722	673	601	-72	2,344	4,204	2,816	1,582	-1,234	0	0	0	0	0	0	0	0	0	0	3,059	4,926	3,489	2,182	-1,306
0020	35	27	0	0	0	12	12	13	13	0	0	0	0	0	0	0	0	0	0	0	48	39	13	13	0
0040	38	49	0	0	0	20	5	30	30	0	0	0	0	0	0	0	0	0	0	0	57	53	30	30	0
0041	13	40	0	0	0	50	139	207	207	0	0	0	0	0	0	0	0	0	0	0	63	179	207	207	0
0050	0	0	0	0	0	400	0	450	450	0	0	0	0	0	0	0	0	0	0	0	400	0	450	450	0
0070	53	47	85	80	-5	4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	58	54	85	80	-5
Subtotal: *NPS*	139	163	85	80	-5	487	162	700	700	0	0	0	0	0	0	0	0	0	0	0	625	325	785	780	-5
Total 100F	854	885	758	681	-77	2,830	4,367	3,516	2,282	-1,234	0	0	0	0	0	0	0	0	0	0	3,684	5,251	4,274	2,963	-1,311

2000 Economic Security Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,708	16,503	18,074	19,216	1,142	12,632	12,269	17,601	18,759	1,158	0	0	0	0	0	452	427	572	638	66	28,792	29,199	36,247	38,613	2,366
0012	5,985	6,210	5,103	6,115	1,012	3,522	5,809	5,681	8,871	3,190	0	0	0	0	0	558	528	597	580	-17	10,065	12,548	11,381	15,566	4,185
0013	677	129	0	0	0	96	97	0	0	0	0	0	0	0	0	0	4	0	0	0	774	231	0	0	0
0014	5,430	5,719	5,911	6,263	352	4,116	4,500	5,937	6,935	998	0	0	0	0	0	274	261	298	306	8	9,821	10,481	12,146	13,504	1,358
0015	1,306	1,207	0	0	0	1,244	1,192	90	90	0	0	0	0	0	0	20	101	0	0	0	2,570	2,500	90	90	0
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: *PS*	29,137	29,768	29,088	31,594	2,506	21,610	23,868	29,309	34,655	5,346	0	0	0	0	0	1,304	1,321	1,467	1,524	57	52,051	54,958	59,864	67,773	7,909
0020	104	98	92	98	6	232	238	336	244	-92	0	0	0	0	0	15	4	8	1	-6	350	340	436	343	-93

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	742	585	649	75	-574	107	181	181	181	0	0	0	0	0	0	0	0	0	0	0	849	766	830	256	-574
0031	389	447	447	647	200	13	17	13	13	0	0	0	0	0	0	0	0	0	0	0	402	464	460	660	200
0032	12,363	13,220	15,465	15,465	0	75	75	75	75	0	0	0	0	0	0	0	0	0	0	0	12,438	13,295	15,540	15,540	0
0034	1,375	2,544	2,544	2,544	0	189	189	189	189	0	0	0	0	0	0	0	0	0	0	0	1,564	2,733	2,733	2,733	0
0035	34	259	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	259	285	285	0
0040	388	337	475	490	15	1,183	722	1,959	1,025	-934	0	0	0	0	0	50	3	8	10	2	1,621	1,062	2,441	1,525	-916
0041	710	857	1,113	1,292	179	1,716	1,410	1,825	1,575	-250	0	0	0	0	0	0	0	0	0	0	2,426	2,267	2,938	2,867	-71
0050	59,943	60,673	68,352	84,177	15,824	108,903	121,045	81,582	75,606	-5,975	0	0	0	0	0	1,299	1,300	1,300	1,300	0	170,146	183,018	151,234	161,083	9,849
0070	81	78	90	95	5	333	403	611	336	-275	0	0	0	0	0	0	0	0	0	0	415	480	701	431	-270
Subtotal: *NPS*	76,129	79,099	89,513	105,168	15,654	112,752	124,279	86,770	79,243	-7,526	0	0	0	0	0	1,363	1,307	1,315	1,311	-4	190,244	204,685	177,598	185,722	8,125
Total 2000	105,265	108,867	118,601	136,762	18,161	134,362	148,147	116,078	113,898	-2,180	0	0	0	0	0	2,667	2,629	2,782	2,835	53	242,295	259,642	237,462	253,495	16,034

5000 Family Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,442	4,670	8,494	9,463	970	2,980	4,227	5,280	5,569	290	0	0	0	0	0	3	0	0	0	0	7,425	8,897	13,773	15,033	1,259
0012	2,477	5,071	5,250	6,540	1,290	757	949	1,074	1,102	28	0	0	0	0	0	126	66	68	71	4	3,360	6,086	6,391	7,713	1,322
0013	120	123	0	0	0	36	39	0	1	1	0	0	0	0	0	0	0	0	0	0	157	162	0	1	1
0014	1,472	2,131	3,505	4,282	778	823	1,136	1,620	1,674	54	0	0	0	0	0	19	9	17	18	1	2,314	3,276	5,142	5,975	833
0015	378	413	9	4	-5	187	134	0	0	0	0	0	0	0	0	8	0	0	0	0	574	547	9	4	-5
Subtotal: *PS*	8,890	12,409	17,257	20,290	3,033	4,784	6,484	7,974	8,347	373	0	0	0	0	0	156	75	85	89	4	13,830	18,968	25,315	28,725	3,410
0020	132	121	106	91	-14	13	11	43	36	-7	0	0	0	0	0	1	0	0	0	0	145	132	149	127	-22
0030	1,648	2,347	1,295	300	-995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,648	2,347	1,295	300	-995
0031	91	91	91	307	217	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	106	106	106	322	217
0032	4,993	4,993	4,993	4,066	-927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	4,066	-927
0034	89	1,031	1,637	903	-734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	903	-734
0035	1,548	1,055	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	1,550	0
0040	231	124	184	314	130	32	8	319	142	-178	0	0	0	0	0	0	3	0	0	0	264	134	503	456	-48
0041	401	835	619	619	0	1,426	1,173	1,942	849	-1,093	0	0	0	0	0	22	0	0	0	0	1,850	2,008	2,561	1,468	-1,093
0050	128,272	137,784	194,793	203,016	8,222	25,556	21,602	25,662	25,655	-7	0	0	0	0	0	1	470	0	0	0	153,829	159,856	220,455	228,670	8,215
0070	100	179	122	92	-30	7	3	36	35	0	0	0	0	0	0	2	0	0	0	0	110	182	158	127	-31
Subtotal: *NPS*	137,505	148,560	205,390	211,258	5,868	27,049	22,812	28,017	26,732	-1,285	0	0	0	0	0	26	473	0	0	0	164,580	171,844	233,407	237,990	4,583
Total 5000	146,395	160,968	222,647	231,548	8,901	31,833	29,296	35,990	35,078	-912	0	0	0	0	0	182	548	85	89	4	178,410	190,812	258,722	266,715	7,993

7100 Child Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	0	0	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	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	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	0	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	0	0	0	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	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	269,378	295,601	367,069	384,529	17,460	197,652	212,807	187,672	170,305	-17,366	0	0	0	0	0	7,629	3,176	2,867	2,924	57	474,659	511,584	557,607	557,758	151

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,107	3,786	3,626	6,742	3,116	0	0	0	0	0	0	0	0	0	0	4,107	3,786	3,626	6,742	3,116
0012	938	1,188	1,115	960	-154	0	0	0	0	0	0	0	0	0	0	938	1,188	1,115	960	-154
0013	143	46	7	5	-2	0	0	0	0	0	0	0	0	0	0	143	46	7	5	-2
0014	967	960	1,209	1,933	724	0	0	0	0	0	0	0	0	0	0	967	960	1,209	1,933	724
0015	83	120	0	0	0	0	0	0	0	0	0	0	0	0	0	83	120	0	0	0
Subtotal: *PS*	6,238	6,101	5,956	9,640	3,684	0	0	0	0	0	0	0	0	0	0	6,238	6,101	5,956	9,640	3,684
0020	73	99	96	70	-26	0	0	0	0	0	0	0	0	0	0	73	99	96	70	-26
0030	88	259	195	284	89	0	0	0	0	0	0	0	0	0	0	88	259	195	284	89
0031	442	444	158	702	544	0	0	0	0	0	0	0	0	0	0	442	444	158	702	544
0032	2,357	3,449	3,025	585	-2,440	0	0	0	0	0	0	0	0	0	0	2,357	3,449	3,025	585	-2,440
0034	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0035	0	0	0	536	536	0	0	0	0	0	0	0	0	0	0	0	0	0	536	536
0040	5,438	7,046	5,507	2,902	-2,605	0	0	0	0	0	0	0	0	0	0	5,438	7,046	5,507	2,902	-2,605
0041	1,899	7,287	9,672	594	-9,078	0	0	0	0	0	100	65	200	200	0	1,999	7,352	9,872	794	-9,078
0070	229	131	253	0	-253	0	0	0	0	0	0	0	0	0	0	229	131	253	0	-253
Subtotal: *NPS*	10,525	18,715	18,906	5,699	-13,208	0	0	0	0	0	100	65	200	200	0	10,625	18,780	19,106	5,899	-13,208
Total 1000	16,763	24,816	24,863	15,338	-9,524	0	0	0	0	0	100	65	200	200	0	16,863	24,881	25,063	15,538	-9,524

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	559	605	536	480	-56	0	0	0	0	0	0	0	0	0	0	559	605	536	480	-56
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0
0014	120	117	137	121	-16	0	0	0	0	0	0	0	0	0	0	120	117	137	121	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	715	722	673	601	-72	0	0	0	0	0	0	0	0	0	0	715	722	673	601	-72
0020	35	27	0	0	0	0	0	0	0	0	0	0	0	0	0	35	27	0	0	0
0040	38	49	0	0	0	0	0	0	0	0	0	0	0	0	0	38	49	0	0	0
0041	13	40	0	0	0	0	0	0	0	0	0	0	0	0	0	13	40	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	53	47	85	80	-5	0	0	0	0	0	0	0	0	0	0	53	47	85	80	-5
Subtotal: *NPS*	139	163	85	80	-5	0	0	0	0	0	0	0	0	0	0	139	163	85	80	-5
Total 100F	854	885	758	681	-77	0	0	0	0	0	0	0	0	0	0	854	885	758	681	-77

2000 Economic Security Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,708	16,503	18,036	19,216	1,180	0	0	0	0	0	0	0	38	0	-38	15,708	16,503	18,074	19,216	1,142
0012	5,401	5,875	5,062	6,115	1,053	0	0	0	0	0	584	335	40	0	-40	5,985	6,210	5,103	6,115	1,012
0013	675	125	0	0	0	0	0	0	0	0	2	4	0	0	0	677	129	0	0	0
0014	5,291	5,641	5,890	6,263	373	0	0	0	0	0	140	78	21	0	-21	5,430	5,719	5,911	6,263	352
0015	1,284	1,185	0	0	0	0	0	0	0	0	22	22	0	0	0	1,306	1,207	0	0	0
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: *PS*	28,389	29,330	28,988	31,594	2,606	0	0	0	0	0	747	439	100	0	-100	29,137	29,768	29,088	31,594	2,506
0020	84	89	92	98	6	0	0	0	0	0	20	9	0	0	0	104	98	92	98	6
0030	742	585	649	75	-574	0	0	0	0	0	0	0	0	0	0	742	585	649	75	-574
0031	389	447	447	647	200	0	0	0	0	0	0	0	0	0	0	389	447	447	647	200
0032	12,363	13,220	15,465	15,465	0	0	0	0	0	0	0	0	0	0	0	12,363	13,220	15,465	15,465	0
0034	1,375	2,544	2,544	2,544	0	0	0	0	0	0	0	0	0	0	0	1,375	2,544	2,544	2,544	0
0035	34	259	285	285	0	0	0	0	0	0	0	0	0	0	0	34	259	285	285	0
0040	388	337	475	490	15	0	0	0	0	0	0	0	0	0	0	388	337	475	490	15
0041	710	857	1,113	1,292	179	0	0	0	0	0	0	0	0	0	0	710	857	1,113	1,292	179
0050	59,943	59,173	66,852	83,344	16,492	0	0	0	0	0	0	1,500	1,500	832	-668	59,943	60,673	68,352	84,177	15,824
0070	81	78	90	95	5	0	0	0	0	0	0	0	0	0	0	81	78	90	95	5
Subtotal: *NPS*	76,109	77,590	88,013	104,335	16,322	0	0	0	0	0	20	1,509	1,500	832	-668	76,129	79,099	89,513	105,168	15,654
Total 2000	104,498	106,920	117,001	135,929	18,928	0	0	0	0	0	767	1,947	1,600	832	-768	105,265	108,867	118,601	136,762	18,161

5000 Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,442	4,670	8,494	9,463	970	0	0	0	0	0	0	0	0	0	0	4,442	4,670	8,494	9,463	970
0012	2,477	5,071	5,250	6,540	1,290	0	0	0	0	0	0	0	0	0	0	2,477	5,071	5,250	6,540	1,290
0013	120	123	0	0	0	0	0	0	0	0	0	0	0	0	0	120	123	0	0	0
0014	1,472	2,131	3,505	4,282	778	0	0	0	0	0	0	0	0	0	0	1,472	2,131	3,505	4,282	778
0015	378	413	9	4	-5	0	0	0	0	0	0	0	0	0	0	378	413	9	4	-5
Subtotal: *PS*	8,890	12,409	17,257	20,290	3,033	0	0	0	0	0	0	0	0	0	0	8,890	12,409	17,257	20,290	3,033
0020	132	121	106	91	-14	0	0	0	0	0	0	0	0	0	0	132	121	106	91	-14
0030	1,648	2,347	1,295	300	-995	0	0	0	0	0	0	0	0	0	0	1,648	2,347	1,295	300	-995
0031	91	91	91	307	217	0	0	0	0	0	0	0	0	0	0	91	91	91	307	217
0032	4,993	4,993	4,993	4,066	-927	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	4,066	-927
0034	89	1,031	1,637	903	-734	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	903	-734
0035	1,548	1,055	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	1,550	0
0040	231	124	184	314	130	0	0	0	0	0	0	0	0	0	0	231	124	184	314	130
0041	401	835	619	619	0	0	0	0	0	0	0	0	0	0	0	401	835	619	619	0
0050	128,272	137,784	194,793	203,016	8,222	0	0	0	0	0	0	0	0	0	0	128,272	137,784	194,793	203,016	8,222
0070	100	179	122	92	-30	0	0	0	0	0	0	0	0	0	0	100	179	122	92	-30

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	137,505	148,560	205,390	211,258	5,868	0	0	0	0	0	0	0	0	0	0	137,505	148,560	205,390	211,258	5,868
Total 5000	146,395	160,968	222,647	231,548	8,901	0	0	0	0	0	0	0	0	0	0	146,395	160,968	222,647	231,548	8,901

7100 Child Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	268,511	293,589	365,269	383,496	18,228	0	0	0	0	0	867	2,012	1,800	1,032	-768	269,378	295,601	367,069	384,529	17,460

JA0 Department of Human Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,816	25,564	30,730	35,901	5,171	24,715	26,679	33,195	32,361	-834	0	0	0	0	0	530	427	572	638	66	50,061	52,670	64,497	68,900	4,403
0012	9,400	12,470	11,467	13,615	2,148	7,122	9,309	10,370	13,241	2,871	0	0	0	0	0	684	594	664	651	-13	17,206	22,372	22,501	27,507	5,006
0013	977	299	7	5	-2	224	295	6	11	5	0	0	0	0	0	0	4	0	0	0	1,201	598	13	16	3
0014	7,999	8,927	10,761	12,599	1,838	7,542	8,575	11,109	11,446	337	0	0	0	0	0	313	270	315	324	8	15,855	17,773	22,186	24,368	2,183
0015	1,758	1,740	9	4	-5	1,748	1,635	90	90	0	0	0	0	0	0	29	101	0	0	0	3,536	3,477	99	94	-5
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: *PS*	**44,980**	**48,999**	**52,974**	**62,124**	**9,150**	**41,351**	**46,493**	**54,770**	**57,148**	**2,378**	**0**	**0**	**0**	**0**	**0**	**1,557**	**1,396**	**1,552**	**1,613**	**61**	**87,888**	**96,889**	**109,296**	**120,885**	**11,590**
0020	344	345	293	259	-34	271	278	398	304	-94	0	0	0	0	0	17	4	8	1	-6	632	627	699	564	-135
0030	2,478	3,191	2,139	659	-1,480	107	181	181	181	0	0	0	0	0	0	0	0	0	0	0	2,585	3,372	2,320	840	-1,480
0031	921	981	696	1,657	961	600	416	572	28	-544	0	0	0	0	0	0	0	0	0	0	1,522	1,397	1,268	1,685	417
0032	19,713	21,662	23,483	20,116	-3,367	541	541	541	75	-466	0	0	0	0	0	0	0	0	0	0	20,254	22,204	24,024	20,191	-3,834
0034	1,464	3,575	4,181	3,472	-709	239	239	239	214	-25	0	0	0	0	0	0	0	0	0	0	1,703	3,813	4,420	3,686	-734
0035	1,581	1,314	1,835	2,371	536	0	0	548	0	-548	0	0	0	0	0	0	0	0	0	0	1,581	1,314	2,384	2,371	-12
0040	6,100	7,556	6,167	3,707	-2,460	2,403	2,153	6,262	1,221	-5,041	0	0	0	0	0	3,596	6	8	10	2	12,099	9,716	12,436	4,937	-7,499
0041	3,123	9,084	11,604	2,705	-8,900	16,596	18,953	10,971	8,843	-2,127	0	0	0	0	0	1,138	0	0	0	0	20,858	28,037	22,575	11,548	-11,027
0050	188,210	198,458	263,146	287,192	24,046	134,859	142,647	107,693	101,711	-5,982	0	0	0	0	0	1,300	1,770	1,300	1,300	0	324,369	342,875	372,139	390,203	18,064
0070	464	435	550	267	-283	684	906	5,497	581	-4,916	0	0	0	0	0	19	0	0	0	0	1,167	1,341	6,047	848	-5,199
Subtotal: *NPS*	**224,398**	**246,602**	**314,095**	**322,404**	**8,310**	**156,301**	**166,313**	**132,902**	**113,157**	**-19,745**	**0**	**0**	**0**	**0**	**0**	**6,071**	**1,780**	**1,315**	**1,311**	**-4**	**386,770**	**414,695**	**448,312**	**436,873**	**-11,439**
Total budget	**269,378**	**295,601**	**367,069**	**384,529**	**17,460**	**197,652**	**212,807**	**187,672**	**170,305**	**-17,366**	**0**	**0**	**0**	**0**	**0**	**7,629**	**3,176**	**2,867**	**2,924**	**57**	**474,659**	**511,584**	**557,607**	**557,758**	**151**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	134	238	181	208	27	71	140	177	211	34	0	0	0	0	0	15	13	12	11	-1	220	392	370	430	60
0011	419	358	434	485	51	395	412	435	409	-26	0	0	0	0	0	8	7	9	10	1	822	777	878	904	26
Total FTEs	**553**	**596**	**615**	**693**	**78**	**467**	**553**	**612**	**621**	**8**	**0**	**0**	**0**	**0**	**0**	**23**	**20**	**21**	**21**	**0**	**1,042**	**1,168**	**1,248**	**1,335**	**86**

JA0 Department of Human Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,816	25,564	30,691	35,901	5,210	0	0	0	0	0	0	0	38	0	-38	24,816	25,564	30,730	35,901	5,171
0012	8,817	12,135	11,427	13,615	2,189	0	0	0	0	0	584	335	40	0	-40	9,400	12,470	11,467	13,615	2,148
0013	975	295	7	5	-2	0	0	0	0	0	2	4	0	0	0	977	299	7	5	-2
0014	7,860	8,849	10,740	12,599	1,859	0	0	0	0	0	140	78	21	0	-21	7,999	8,927	10,761	12,599	1,838
0015	1,736	1,718	9	4	-5	0	0	0	0	0	22	22	0	0	0	1,758	1,740	9	4	-5
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: *PS*	**44,233**	**48,561**	**52,874**	**62,124**	**9,250**	**0**	**0**	**0**	**0**	**0**	**747**	**438**	**100**	**0**	**-100**	**44,980**	**48,999**	**52,974**	**62,124**	**9,150**
0020	324	337	293	259	-34	0	0	0	0	0	20	9	0	0	0	344	345	293	259	-34
0030	2,478	3,191	2,139	659	-1,480	0	0	0	0	0	0	0	0	0	0	2,478	3,191	2,139	659	-1,480
0031	921	981	696	1,657	961	0	0	0	0	0	0	0	0	0	0	921	981	696	1,657	961
0032	19,713	21,662	23,483	20,116	-3,367	0	0	0	0	0	0	0	0	0	0	19,713	21,662	23,483	20,116	-3,367
0034	1,464	3,575	4,181	3,472	-709	0	0	0	0	0	0	0	0	0	0	1,464	3,575	4,181	3,472	-709
0035	1,581	1,314	1,835	2,371	536	0	0	0	0	0	0	0	0	0	0	1,581	1,314	1,835	2,371	536
0040	6,100	7,556	6,167	3,707	-2,460	0	0	0	0	0	0	0	0	0	0	6,100	7,556	6,167	3,707	-2,460
0041	3,023	9,019	11,404	2,505	-8,900	0	0	0	0	0	100	65	200	200	0	3,123	9,084	11,604	2,705	-8,900
0050	188,210	196,958	261,646	286,360	24,714	0	0	0	0	0	0	1,500	1,500	832	-668	188,210	198,458	263,146	287,192	24,046
0070	464	435	550	267	-283	0	0	0	0	0	0	0	0	0	0	464	435	550	267	-283
Subtotal: *NPS*	**224,278**	**245,028**	**312,395**	**321,372**	**8,977**	**0**	**0**	**0**	**0**	**0**	**120**	**1,574**	**1,700**	**1,032**	**-668**	**224,398**	**246,602**	**314,095**	**322,404**	**8,310**
Total budget	**268,511**	**293,589**	**365,269**	**383,496**	**18,228**	**0**	**0**	**0**	**0**	**0**	**867**	**2,012**	**1,800**	**1,032**	**-768**	**269,378**	**295,601**	**367,069**	**384,529**	**17,460**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	123	227	180	208	28	0	0	0	0	0	11	11	1	0	-1	134	238	181	208	27
0011	419	357	433	485	52	0	0	0	0	0	0	1	1	0	-1	419	358	434	485	51
Total FTEs	**542**	**584**	**613**	**693**	**80**	**0**	**0**	**0**	**0**	**0**	**11**	**12**	**2**	**0**	**-2**	**553**	**596**	**615**	**693**	**78**

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$383,496	693.33
Subtotal: Local Fund			**$383,496**	**693.33**
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	$832	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,032**	**0.00**
Subtotal: General Fund			**$384,529**	**693.33**
Federal Resources				
Federal Grant Fund				
	39FSBA	FOOD STAMP BONUS	$144	0.00
	59FSBA	FY15 FOOD STAMP BONUS	$639	4.00
	71SPCG	FY17 SHELTER PLUS CARE GRANT	$1,697	0.00
	72ESGH	FY17 EMERGENCY SOLUTIONS GRANT	$635	0.00
	79AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$4,000	0.00
	81DCVA	FY18 DC VETERANS ADMINISTRATION GRANT	$1,088	10.00
	81SPCG	FY18 SHELTER PLUS CARE	$4,774	0.50
	82CSCS	FY2018 CSBG	$500	0.00
	82CSSS	SOCIAL SERVICES BLOCK GRANT	$785	0.00
	82ESGH	FY18 EMERGENCY SOLUTIONS GRANT	$1,239	0.50
	82FSFV	FY18 FAMILY VIOLENCE GRANT	$742	0.00
	91DCVA	FY19 DC VASH	$154	1.00
	91IDCR	FY19 INDIRECT COST	$4,881	41.37
	91JAFS	FY19 FOOD STAMP GRANT	$16,671	161.73
	92CSCS	FY19 CSBG GRANT	$11,608	6.20
	92CSSS	FY19 SOCIAL SERVICE BLOCK GRANT	$7,314	35.00
	92FSRR	FY19 REFUGEE CASH & MEDICAL ASSISTANCE	$2,280	2.25
	92FSSS	FY19 REFUGEE SOCIAL SERVICE	$148	0.00

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	99ACTA	FY19 TANF/AFDC RECOVERY	$45	0.00
	99AFTF	FY19 TANF GRANT	$86,779	158.00
	JAFS91	FY19 FOOD STAMP APD FUNDS	$6,801	8.61
Subtotal: Federal Grant Fund			**$152,925**	**429.16**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$17,381	191.46
Subtotal: Federal Medicaid Payments			**$17,381**	**191.46**
Subtotal: Federal Resources			**$170,305**	**620.62**
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	$1,300	0.00
	0762	ECEA ELIGIBILITY	$1,535	20.00
	0772	ID DHS - CFSA PASS MOU	$89	1.00
Subtotal: Operating Intra-District Funds			**$2,924**	**21.00**
Subtotal: Intra-District Funds			**$2,924**	**21.00**
Total: Department of Human Services			**$557,758**	**1,334.95**

Child and Family Services Agency Name	RL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL SERVICES ACTIVITY	1010	973	1,598	1,934	1,864	-70	974	0	974	890	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,803	1,671	2,212	1,879	-333	1,183	0	1,183	696	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,862	3,268	1,975	2,436	462	2,109	0	2,109	328	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	13,348	12,873	12,520	14,392	1,873	11,632	0	11,632	2,760	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	2,249	8,229	7,112	11,999	4,887	5,289	0	5,289	6,710	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,483	2,426	2,401	2,341	-60	1,891	0	1,891	450	0	0
RISK MANAGEMENT ACTIVITY	1055	309	227	133	135	2	127	0	127	8	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,713	1,870	1,607	1,604	-3	1,434	0	1,434	170	0	0
FLEET MANAGEMENT ACTIVITY	1070	739	709	793	1,093	300	0	0	0	1,093	0	0
COMMUNICATION ACTIVITY	1080	395	376	358	388	30	373	0	373	15	0	0
CUSTOMER SERVICES ACTIVITY	1085	11	9	5	15	10	5	0	5	6	5	0
LANGUAGE ACCESS	1087	395	160	135	95	-40	0	0	0	95	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	5,516	1,979	1,433	1,512	79	1,090	0	1,090	422	0	0
COURT SUPERVISION	1099	1,265	1,279	1,567	573	-994	0	0	0	573	0	0
Subtotal: AGENCY MANAGEMENT		**33,060**	**36,674**	**34,185**	**40,326**	**6,141**	**26,106**	**0**	**26,106**	**14,215**	**5**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	325	259	387	405	18	405	0	405	0	0	0
ACCOUNTING OPERATIONS	120F	1,545	1,982	2,148	2,466	318	1,138	0	1,138	1,328	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,870**	**2,241**	**2,535**	**2,871**	**336**	**1,543**	**0**	**1,543**	**1,328**	**0**	**0**
AGENCY PROGRAMS	**2000**											
PERMANENCY	2012	7,283	9,122	10,697	11,465	768	9,229	0	9,229	2,236	0	0
TEEN SERVICES ACTIVITY	2030	7,145	5,742	4,901	5,541	640	4,308	0	4,308	1,233	0	0
FAMILY RESOURCES	2045	4,566	3,825	2,620	2,725	105	1,996	0	1,996	729	0	0
FACILITY LICENSING	2055	3,090	3,362	2,507	3,532	1,025	3,037	0	3,037	495	0	0
CONTRACT MONITORING	2065	2,649	2,293	2,464	2,232	-232	1,484	0	1,484	747	0	0
CHILD PLACEMENT	2066	50,223	60,658	54,275	46,884	-7,391	31,530	1,000	32,530	13,259	0	1,095
KINSHIP SUPPORT	2067	3,828	340	3,468	3,421	-47	2,910	0	2,910	511	0	0
Subtotal: AGENCY PROGRAMS		**78,785**	**85,342**	**80,931**	**75,799**	**-5,132**	**54,494**	**1,000**	**55,494**	**19,210**	**0**	**1,095**
COMMUNITY SERVICES	**3000**											
CHILD PLACEMENT ACTIVITY	3010	35	26	0	0	0	0	0	0	0	0	0

Child and Family Services Agency Name	RL0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY RESOURCES ACTIVITY	3020	5	9	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	6,688	5,740	6,651	7,793	1,141	5,767	0	5,767	2,026	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	8,851	12,091	12,856	14,680	1,824	11,752	0	11,752	2,928	0	0
CLINICAL HEALTH SERVICES	3090	4,444	2,216	2,831	2,997	166	1,523	0	1,523	1,475	0	0
NURSE CARE MANAGEMENT	3091	2,382	5	125	2,627	2,502	1,223	0	1,223	1,405	0	0
HEALTHY HORIZON'S CLINIC	3092	647	1,285	1,135	996	-139	628	0	628	168	0	200
Subtotal: COMMUNITY SERVICES		**23,052**	**21,373**	**23,599**	**29,094**	**5,495**	**20,893**	**0**	**20,893**	**8,001**	**0**	**200**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	19,094	19,305	18,642	18,333	-310	9,133	0	9,133	9,200	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	14,382	12,949	11,831	10,157	-1,674	7,757	0	7,757	2,400	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	5,024	4,893	5,932	5,885	-47	5,789	0	5,789	95	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**38,500**	**37,148**	**36,406**	**34,375**	**-2,031**	**22,679**	**0**	**22,679**	**11,695**	**0**	**0**
POLICY AND PLANNING	**6000**											
POLICY	6010	1,155	2,234	1,393	1,290	-103	750	0	750	521	18	0
PLANNING AND DATA ANALYSIS	6020	3,246	2,921	3,717	1,224	-2,493	1,224	0	1,224	0	0	0
QUALITY ASSURANCE	6030	1,609	1,722	1,720	2,859	1,138	2,523	0	2,523	335	0	0
Subtotal: POLICY AND PLANNING		**6,010**	**6,876**	**6,830**	**5,372**	**-1,458**	**4,497**	**0**	**4,497**	**857**	**18**	**0**
CLINICAL PRACTICE	**7000**											
OFFICE OF CLINICL PRACTICE	7010	0	-486	0	0	0	0	0	0	0	0	0
WELL BEING	7020	6,984	10,503	11,163	8,279	-2,884	6,008	0	6,008	2,271	0	0
Subtotal: CLINICAL PRACTICE		**6,984**	**10,017**	**11,163**	**8,279**	**-2,884**	**6,008**	**0**	**6,008**	**2,271**	**0**	**0**
COMMUNITY PARTNERSHIPS	**8000**											
COMMUNITYPARTNERSHIP SERVICES	8010	23,031	3,133	4,090	3,878	-212	3,345	0	3,345	533	0	0
IN-HOME	8020	7,171	3,188	7,347	7,939	592	5,926	0	5,926	2,012	0	0
PREVENTION SERVICES	8030	0	17,602	19,410	16,347	-3,063	15,747	0	15,747	99	0	500
Subtotal: COMMUNITY PARTNERSHIPS		**30,202**	**23,923**	**30,847**	**28,163**	**-2,684**	**25,018**	**0**	**25,018**	**2,645**	**0**	**500**
Total: Child and Family Services Agency		**218,462**	**223,594**	**226,496**	**224,279**	**-2,217**	**161,239**	**1,000**	**162,239**	**60,223**	**23**	**1,795**

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,866	5,532	9,397	9,798	401	3,028	7,900	2,673	3,038	365	0	0	0	0	0	0	0	0	0	0	11,894	13,433	12,070	12,836	766
0012	404	344	245	142	-103	143	0	213	141	-72	0	0	0	0	0	0	0	0	0	0	547	344	458	283	-175
0013	107	218	194	0	-194	27	0	0	194	194	0	0	0	0	0	0	0	0	0	0	135	218	194	194	0
0014	1,741	2,401	2,327	2,416	89	717	877	692	772	80	0	0	0	0	0	0	0	0	0	0	2,458	3,278	3,019	3,188	169
0015	20	58	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	58	0	0	0
Subtotal: *PS*	11,137	8,554	12,163	12,356	193	3,936	8,777	3,578	4,145	567	0	0	0	0	0	0	0	0	0	0	15,073	17,331	15,741	16,501	760
0020	125	135	0	0	0	23	29	185	146	-38	1	1	0	0	0	0	0	0	0	0	149	165	185	146	-38
0030	627	602	610	99	-510	0	0	14	509	494	0	0	0	0	0	0	0	0	0	0	627	602	624	608	-16
0031	978	743	1,001	0	-1,001	0	0	0	1,001	1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	1,001	0
0032	5,693	5,885	6,805	5,642	-1,164	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,022	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	46	61	61	0
0034	1,402	2,217	533	2,460	1,927	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	1,402	2,217	916	2,460	1,544
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,771	2,919	387	6	-381	812	327	2,894	3,086	192	0	3	0	2	2	0	0	0	0	0	2,584	3,249	3,281	3,094	-187
0041	-562	4,296	0	3,749	3,749	5,031	94	4,195	4,381	186	3	2	1	1	0	0	0	0	0	0	4,472	4,392	4,196	8,131	3,935
0050	0	0	0	5	5	0	0	0	0	0	5	2	2	2	0	0	0	0	0	0	5	2	2	7	5
0070	132	837	0	455	455	727	0	1,002	887	-115	0	0	0	0	0	0	0	0	0	0	858	837	1,002	1,342	340
Subtotal: *NPS*	11,385	18,747	9,769	13,750	3,982	6,594	587	8,673	10,071	1,398	9	9	3	5	2	0	0	0	0	0	17,987	19,342	18,444	23,826	5,381
Total 1000	22,522	27,301	21,931	26,106	4,175	10,530	9,364	12,251	14,215	1,965	9	9	3	5	2	0	0	0	0	0	33,060	36,674	34,185	40,326	6,141

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,435	1,681	1,412	1,242	-170	3	0	379	812	434	0	0	0	0	0	0	0	0	0	0	1,438	1,681	1,790	2,054	264
0013	0	0	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	194	194	0
0014	371	398	334	302	-33	1	0	92	197	106	0	0	0	0	0	0	0	0	0	0	373	398	426	499	73
Subtotal: *PS*	1,806	2,080	1,940	1,543	-396	5	0	470	1,203	733	0	0	0	0	0	0	0	0	0	0	1,810	2,080	2,410	2,747	337
0020	12	7	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	12	7	15	15	0
0040	6	4	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	6	4	8	8	0
0041	22	139	0	0	0	0	0	89	88	-1	0	0	0	0	0	0	0	0	0	0	22	139	89	88	-1
0070	20	13	0	0	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	20	13	14	14	0
Subtotal: *NPS*	59	162	0	0	0	0	0	125	124	-1	0	0	0	0	0	0	0	0	0	0	59	162	125	124	-1
Total 100F	1,865	2,241	1,940	1,543	-396	5	0	595	1,328	732	0	0	0	0	0	0	0	0	0	0	1,870	2,241	2,535	2,871	336

2000 Agency Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,866	17,984	17,517	18,154	637	4,983	5,774	4,120	4,451	331	0	0	0	0	0	0	0	0	0	0	22,849	23,758	21,637	22,605	968
0012	165	131	83	0	-83	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	131	83	0	-83
0013	503	615	194	0	-194	167	9	0	194	194	0	0	0	0	0	0	0	0	0	0	670	624	194	194	0
0014	4,058	5,645	4,273	4,411	138	1,229	428	997	1,082	85	0	0	0	0	0	0	0	0	0	0	5,287	6,072	5,270	5,493	223
0015	236	347	252	310	58	130	2	163	305	142	0	0	0	0	0	0	0	0	0	0	366	349	415	615	200
Subtotal: *PS*	22,827	24,722	22,319	22,875	556	6,536	6,213	5,280	6,032	752	0	0	0	0	0	0	0	0	0	0	29,363	30,935	27,599	28,907	1,307
0020	30	28	0	0	0	10	10	44	38	-6	0	0	0	0	0	0	0	0	0	0	39	38	44	38	-6
0040	86	-540	0	0	0	2,361	721	191	106	-85	0	4	0	0	0	0	0	0	0	0	2,447	185	191	106	-85

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	920	-1,410	0	0	0	338	2,824	1,498	545	-953	6	0	0	0	0	0	0	0	0	0	1,264	1,413	1,498	545	-953
0050	31,494	30,827	32,954	32,620	-335	12,764	20,919	17,700	12,475	-5,225	0	0	0	0	0	1,404	1,006	936	1,095	159	45,663	52,753	51,590	46,189	-5,401
0070	1	5	0	0	0	7	12	9	14	5	0	0	0	0	0	0	0	0	0	0	8	17	9	14	5
Subtotal: *NPS*	32,531	28,911	32,954	32,620	-335	15,479	24,486	19,442	13,178	-6,264	6	4	0	0	0	1,404	1,006	936	1,095	159	49,421	54,407	53,332	46,892	-6,440
Total 2000	55,359	53,633	55,273	55,494	221	22,015	30,699	24,722	19,210	-5,512	6	4	0	0	0	1,404	1,006	936	1,095	159	78,785	85,342	80,931	75,799	-5,132

3000 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,551	8,892	11,342	14,154	2,812	1,008	2,229	2,670	4,816	2,145	0	0	0	0	0	0	0	0	0	0	12,559	11,121	14,012	18,970	4,957
0012	159	36	90	0	-90	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	159	36	90	65	-25
0013	916	1,044	61	0	-61	3	0	133	194	61	0	0	0	0	0	0	0	0	0	0	918	1,044	194	194	0
0014	2,586	3,309	2,767	3,439	673	277	142	646	1,192	545	0	0	0	0	0	0	0	0	0	0	2,863	3,451	3,413	4,631	1,218
0015	993	942	0	0	0	1	0	365	365	0	0	0	0	0	0	0	0	0	0	0	994	942	365	365	0
Subtotal: *PS*	16,205	14,223	14,259	17,593	3,334	1,289	2,371	3,815	6,631	2,817	0	0	0	0	0	0	0	0	0	0	17,494	16,594	18,074	24,225	6,151
0020	35	37	0	0	0	0	0	35	35	0	1	1	0	0	0	0	0	0	0	0	36	37	35	35	0
0040	0	0	0	0	0	1	0	2	20	18	0	5	0	0	0	0	0	0	0	0	1	5	2	20	18
0041	82	1,139	0	628	628	0	0	1,017	232	-785	3	3	0	0	0	505	200	200	200	0	591	1,342	1,217	1,060	-157
0050	4,886	3,359	2,684	2,671	-13	35	26	1,580	1,078	-502	0	0	0	0	0	0	0	0	0	0	4,921	3,385	4,264	3,749	-515
0070	6	9	0	0	0	2	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	8	9	7	5	-2
Subtotal: *NPS*	5,010	4,544	2,684	3,299	615	38	26	2,641	1,370	-1,271	5	9	0	0	0	505	200	200	200	0	5,558	4,779	5,525	4,869	-656
Total 3000	21,215	18,767	16,943	20,893	3,950	1,327	2,397	6,456	8,001	1,545	5	9	0	0	0	505	200	200	200	0	23,052	21,373	23,599	29,094	5,495

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	3	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	112	75	0	0	0	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	112	75	89	89	0
0050	24,717	24,986	23,910	22,679	-1,231	13,670	12,084	12,400	11,600	-800	0	0	0	0	0	0	0	0	0	0	38,388	37,070	36,310	34,279	-2,031
Subtotal: *NPS*	24,829	25,064	23,910	22,679	-1,231	13,670	12,084	12,495	11,695	-800	0	0	0	0	0	0	0	0	0	0	38,500	37,148	36,406	34,375	-2,031
Total 4000	24,829	25,064	23,910	22,679	-1,231	13,670	12,084	12,495	11,695	-800	0	0	0	0	0	0	0	0	0	0	38,500	37,148	36,406	34,375	-2,031

6000 Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,286	4,053	3,531	-522	320	498	88	268	179	0	0	0	0	0	0	0	0	0	0	3,526	3,784	4,141	3,798	-343
0012	170	94	150	47	-103	63	0	84	0	-84	0	0	0	0	0	0	0	0	0	0	234	94	234	47	-187
0013	23	40	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	23	40	194	194	0
0014	1,123	855	1,017	869	-148	104	24	42	65	23	0	0	0	0	0	0	0	0	0	0	1,227	879	1,059	934	-124
0015	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
Subtotal: *PS*	4,549	4,278	5,414	4,447	-967	487	521	214	526	312	0	0	0	0	0	0	0	0	0	0	5,036	4,799	5,628	4,973	-655
0020	12	12	0	0	0	1	0	12	12	0	0	0	0	0	0	0	0	0	0	0	14	12	12	12	0
0040	6	606	0	0	0	298	388	206	206	0	0	0	0	0	0	0	19	0	0	0	304	1,013	206	206	0
0041	64	20	0	0	0	518	166	112	112	0	0	15	18	18	0	18	0	0	0	0	601	201	130	130	0
0050	26	830	853	50	-803	19	20	0	0	0	10	0	0	0	0	0	0	0	0	0	54	850	853	50	-803

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *NPS*	109	1,469	853	50	-803	837	575	330	330	0	10	15	18	18	0	18	19	0	0	0	974	2,077	1,202	398	-803
Total 6000	4,658	5,747	6,267	4,497	-1,770	1,324	1,096	545	857	312	10	15	18	18	0	18	19	0	0	0	6,010	6,876	6,830	5,372	-1,458

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,176	4,172	3,968	1,948	-2,019	1,584	775	603	359	-244	0	0	0	0	0	0	0	0	0	0	2,760	4,946	4,571	2,307	-2,263
0012	0	110	78	85	7	0	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	110	78	143	66
0013	21	86	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	21	86	194	194	0
0014	196	985	979	494	-485	426	43	146	101	-45	0	0	0	0	0	0	0	0	0	0	622	1,028	1,125	595	-529
0015	5	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	0	0
Subtotal: *PS*	1,397	5,368	5,218	2,527	-2,691	2,011	818	749	712	-37	0	0	0	0	0	0	0	0	0	0	3,408	6,186	5,967	3,240	-2,727
0020	4	4	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0
0040	4	-80	0	0	0	0	127	10	10	0	0	0	0	0	0	0	0	0	0	0	5	46	10	10	0
0041	192	724	0	27	27	22	766	831	155	-676	0	0	0	0	0	0	91	0	0	0	213	1,581	831	182	-649
0050	2,228	2,199	3,760	3,453	-307	1,126	0	590	1,390	799	0	0	0	0	0	0	0	0	0	0	3,354	2,199	4,350	4,843	492
Subtotal: *NPS*	2,428	2,847	3,760	3,480	-280	1,148	893	1,436	1,559	123	0	0	0	0	0	0	91	0	0	0	3,577	3,831	5,196	5,039	-157
Total 7000	3,825	8,215	8,978	6,008	-2,970	3,159	1,711	2,185	2,271	86	0	0	0	0	0	0	91	0	0	0	6,984	10,017	11,163	8,279	-2,884

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,262	4,273	5,568	5,806	239	740	60	1,357	1,485	128	0	0	0	0	0	0	0	0	0	0	6,001	4,333	6,925	7,291	367
0012	98	129	0	148	148	538	0	86	83	-3	0	0	0	0	0	0	0	0	0	0	636	129	86	231	145
0013	79	51	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	79	51	194	194	0
0014	1,297	1,604	1,347	1,447	99	432	5	349	381	32	0	0	0	0	0	0	0	0	0	0	1,729	1,609	1,697	1,828	131
0015	24	22	365	0	-365	0	0	0	365	365	0	0	0	0	0	0	0	0	0	0	24	22	365	365	0
Subtotal: *PS*	6,759	6,079	7,474	7,401	-73	1,710	64	1,792	2,508	716	0	0	0	0	0	0	0	0	0	0	8,469	6,143	9,266	9,909	643
0020	2	10	0	0	0	0	0	24	7	-17	0	0	0	0	0	0	0	0	0	0	2	10	24	7	-17
0040	3	1	0	0	0	470	0	38	40	1	0	0	0	0	0	0	0	0	0	0	473	1	38	40	1
0041	0	2,530	0	0	0	128	48	1,088	85	-1,003	0	0	0	0	0	235	0	323	500	177	363	2,578	1,411	585	-827
0050	15,515	15,038	16,916	17,617	701	5,379	0	3,186	0	-3,186	0	0	0	0	0	0	148	0	0	0	20,894	15,186	20,102	17,617	-2,484
0070	0	5	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	15,520	17,584	16,916	17,617	701	5,976	48	4,341	136	-4,205	0	0	0	0	0	235	148	323	500	177	21,732	17,780	21,581	18,254	-3,327
Total 8000	22,280	23,663	24,390	25,018	628	7,687	112	6,133	2,645	-3,489	0	0	0	0	0	235	148	323	500	177	30,202	23,923	30,847	28,163	-2,684
Total budget	156,553	164,632	159,633	162,239	2,606	59,716	57,462	65,383	60,223	-5,160	30	36	21	23	2	2,163	1,464	1,459	1,795	336	218,462	223,594	226,496	224,279	-2,217

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,866	5,532	9,397	9,798	401	0	0	0	0	0	0	0	0	0	0	8,866	5,532	9,397	9,798	401
0012	404	344	245	142	-103	0	0	0	0	0	0	0	0	0	0	404	344	245	142	-103
0013	107	218	194	0	-194	0	0	0	0	0	0	0	0	0	0	107	218	194	0	-194
0014	1,741	2,401	2,327	2,416	89	0	0	0	0	0	0	0	0	0	0	1,741	2,401	2,327	2,416	89
0015	20	58	0	0	0	0	0	0	0	0	0	0	0	0	0	20	58	0	0	0
Subtotal: *PS*	11,137	8,554	12,163	12,356	193	0	0	0	0	0	0	0	0	0	0	11,137	8,554	12,163	12,356	193
0020	125	135	0	0	0	0	0	0	0	0	0	0	0	0	0	125	135	0	0	0
0030	627	602	610	99	-510	0	0	0	0	0	0	0	0	0	0	627	602	610	99	-510
0031	978	743	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	0	-1,001
0032	5,693	5,885	6,805	5,642	-1,164	0	0	0	0	0	0	0	0	0	0	5,693	5,885	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	46	61	0	-61
0034	1,402	2,217	533	2,460	1,927	0	0	0	0	0	0	0	0	0	0	1,402	2,217	533	2,460	1,927
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,771	2,919	387	6	-381	0	0	0	0	0	0	0	0	0	0	1,771	2,919	387	6	-381
0041	-562	4,296	0	3,749	3,749	0	0	0	0	0	0	0	0	0	0	-562	4,296	0	3,749	3,749
0050	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0070	132	837	0	455	455	0	0	0	0	0	0	0	0	0	0	132	837	0	455	455
Subtotal: *NPS*	11,385	18,747	9,769	13,750	3,982	0	0	0	0	0	0	0	0	0	0	11,385	18,747	9,769	13,750	3,982
Total 1000	22,522	27,301	21,931	26,106	4,175	0	0	0	0	0	0	0	0	0	0	22,522	27,301	21,931	26,106	4,175

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,435	1,681	1,412	1,242	-170	0	0	0	0	0	0	0	0	0	0	1,435	1,681	1,412	1,242	-170
0013	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	194	0	-194
0014	371	398	334	302	-33	0	0	0	0	0	0	0	0	0	0	371	398	334	302	-33
Subtotal: *PS*	1,806	2,080	1,940	1,543	-396	0	0	0	0	0	0	0	0	0	0	1,806	2,080	1,940	1,543	-396
0020	12	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	0	0	0
0040	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0041	22	139	0	0	0	0	0	0	0	0	0	0	0	0	0	22	139	0	0	0
0070	20	13	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	0	0	0
Subtotal: *NPS*	59	162	0	0	0	0	0	0	0	0	0	0	0	0	0	59	162	0	0	0
Total 100F	1,865	2,241	1,940	1,543	-396	0	0	0	0	0	0	0	0	0	0	1,865	2,241	1,940	1,543	-396

2000 Agency Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,866	17,984	17,517	18,154	637	0	0	0	0	0	0	0	0	0	0	17,866	17,984	17,517	18,154	637
0012	165	131	83	0	-83	0	0	0	0	0	0	0	0	0	0	165	131	83	0	-83
0013	503	615	194	0	-194	0	0	0	0	0	0	0	0	0	0	503	615	194	0	-194
0014	4,058	5,645	4,273	4,411	138	0	0	0	0	0	0	0	0	0	0	4,058	5,645	4,273	4,411	138
0015	236	347	252	310	58	0	0	0	0	0	0	0	0	0	0	236	347	252	310	58
Subtotal: *PS*	22,827	24,722	22,319	22,875	556	0	0	0	0	0	0	0	0	0	0	22,827	24,722	22,319	22,875	556
0020	30	28	0	0	0	0	0	0	0	0	0	0	0	0	0	30	28	0	0	0
0040	86	-540	0	0	0	0	0	0	0	0	0	0	0	0	0	86	-540	0	0	0
0041	920	-1,410	0	0	0	0	0	0	0	0	0	0	0	0	0	920	-1,410	0	0	0
0050	30,294	29,627	31,954	31,620	-335	0	0	0	0	0	1,200	1,200	1,000	1,000	0	31,494	30,827	32,954	32,620	-335
0070	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: *NPS*	31,331	27,711	31,954	31,620	-335	0	0	0	0	0	1,200	1,200	1,000	1,000	0	32,531	28,911	32,954	32,620	-335
Total 2000	54,159	52,433	54,273	54,494	221	0	0	0	0	0	1,200	1,200	1,000	1,000	0	55,359	53,633	55,273	55,494	221

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,551	8,892	11,342	14,154	2,812	0	0	0	0	0	0	0	0	0	0	11,551	8,892	11,342	14,154	2,812
0012	159	36	90	0	-90	0	0	0	0	0	0	0	0	0	0	159	36	90	0	-90
0013	916	1,044	61	0	-61	0	0	0	0	0	0	0	0	0	0	916	1,044	61	0	-61
0014	2,586	3,309	2,767	3,439	673	0	0	0	0	0	0	0	0	0	0	2,586	3,309	2,767	3,439	673
0015	993	942	0	0	0	0	0	0	0	0	0	0	0	0	0	993	942	0	0	0
Subtotal: *PS*	16,205	14,223	14,259	17,593	3,334	0	0	0	0	0	0	0	0	0	0	16,205	14,223	14,259	17,593	3,334
0020	35	37	0	0	0	0	0	0	0	0	0	0	0	0	0	35	37	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	82	1,139	0	628	628	0	0	0	0	0	0	0	0	0	0	82	1,139	0	628	628
0050	4,886	3,359	2,684	2,671	-13	0	0	0	0	0	0	0	0	0	0	4,886	3,359	2,684	2,671	-13
0070	6	9	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	0	0
Subtotal: *NPS*	5,010	4,544	2,684	3,299	615	0	0	0	0	0	0	0	0	0	0	5,010	4,544	2,684	3,299	615
Total 3000	21,215	18,767	16,943	20,893	3,950	0	0	0	0	0	0	0	0	0	0	21,215	18,767	16,943	20,893	3,950

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	3	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	112	75	0	0	0	0	0	0	0	0	0	0	0	0	0	112	75	0	0	0
0050	24,717	24,986	23,910	22,679	-1,231	0	0	0	0	0	0	0	0	0	0	24,717	24,986	23,910	22,679	-1,231
Subtotal: *NPS*	24,829	25,064	23,910	22,679	-1,231	0	0	0	0	0	0	0	0	0	0	24,829	25,064	23,910	22,679	-1,231
Total 4000	24,829	25,064	23,910	22,679	-1,231	0	0	0	0	0	0	0	0	0	0	24,829	25,064	23,910	22,679	-1,231

6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,286	4,053	3,531	-522	0	0	0	0	0	0	0	0	0	0	3,206	3,286	4,053	3,531	-522
0012	170	94	150	47	-103	0	0	0	0	0	0	0	0	0	0	170	94	150	47	-103
0013	23	40	194	0	-194	0	0	0	0	0	0	0	0	0	0	23	40	194	0	-194
0014	1,123	855	1,017	869	-148	0	0	0	0	0	0	0	0	0	0	1,123	855	1,017	869	-148
0015	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
Subtotal: *PS*	4,549	4,278	5,414	4,447	-967	0	0	0	0	0	0	0	0	0	0	4,549	4,278	5,414	4,447	-967
0020	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0
0040	6	606	0	0	0	0	0	0	0	0	0	0	0	0	0	6	606	0	0	0
0041	64	20	0	0	0	0	0	0	0	0	0	0	0	0	0	64	20	0	0	0
0050	26	830	853	50	-803	0	0	0	0	0	0	0	0	0	0	26	830	853	50	-803
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	109	1,469	853	50	-803	0	0	0	0	0	0	0	0	0	0	109	1,469	853	50	-803
Total 6000	4,658	5,747	6,267	4,497	-1,770	0	0	0	0	0	0	0	0	0	0	4,658	5,747	6,267	4,497	-1,770

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,176	4,172	3,968	1,948	-2,019	0	0	0	0	0	0	0	0	0	0	1,176	4,172	3,968	1,948	-2,019
0012	0	110	78	85	7	0	0	0	0	0	0	0	0	0	0	0	110	78	85	7
0013	21	86	194	0	-194	0	0	0	0	0	0	0	0	0	0	21	86	194	0	-194
0014	196	985	979	494	-485	0	0	0	0	0	0	0	0	0	0	196	985	979	494	-485
0015	5	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	0	0
Subtotal: *PS*	1,397	5,368	5,218	2,527	-2,691	0	0	0	0	0	0	0	0	0	0	1,397	5,368	5,218	2,527	-2,691
0020	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0040	4	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-80	0	0	0
0041	192	724	0	27	27	0	0	0	0	0	0	0	0	0	0	192	724	0	27	27
0050	2,228	2,199	3,760	3,453	-307	0	0	0	0	0	0	0	0	0	0	2,228	2,199	3,760	3,453	-307
Subtotal: *NPS*	2,428	2,847	3,760	3,480	-280	0	0	0	0	0	0	0	0	0	0	2,428	2,847	3,760	3,480	-280
Total 7000	3,825	8,215	8,978	6,008	-2,970	0	0	0	0	0	0	0	0	0	0	3,825	8,215	8,978	6,008	-2,970

8000 Community Partnerships

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,262	4,273	5,568	5,806	239	0	0	0	0	0	0	0	0	0	0	5,262	4,273	5,568	5,806	239
0012	98	129	0	148	148	0	0	0	0	0	0	0	0	0	0	98	129	0	148	148
0013	79	51	194	0	-194	0	0	0	0	0	0	0	0	0	0	79	51	194	0	-194
0014	1,297	1,604	1,347	1,447	99	0	0	0	0	0	0	0	0	0	0	1,297	1,604	1,347	1,447	99
0015	24	22	365	0	-365	0	0	0	0	0	0	0	0	0	0	24	22	365	0	-365

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	6,759	6,079	7,474	7,401	-73	0	0	0	0	0	0	0	0	0	0	6,759	6,079	7,474	7,401	-73
0020	2	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	0	0
0040	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0041	0	2,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0050	15,515	15,038	16,916	17,617	701	0	0	0	0	0	0	0	0	0	0	15,515	15,038	16,916	17,617	701
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	15,520	17,584	16,916	17,617	701	0	0	0	0	0	0	0	0	0	0	15,520	17,584	16,916	17,617	701
Total 8000	22,280	23,663	24,390	25,018	628	0	0	0	0	0	0	0	0	0	0	22,280	23,663	24,390	25,018	628
Total budget	155,353	163,432	158,633	161,239	2,606	0	0	0	0	0	1,200	1,200	1,000	1,000	0	156,553	164,632	159,633	162,239	2,606

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	49,360	45,821	53,256	54,633	1,377	11,667	17,235	11,890	15,229	3,338	0	0	0	0	0	0	0	0	0	0	61,027	63,057	65,146	69,862	4,715
0012	996	844	647	422	-225	771	0	383	348	-35	0	0	0	0	0	0	0	0	0	0	1,767	844	1,029	770	-260
0013	1,648	2,054	1,223	0	-1,223	198	9	133	1,355	1,223	0	0	0	0	0	0	0	0	0	0	1,846	2,063	1,355	1,355	0
0014	11,372	15,197	13,044	13,378	334	3,186	1,519	2,964	3,791	827	0	0	0	0	0	0	0	0	0	0	14,558	16,716	16,008	17,169	1,161
0015	1,304	1,387	617	310	-307	152	2	528	1,035	507	0	0	0	0	0	0	0	0	0	0	1,456	1,389	1,146	1,346	200
Subtotal: *PS*	**64,680**	**65,303**	**68,787**	**68,743**	**-44**	**15,973**	**18,765**	**15,898**	**21,758**	**5,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,654**	**84,068**	**84,685**	**90,501**	**5,816**
0020	221	237	0	0	0	34	38	324	262	-62	2	2	0	0	0	0	0	0	0	0	257	277	324	262	-62
0030	627	602	610	99	-510	0	0	14	509	494	0	0	0	0	0	0	0	0	0	0	627	602	624	608	-16
0031	978	743	1,001	0	-1,001	0	0	0	1,001	1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	1,001	0
0032	5,693	5,885	6,805	5,642	-1,164	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,022	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	46	61	61	0
0034	1,402	2,217	533	2,460	1,927	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	1,402	2,217	916	2,460	1,544
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,877	2,910	387	6	-381	3,943	1,563	3,352	3,479	127	0	12	0	2	2	0	19	0	0	0	5,820	4,504	3,739	3,486	-253
0041	830	7,513	0	4,404	4,404	6,036	3,898	8,920	5,687	-3,233	13	20	19	19	0	759	291	523	700	177	7,638	11,722	9,462	10,811	1,348
0050	78,867	77,240	81,078	79,095	-1,982	32,993	33,049	35,456	26,542	-8,913	15	2	2	2	0	1,404	1,154	936	1,095	159	113,279	111,445	117,471	106,734	-10,737
0070	160	869	0	455	455	736	12	1,037	924	-112	0	0	0	0	0	0	0	0	0	0	896	881	1,037	1,379	343
Subtotal: *NPS*	**91,873**	**99,329**	**90,846**	**93,496**	**2,650**	**43,743**	**38,698**	**49,485**	**38,464**	**-11,020**	**30**	**36**	**21**	**23**	**2**	**2,163**	**1,464**	**1,459**	**1,795**	**336**	**137,808**	**139,526**	**141,811**	**133,778**	**-8,033**
Total budget	**156,553**	**164,632**	**159,633**	**162,239**	**2,606**	**59,716**	**57,462**	**65,383**	**60,223**	**-5,160**	**30**	**36**	**21**	**23**	**2**	**2,163**	**1,464**	**1,459**	**1,795**	**336**	**218,462**	**223,594**	**226,496**	**224,279**	**-2,217**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	8	10	7	-3	4	4	6	6	0	0	0	0	0	0	0	0	0	0	0	18	12	16	13	-3
0011	617	548	654	629	-25	157	142	150	177	27	0	0	0	0	0	0	0	0	0	0	774	690	804	806	2
Total FTEs	**631**	**556**	**664**	**636**	**-28**	**161**	**146**	**156**	**183**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**792**	**702**	**820**	**819**	**-1**

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	49,360	45,821	53,256	54,633	1,377	0	0	0	0	0	0	0	0	0	0	49,360	45,821	53,256	54,633	1,377
0012	996	844	647	422	-225	0	0	0	0	0	0	0	0	0	0	996	844	647	422	-225
0013	1,648	2,054	1,223	0	-1,223	0	0	0	0	0	0	0	0	0	0	1,648	2,054	1,223	0	-1,223
0014	11,372	15,197	13,044	13,378	334	0	0	0	0	0	0	0	0	0	0	11,372	15,197	13,044	13,378	334
0015	1,304	1,387	617	310	-307	0	0	0	0	0	0	0	0	0	0	1,304	1,387	617	310	-307
Subtotal: *PS*	**64,680**	**65,303**	**68,787**	**68,743**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,680**	**65,303**	**68,787**	**68,743**	**-44**
0020	221	237	0	0	0	0	0	0	0	0	0	0	0	0	0	221	237	0	0	0
0030	627	602	610	99	-510	0	0	0	0	0	0	0	0	0	0	627	602	610	99	-510
0031	978	743	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	0	-1,001
0032	5,693	5,885	6,805	5,642	-1,164	0	0	0	0	0	0	0	0	0	0	5,693	5,885	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	46	61	0	-61
0034	1,402	2,217	533	2,460	1,927	0	0	0	0	0	0	0	0	0	0	1,402	2,217	533	2,460	1,927
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,877	2,910	387	6	-381	0	0	0	0	0	0	0	0	0	0	1,877	2,910	387	6	-381
0041	830	7,513	0	4,404	4,404	0	0	0	0	0	0	0	0	0	0	830	7,513	0	4,404	4,404
0050	77,667	76,040	80,078	78,095	-1,982	0	0	0	0	0	1,200	1,200	1,000	1,000	0	78,867	77,240	81,078	79,095	-1,982
0070	160	869	0	455	455	0	0	0	0	0	0	0	0	0	0	160	869	0	455	455
Subtotal: *NPS*	**90,673**	**98,129**	**89,846**	**92,496**	**2,650**	**0**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,000**	**1,000**	**0**	**91,873**	**99,329**	**90,846**	**93,496**	**2,650**
Total budget	**155,353**	**163,432**	**158,633**	**161,239**	**2,606**	**0**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,000**	**1,000**	**0**	**156,553**	**164,632**	**159,633**	**162,239**	**2,606**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	8	10	7	-3	0	0	0	0	0	0	0	0	0	0	14	8	10	7	-3
0011	617	548	654	629	-25	0	0	0	0	0	0	0	0	0	0	617	548	654	629	-25
Total FTEs	**631**	**556**	**664**	**636**	**-28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**631**	**556**	**664**	**636**	**-28**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$161,239	636.00
Subtotal: Local Fund			**$161,239**	**636.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	H.U.M.N. - HUMAN RES. - ES	$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,000**	**0.00**
Subtotal: General Fund			**$162,239**	**636.00**
Federal Resources				
Federal Grant Fund				
	83CJAG	CHILDRENS JUSTICE GRANT	$1	0.00
	ABUS85	CHILD ABUSE AND NEGLECT	$1	0.00
	ABUS95	CHILD AND ABUSE NEGLECT	$86	0.00
	ADOP91	TITLE IV-E ADOPTIONS	$9,850	8.00
	CBCP73	COMMUNITY BASED	$1	0.00
	CBCP83	COMMUNITY BASED	$200	0.00
	CJAG93	CHILDREN'S JUSTICE GRANT	$69	0.00
	CWEL82	CHILD WELFARE	$1	0.00
	CWEL92	CHILD WELFARE	$325	0.00
	EVTS82	EDUCATIONAL TRAINING VOUCHERS	$1	0.00
	EVTS92	EDUCATIONAL TRAINING VOUCHERS	$140	0.00
	FAMP82	FAMILY PRESERVATION	$1	0.00
	FAMP92	FAMILY PRESERVATION	$742	0.00
	FOST91	FOSTER CARE	$45,213	168.00
	GAPA91	GUARDIANSHIP	$2,500	1.00
	INDL82	INDEPENDENT LIVING	$1	0.00
	INDL92	INDEPENDENT LIVING	$1,091	6.00
Subtotal: Federal Grant Fund			**$60,223**	**183.00**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$60,223**	**183.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$23	0.00
Subtotal: Private Donations			**$23**	**0.00**
Subtotal: Private Funds			**$23**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$1,095	0.00
	0730	ID WAYNE'S PLACE TRANSITIONAL HOUSING DB	$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	$200	0.00
Subtotal: Operating Intra-District Funds			**$1,795**	**0.00**
Subtotal: Intra-District Funds			**$1,795**	**0.00**
Total: Child and Family Services Agency			**$224,279**	**819.00**

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	1,716	1,735	2,483	1,780	-703	1,780	0	1,780	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	362	374	417	433	16	433	0	433	0	0	0
LABOR RELATIONS	1017	397	415	460	480	20	480	0	480	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,115	22	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,761	3,280	3,947	1,212	-2,735	1,146	0	1,146	66	0	0
INFORMATION TECHNOLOGY	1040	6,891	5,915	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,893	1,407	2,684	2,411	-274	1,411	0	1,411	1,000	0	0
RISK MANAGEMENT	1055	185	191	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	730	781	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	24	20	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	41	59	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	60	60	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION	1088	0	0	1,204	1,054	-151	1,041	0	1,041	0	0	12
HEALTH INFORMATION MANAGEMENT	1089	0	0	684	749	65	681	0	681	68	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	0	0	286	10,346	10,060	10,346	0	10,346	0	0	0
Subtotal: AGENCY MANAGEMENT		**17,174**	**14,259**	**12,166**	**18,465**	**6,299**	**17,319**	**0**	**17,319**	**1,134**	**0**	**12**
DBH FINANCIAL OPERATIONS	**100F**											
DBH BUDGET OPERATIONS	110F	713	725	944	850	-95	704	0	704	146	0	0
DBH ACCOUNTING OPERATIONS	120F	969	952	945	973	28	973	0	973	0	0	0
DBH FISCAL OFFICER	130F	315	290	330	339	8	324	0	324	15	0	0
Subtotal: DBH FINANCIAL OPERATIONS		**1,997**	**1,967**	**2,220**	**2,161**	**-59**	**2,001**	**0**	**2,001**	**161**	**0**	**0**
BEHAVIORAL HEALTH AUTHORITY	**1800**											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,355	1,488	1,270	1,502	232	1,502	0	1,502	0	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	738	0	0	0	0	0	0	0	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,442	1,449	2,122	2,088	-35	1,997	0	1,997	91	0	0
OFF OF PROGRAMS & POLICY	1825	-19	0	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	553	495	0	0	0	0	0	0	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	1,201	1,064	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,130	79	0	0	0	0	0	0	0	0	0
OA - CERTIFICATION/LICENSURE	1881	787	805	0	0	0	0	0	0	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OA - INVESTIGATIONS	1882	104	300	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	0	1,258	0	0	0	0	0	0	0	0	0
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	0	12	0	0	0	0	0	0	0	0	0
OFFICE OF OMBUDSMAN	1885	0	144	361	377	16	174	0	174	202	0	0
ADULT SERVICES - FORENSIC	1886	0	812	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	0	1,563	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1888	0	0	724	844	120	844	0	844	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	0	0	798	1,019	221	887	0	887	115	0	18
Subtotal: BEHAVIORAL HEALTH AUTHORITY		**7,290**	**9,469**	**5,276**	**5,829**	**554**	**5,404**	**0**	**5,404**	**408**	**0**	**18**
COMMUNITY SERVICES AGENCY	**2800**											
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ST. ELIZABETHS HOSPITAL	**3800**											
OFFICE OF THE CHIEF EXECUTIVE	3805	345	521	513	509	-3	474	0	474	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,551	17,335	18,538	21,462	2,924	20,208	110	20,318	563	258	323
ENGINEERING AND MAINTENANCE - SEH	3815	4,301	4,454	3,375	4,289	914	4,101	0	4,101	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	3,009	2,153	2,671	849	-1,822	415	0	415	0	289	145
QUALITY AND DATA MANAGEMENT	3828	1,643	1,679	1,343	1,396	53	1,396	0	1,396	0	0	0
HOUSEKEEPING - SEH	3830	2,176	2,388	2,592	2,878	286	2,648	0	2,648	230	0	0
MATERIALS MANAGEMENT - SEH	3835	1,778	1,216	1,475	1,615	140	1,504	0	1,504	111	0	0
NURSING - SEH	3845	36,465	41,000	43,060	42,846	-214	40,437	1,714	42,151	222	0	472
NUTRITIONAL SERVICES SEH	3850	3,573	2,874	3,342	3,796	453	3,222	0	3,222	574	0	0
SECURITY AND SAFETY - SEH	3860	4,479	4,729	4,320	4,562	242	3,856	0	3,856	572	0	134
TRANSPORTATION AND GROUNDS - SEH	3865	724	532	898	772	-126	577	0	577	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	208	78	243	110	-133	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,136	1,022	969	1,074	105	1,074	0	1,074	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,200	10,304	10,935	12,435	1,500	12,132	59	12,191	151	0	93
Subtotal: ST. ELIZABETHS HOSPITAL		**88,588**	**90,285**	**94,275**	**98,593**	**4,318**	**92,128**	**1,883**	**94,011**	**2,868**	**546**	**1,167**
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	**4800**											
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	20,942	21,337	0	0	0	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,938	1,871	0	0	0	0	0	0	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	14,050	12,334	0	0	0	0	0	0	0	0	0
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	207	96	0	0	0	0	0	0	0	0	0
ADULT SVCS ASSERTIVE COMM. TRMT - BHSS	4825	443	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES - FORENSIC - BHSS	4830	1,064	0	0	0	0	0	0	0	0	0	0
CARE COORDINATION - BHSS	4835	1,475	1,503	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	2,709	0	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	8,008	-6	0	0	0	0	0	0	0	0	0
PHARMACY - BHSS	4850	2,127	0	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	1,089	-12	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	15,345	14,088	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,748	7,838	0	0	0	0	0	0	0	0	0
INTEGRATED CARE - BHSS	4870	2,348	2,607	0	0	0	0	0	0	0	0	0
PHYSICIANS PRACTICE GROUP - BHSS	4880	2,314	0	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	1,445	0	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		**83,252**	**61,655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACCOUNTABILITY	**4900**											
OFFICE OF ACCOUNTABILITY	4905	0	0	348	240	-108	240	0	240	0	0	0
INVESTIGATIONS	4910	0	0	475	517	42	517	0	517	0	0	0
LICENSURE	4920	0	0	483	532	48	532	0	532	0	0	0
CERTIFICATION	4930	0	0	1,061	1,187	126	1,051	0	1,051	136	0	0
PROGRAM INTEGRITY	4940	0	0	1,835	1,865	30	1,740	0	1,740	125	0	0
Subtotal: ACCOUNTABILITY		**0**	**0**	**4,203**	**4,341**	**138**	**4,080**	**0**	**4,080**	**261**	**0**	**0**
CLINICAL SERVICES DIVISION	**5800**											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	0	1,401	2,759	5,315	2,556	5,315	0	5,315	0	0	0
PHYSICIANS PRACTICE GROUP	5820	0	1,221	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	0	2,691	742	957	215	764	0	764	0	0	193
BEHAVIORAL HEALTH SERVICES - ADULT	5831	0	0	3,463	3,706	243	1,922	0	1,922	0	0	1,783
BEHAVIORAL HEALTH SERVICES - CHILD	5832	0	0	2,103	2,258	155	1,912	0	1,912	0	0	346
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	0	0	2,107	1,388	-719	910	0	910	0	0	478
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	0	8,349	1,862	1,205	-657	1,094	0	1,094	0	0	111
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	0	0	7,458	5,364	-2,094	2,711	0	2,711	0	0	2,653

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	0	0	2,418	4,984	2,566	4,539	0	4,539	252	0	192
HOMELESS OUTREACH SERVICES	5850	0	924	0	0	0	0	0	0	0	0	0
PHARMACY	5860	0	1,916	0	0	0	0	0	0	0	0	0
ACCESS HELPLINE	5870	0	0	1,612	2,034	421	1,898	0	1,898	133	3	0
FORENSICS	5880	0	0	3,848	5,867	2,019	5,867	0	5,867	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	0	0	2,435	2,362	-73	0	0	0	2,362	0	0
Subtotal: CLINICAL SERVICES DIVISION		**0**	**16,503**	**30,808**	**35,440**	**4,632**	**26,932**	**0**	**26,932**	**2,748**	**3**	**5,758**
SYSTEM TRANSFORMATION	**5900**											
SYSTEM TRANSFORMATION ADMINISTRATION	5901	0	0	127	0	-127	0	0	0	0	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	0	0	740	772	32	631	0	631	141	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	0	0	2,973	1,910	-1,062	288	0	288	1,622	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	0	0	1,851	1,813	-38	1,564	0	1,564	122	127	0
ISIDA - INFORMATION SYSTEMS	5912	0	0	1,391	1,637	246	1,457	44	1,501	136	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	0	0	897	1,013	116	1,013	0	1,013	0	0	0
STRATEGIC MGMT AND POLICY	5920	0	0	1,816	1,528	-288	607	0	607	911	10	0
NETWORK DEVELOPMENT	5930	0	0	1,592	1,374	-219	997	0	997	229	0	148
TRAINING INSTITUTE	5940	0	0	622	663	41	628	25	653	0	0	10
Subtotal: SYSTEM TRANSFORMATION		**0**	**0**	**12,008**	**10,710**	**-1,298**	**7,185**	**69**	**7,253**	**3,161**	**137**	**159**
ADDICTION PREVENTION AND RECOVERY ADMIN	**6800**											
OFFICE OF SENIOR DEPUTY	6810	557	715	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	7,488	8,664	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	2,761	2,856	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	6840	6,013	5,355	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	6850	635	489	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,395	8,007	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	12,376	12,206	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		**38,224**	**38,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY SERVICES	**6900**											
COMMUNITY SERVICES ADMINISTRATION	6901	0	0	121	200	79	200	0	200	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	0	0	6,933	1,737	-5,195	1,559	0	1,559	178	0	0
PREVENTION AND EARLY INTERVENTION	6910	0	0	819	1,123	304	682	400	1,082	0	0	41

Department of Behavioral Health Name	RM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	0	0	2,041	1,097	-944	1,042	0	1,042	0	0	55
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	0	0	5,822	9,362	3,541	8,630	0	8,630	0	0	733
PREVENTION SUBSTANCE USE DISORDER	6913	0	0	3,992	3,888	-104	408	0	408	3,480	0	0
SPECIALTY CARE	6920	0	0	3,938	1,716	-2,222	996	0	996	720	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	0	0	2,251	2,889	638	2,262	0	2,262	510	0	116
SPECIALTY CARE - NEW INITIATIVES	6922	0	0	2,180	799	-1,382	149	0	149	650	0	0
LINKAGE AND ASSESSMENT	6930	0	0	3,707	2,728	-979	2,157	0	2,157	89	0	481
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	0	0	1,125	506	-619	506	0	506	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	0	0	1,007	748	-259	735	0	735	0	0	13
LINKAGE AND ASSESSMENT - PRTF	6933	0	0	414	564	150	564	0	564	0	0	0
HOUSING DEVELOPMENT	6940	0	0	28,542	26,638	-1,904	25,711	0	25,711	488	0	439
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	0	0	436	552	116	395	0	395	0	20	137
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	0	0	13,559	13,583	24	13,274	0	13,274	0	24	285
BEHAVIORAL HEALTH REHAB	6970	0	0	12,845	12,845	0	11,533	0	11,533	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	0	0	21,232	26,888	5,656	23,900	0	23,900	0	0	2,988
Subtotal: COMMUNITY SERVICES		**0**	**0**	**110,963**	**107,862**	**-3,101**	**94,703**	**400**	**95,103**	**6,115**	**44**	**6,600**
BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	**7800**											
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	335	319	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	10,085	8,942	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	20,430	25,742	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	1,017	1,293	0	0	0	0	0	0	0	0	0
PROVIDER RELATIONS	7880	539	335	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC		**32,406**	**36,631**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Behavioral Health		**268,931**	**269,061**	**271,918**	**283,401**	**11,484**	**249,752**	**2,352**	**252,103**	**16,854**	**730**	**13,713**

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,593	5,992	5,374	5,307	-67	269	261	796	710	-86	0	0	0	0	0	0	0	0	10	10	6,862	6,252	6,171	6,027	-144
0012	161	290	179	423	243	0	0	183	198	15	0	0	0	0	0	0	0	0	0	0	161	290	362	620	258
0013	136	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	107	0	0	0
0014	1,481	1,261	1,377	1,427	49	60	52	243	226	-17	0	0	0	0	0	0	0	0	2	2	1,540	1,314	1,620	1,655	35
0015	6	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	0	0
Subtotal: *PS*	8,377	7,660	6,931	7,156	225	329	313	1,222	1,134	-88	0	0	0	0	0	0	0	0	12	12	8,706	7,973	8,153	8,302	150
0020	103	108	248	181	-67	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	108	248	181	-67
0030	80	146	80	139	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	146	80	139	59
0031	1,010	851	0	688	688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	851	0	688	688
0032	2,429	2,047	2,170	6,398	4,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,047	2,170	6,398	4,228
0034	535	596	477	1,144	667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	596	477	1,144	667
0035	18	9	22	98	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	22	98	76
0040	2,279	1,603	631	1,239	608	1,308	495	0	0	0	0	0	0	0	0	0	0	0	0	0	3,586	2,098	631	1,239	608
0041	0	182	310	250	-60	121	91	0	0	0	0	0	0	0	0	0	0	0	0	0	121	273	310	250	-60
0070	114	40	75	25	-50	430	117	0	0	0	0	0	0	0	0	0	0	0	0	0	544	158	75	25	-50
Subtotal: *NPS*	6,567	5,582	4,013	10,163	6,149	1,901	704	0	0	0	0	0	0	0	0	0	0	0	0	0	8,468	6,286	4,013	10,163	6,149
Total 1000	14,945	13,242	10,944	17,319	6,375	2,230	1,017	1,222	1,134	-88	0	0	0	0	0	0	0	0	12	12	17,174	14,259	12,166	18,465	6,299

100F Dbh Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,432	1,486	1,501	1,574	73	19	20	21	0	-21	0	0	0	0	0	0	0	0	0	0	1,451	1,506	1,523	1,574	51
0014	347	351	372	392	20	4	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	351	356	378	392	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,780	1,838	1,873	1,966	92	23	24	27	0	-27	0	0	0	0	0	0	0	0	0	0	1,802	1,862	1,900	1,966	66
0020	8	4	8	0	-8	0	0	33	13	-20	0	0	0	0	0	0	0	0	0	0	8	4	41	13	-28
0040	7	38	8	0	-8	85	3	164	95	-69	0	0	0	0	0	0	0	0	0	0	92	40	171	95	-77
0041	55	55	55	35	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	55	35	-20
0050	0	0	0	0	0	0	6	24	25	0	0	0	0	0	0	0	0	0	0	0	0	6	24	25	0
0070	0	0	0	0	0	35	0	28	28	0	0	0	0	0	0	5	0	0	0	0	40	0	28	28	0
Subtotal: *NPS*	69	96	70	35	-35	120	8	250	161	-89	0	0	0	0	0	5	0	0	0	0	194	105	319	195	-124
Total 100F	1,849	1,934	1,943	2,001	57	143	33	276	161	-116	0	0	0	0	0	5	0	0	0	0	1,997	1,967	2,220	2,161	-59

1800 Behavioral Health Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,890	5,307	2,602	3,177	575	0	0	239	254	15	0	0	0	0	0	0	0	0	14	14	3,890	5,307	2,841	3,445	605
0012	90	422	45	107	62	0	0	67	73	5	0	0	0	0	0	0	0	0	0	0	90	422	112	179	67
0013	68	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	0	0	0
0014	719	1,040	656	818	161	0	0	76	81	5	0	0	0	0	0	0	0	0	4	4	719	1,040	732	903	170
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: *PS*	4,768	6,852	3,303	4,102	798	0	0	382	408	26	0	0	0	0	0	0	0	0	18	18	4,768	6,852	3,685	4,527	842
0020	16	9	18	10	-8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	9	18	10	-8
0040	699	546	867	773	-94	246	445	160	0	-160	0	0	0	0	0	0	25	0	0	0	946	1,016	1,027	773	-254
0041	542	934	545	519	-25	259	50	0	0	0	0	0	0	0	0	0	0	0	0	0	800	984	545	519	-25

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	-19	0	0	0	0	768	607	0	0	0	0	0	0	0	0	0	0	0	0	0	749	607	0	0	0
0070	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0
Subtotal: *NPS*	1,248	1,490	1,431	1,302	-128	1,274	1,102	160	0	-160	0	0	0	0	0	0	25	0	0	0	2,522	2,617	1,591	1,302	-288
Total 1800	6,016	8,342	4,734	5,404	670	1,274	1,102	542	408	-134	0	0	0	0	0	0	25	0	18	18	7,290	9,469	5,276	5,829	554

2800 Community Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	48,679	50,635	50,303	57,384	7,081	496	786	1,375	722	-653	0	0	0	0	0	54	1,746	2,338	577	-1,761	49,228	53,167	54,016	58,683	4,667
0012	3,797	3,762	3,913	4,311	398	112	330	330	484	154	0	0	0	0	0	43	74	46	53	7	3,951	4,166	4,288	4,848	560
0013	3,829	3,893	5,147	3,995	-1,152	64	91	0	0	0	0	0	0	0	0	5	240	0	0	0	3,898	4,225	5,147	3,995	-1,152
0014	13,106	14,027	13,446	15,577	2,131	163	246	423	261	-162	0	0	0	0	0	40	612	591	157	-434	13,308	14,885	14,459	15,994	1,535
0015	2,242	1,870	2,863	1,578	-1,285	23	64	0	0	0	0	0	0	0	0	1	110	0	0	0	2,266	2,043	2,863	1,578	-1,285
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: *PS*	71,666	74,186	75,671	82,845	7,174	858	1,518	2,128	1,467	-661	0	0	0	0	0	142	2,782	2,975	786	-2,188	72,666	78,486	80,774	85,099	4,325
0020	2,914	3,118	2,877	3,152	274	889	-35	802	586	-217	43	29	113	126	13	801	142	31	0	-31	4,647	3,255	3,824	3,863	39
0030	1,077	1,641	1,238	1,764	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,641	1,238	1,764	526
0034	2,929	2,400	2,137	2,106	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,929	2,400	2,137	2,106	-31
0035	102	49	50	119	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	49	50	119	69
0040	1,713	1,839	1,849	2,056	207	770	-66	768	432	-336	132	170	355	355	0	1,125	794	548	380	-167	3,740	2,737	3,520	3,224	-297
0041	203	-58	209	163	-47	236	115	270	320	50	0	0	0	0	0	0	0	0	0	0	439	57	479	482	3
0050	2,033	1,451	2,037	1,787	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,033	1,451	2,037	1,787	-250
0070	17	36	21	21	0	610	22	92	64	-28	41	5	78	65	-13	286	147	25	0	-25	955	209	216	150	-66
Subtotal: *NPS*	10,989	10,476	10,418	11,166	749	2,505	36	1,932	1,401	-531	216	204	546	546	0	2,212	1,083	605	380	-224	15,922	11,800	13,501	13,494	-6
Total 3800	82,655	84,662	86,089	94,011	7,922	3,363	1,554	4,060	2,868	-1,192	216	204	546	546	0	2,354	3,865	3,579	1,167	-2,412	88,588	90,285	94,275	98,593	4,318

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,922	14,661	0	0	0	547	444	0	0	0	0	0	0	0	0	2,619	599	0	0	0	29,088	15,703	0	0	0
0012	510	630	0	0	0	503	217	0	0	0	0	24	0	0	0	1,154	905	0	0	0	2,167	1,775	0	0	0
0013	816	199	0	0	0	12	1	0	0	0	0	0	0	0	0	4	3	0	0	0	832	202	0	0	0
0014	5,594	3,433	0	0	0	224	127	0	0	0	0	5	0	0	0	699	332	0	0	0	6,517	3,897	0	0	0
0015	513	297	0	0	0	3	0	0	0	0	0	0	0	0	0	1	1	0	0	0	517	298	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	33,360	19,220	0	0	0	1,288	789	0	0	0	0	28	0	0	0	4,477	1,839	0	0	0	39,125	21,876	0	0	0
0020	1,843	54	0	0	0	26	6	0	0	0	0	0	0	0	0	7	0	0	0	0	1,877	61	0	0	0
0030	184	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	0	0
0034	878	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0035	18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0
0040	2,458	2,829	0	0	0	354	533	0	0	0	0	0	0	0	0	0	0	0	0	0	2,812	3,362	0	0	0
0041	22,221	25,635	0	0	0	1,369	1,178	0	0	0	0	0	0	0	0	3,297	1,422	0	0	0	26,887	28,235	0	0	0
0050	11,017	7,587	0	0	0	410	170	0	0	0	0	0	0	0	0	0	0	0	0	0	11,428	7,757	0	0	0
0070	39	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	2	0	0	0
Subtotal: *NPS*	38,659	36,470	0	0	0	2,164	1,888	0	0	0	0	0	0	0	0	3,304	1,422	0	0	0	44,127	39,780	0	0	0
Total 4800	72,019	55,690	0	0	0	3,453	2,677	0	0	0	0	28	0	0	0	7,780	3,260	0	0	0	83,252	61,655	0	0	0

4900 Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	3,012	3,228	216	0	0	194	209	15	0	0	0	0	0	0	0	0	0	0	0	0	3,206	3,436	231
0012	0	0	97	9	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	9	-87
0014	0	0	771	806	35	0	0	48	52	4	0	0	0	0	0	0	0	0	0	0	0	0	819	858	39
Subtotal: *PS*	0	0	3,879	4,043	164	0	0	242	261	19	0	0	0	0	0	0	0	0	0	0	0	0	4,121	4,304	183
0040	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45
Subtotal: *NPS*	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45
Total 4900	0	0	3,961	4,080	119	0	0	242	261	19	0	0	0	0	0	0	0	0	0	0	0	0	4,203	4,341	138

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	7,866	10,726	12,963	2,236	0	0	902	1,004	102	0	0	0	0	0	0	1,550	4,193	4,510	317	0	9,416	15,822	18,477	2,655
0012	0	143	470	833	364	0	134	1,210	1,196	-15	0	0	0	0	0	0	2	264	100	-164	0	279	1,944	2,129	185
0013	0	432	0	0	0	0	2	0	0	0	0	0	0	0	0	0	102	0	0	0	0	536	0	0	0
0014	0	1,663	2,787	3,428	641	0	30	524	548	24	0	0	0	0	0	0	298	1,105	1,148	43	0	1,991	4,416	5,124	707
0015	0	320	0	0	0	0	4	0	0	0	0	0	0	0	0	0	5	0	0	0	0	329	0	0	0
Subtotal: *PS*	0	10,424	13,983	17,224	3,241	0	171	2,637	2,748	111	0	0	0	0	0	0	1,957	5,562	5,758	196	0	12,551	22,181	25,729	3,548
0020	0	1,594	1,719	1,121	-598	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,719	1,121	-598
0030	0	128	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	0	-107
0034	0	999	800	0	-800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	0	-800
0035	0	41	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	-51
0040	0	533	1,946	1,899	-47	0	0	3	0	-3	0	0	0	3	3	0	183	0	0	0	0	715	1,949	1,901	-47
0041	0	463	4,000	5,864	1,863	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	4,000	5,864	1,863
0050	0	0	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825	825
Subtotal: *NPS*	0	3,758	8,623	9,708	1,085	0	11	3	0	-3	0	0	0	3	3	0	183	0	0	0	0	3,952	8,626	9,711	1,085
Total 5800	0	14,182	22,606	26,932	4,326	0	182	2,640	2,748	108	0	0	0	3	3	0	2,139	5,562	5,758	196	0	16,503	30,808	35,440	4,632

5900 System Transformation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,268	5,270	2	0	0	901	771	-130	0	0	0	0	0	0	0	121	127	6	0	0	6,290	6,168	-122
0012	0	0	403	455	53	0	0	94	0	-94	0	0	0	102	102	0	0	0	0	0	0	0	497	557	60
0014	0	0	1,406	1,426	19	0	0	247	192	-55	0	0	0	25	25	0	0	30	32	2	0	0	1,683	1,675	-8
Subtotal: *PS*	0	0	7,077	7,152	74	0	0	1,241	963	-279	0	0	0	127	127	0	0	151	159	7	0	0	8,470	8,400	-70
0020	0	0	45	5	-40	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	729	0	-729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	729	0	-729
0040	0	0	1,254	97	-1,157	0	0	335	667	332	0	0	0	10	10	0	0	0	0	0	0	0	1,589	773	-815
0041	0	0	30	0	-30	0	0	0	485	485	0	0	0	0	0	0	0	0	0	0	0	0	30	485	455
0050	0	0	0	0	0	0	0	896	896	0	0	0	0	0	0	0	0	0	0	0	0	0	896	896	0
0070	0	0	146	0	-146	0	0	104	146	42	0	0	0	0	0	0	0	0	0	0	0	0	250	146	-104
Subtotal: *NPS*	0	0	2,203	102	-2,101	0	0	1,335	2,198	863	0	0	0	10	10	0	0	0	0	0	0	0	3,538	2,310	-1,228
Total 5900	0	0	9,280	7,253	-2,027	0	0	2,577	3,161	584	0	0	0	137	137	0	0	151	159	7	0	0	12,008	10,710	-1,298

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,911	3,032	0	0	0	2,580	2,670	0	0	0	0	0	0	0	0	66	31	0	0	0	5,556	5,732	0	0	0
0012	402	328	0	0	0	1,293	1,289	0	0	0	0	0	0	0	0	12	63	0	0	0	1,707	1,680	0	0	0
0013	33	53	0	0	0	22	115	0	0	0	0	0	0	0	0	0	0	0	0	0	54	167	0	0	0
0014	547	728	0	0	0	906	896	0	0	0	0	0	0	0	0	22	29	0	0	0	1,474	1,653	0	0	0
0015	15	45	0	0	0	37	3	0	0	0	0	0	0	0	0	0	0	0	0	0	52	48	0	0	0
Subtotal: *PS*	3,907	4,185	0	0	0	4,837	4,973	0	0	0	0	0	0	0	0	100	123	0	0	0	8,844	9,281	0	0	0
0020	99	86	0	0	0	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	102	90	0	0	0
0031	50	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	60	0	0	0
0032	2,824	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	0	0
0034	0	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	557	153	0	0	0	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	583	154	0	0	0
0041	2,504	2,632	0	0	0	1,339	503	0	0	0	0	0	0	0	0	0	0	0	0	0	3,843	3,135	0	0	0
0050	13,386	13,294	0	0	0	7,878	8,108	0	0	0	0	8	0	0	0	233	58	0	0	0	21,497	21,467	0	0	0
0070	471	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	3	0	0	0
Subtotal: *NPS*	19,903	20,330	0	0	0	9,245	8,616	0	0	0	0	8	0	0	0	233	58	0	0	0	29,380	29,011	0	0	0
Total 6800	23,810	24,515	0	0	0	14,082	13,589	0	0	0	0	8	0	0	0	332	180	0	0	0	38,224	38,292	0	0	0

6900 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	8,259	9,476	1,218	0	0	1,797	1,673	-124	0	0	0	0	0	0	0	974	831	-142	0	0	11,029	11,980	951
0012	0	0	152	318	166	0	0	528	454	-74	0	0	0	0	0	0	0	517	386	-130	0	0	1,197	1,159	-39
0014	0	0	2,086	2,439	353	0	0	577	530	-47	0	0	0	0	0	0	0	370	303	-66	0	0	3,032	3,272	240
Subtotal: *PS*	0	0	10,496	12,233	1,737	0	0	2,902	2,656	-246	0	0	0	0	0	0	0	1,860	1,521	-339	0	0	15,259	16,411	1,152
0020	0	0	45	10	-35	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	59	10	-49
0030	0	0	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	-64
0032	0	0	3,876	0	-3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	-3,876
0034	0	0	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	-459
0035	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0040	0	0	1,595	2,365	770	0	0	356	0	-356	0	0	0	0	0	0	0	29	13	-16	0	0	1,980	2,378	398
0041	0	0	25,765	22,333	-3,431	0	0	1,264	0	-1,264	0	0	0	0	0	0	0	596	481	-115	0	0	27,625	22,815	-4,811
0050	0	0	51,367	58,161	6,794	0	0	5,611	3,459	-2,153	0	0	0	44	44	0	0	4,585	4,585	0	0	0	61,563	66,248	4,686
0070	0	0	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	0	0	83,246	82,870	-376	0	0	7,248	3,459	-3,790	0	0	0	44	44	0	0	5,210	5,079	-131	0	0	95,705	91,451	-4,253
Total 6900	0	0	93,742	95,103	1,361	0	0	10,150	6,115	-4,036	0	0	0	44	44	0	0	7,070	6,600	-471	0	0	110,963	107,862	-3,101

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,282	1,239	0	0	0	103	109	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,348	0	0	0
0012	168	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	185	0	0	0
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	313	339	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	335	361	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	1,766	1,816	0	0	0	125	131	0	0	0	0	0	0	0	0	0	0	0	0	0	1,891	1,947	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	2,406	4,300	0	0	0	30,515	34,684	0	0	0
Subtotal: *NPS*	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	2,406	4,300	0	0	0	30,515	34,684	0	0	0
Total 7800	29,875	32,200	0	0	0	125	131	0	0	0	0	0	0	0	0	2,406	4,300	0	0	0	32,406	36,631	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	231,168	234,766	233,300	252,103	18,803	24,669	20,284	21,709	16,854	-4,854	216	240	546	730	184	12,878	13,770	16,363	13,713	-2,649	268,931	269,061	271,918	283,401	11,484

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,577	5,968	5,374	5,307	-67	0	0	0	0	0	16	24	0	0	0	6,593	5,992	5,374	5,307	-67
0012	161	300	179	423	243	0	0	0	0	0	0	-10	0	0	0	161	290	179	423	243
0013	131	96	0	0	0	0	0	0	0	0	5	11	0	0	0	136	107	0	0	0
0014	1,478	1,256	1,377	1,427	49	0	0	0	0	0	2	5	0	0	0	1,481	1,261	1,377	1,427	49
0015	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	0	0
Subtotal: *PS*	8,353	7,630	6,931	7,156	225	0	0	0	0	0	24	30	0	0	0	8,377	7,660	6,931	7,156	225
0020	103	108	248	181	-67	0	0	0	0	0	0	0	0	0	0	103	108	248	181	-67
0030	80	146	80	139	59	0	0	0	0	0	0	0	0	0	0	80	146	80	139	59
0031	1,010	851	0	688	688	0	0	0	0	0	0	0	0	0	0	1,010	851	0	688	688
0032	2,429	2,047	2,170	6,398	4,228	0	0	0	0	0	0	0	0	0	0	2,429	2,047	2,170	6,398	4,228
0034	535	596	477	1,144	667	0	0	0	0	0	0	0	0	0	0	535	596	477	1,144	667
0035	18	9	22	98	76	0	0	0	0	0	0	0	0	0	0	18	9	22	98	76
0040	2,279	1,603	631	1,239	608	0	0	0	0	0	0	0	0	0	0	2,279	1,603	631	1,239	608
0041	0	182	310	250	-60	0	0	0	0	0	0	0	0	0	0	0	182	310	250	-60
0070	114	40	75	25	-50	0	0	0	0	0	0	0	0	0	0	114	40	75	25	-50
Subtotal: *NPS*	6,567	5,582	4,013	10,163	6,149	0	0	0	0	0	0	0	0	0	0	6,567	5,582	4,013	10,163	6,149
Total 1000	14,921	13,212	10,944	17,319	6,375	0	0	0	0	0	24	30	0	0	0	14,945	13,242	10,944	17,319	6,375

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,432	1,486	1,501	1,574	73	0	0	0	0	0	0	0	0	0	0	1,432	1,486	1,501	1,574	73
0014	347	351	372	392	20	0	0	0	0	0	0	0	0	0	0	347	351	372	392	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,780	1,838	1,873	1,966	92	0	0	0	0	0	0	0	0	0	0	1,780	1,838	1,873	1,966	92
0020	8	4	8	0	-8	0	0	0	0	0	0	0	0	0	0	8	4	8	0	-8
0040	7	38	8	0	-8	0	0	0	0	0	0	0	0	0	0	7	38	8	0	-8
0041	55	55	55	35	-20	0	0	0	0	0	0	0	0	0	0	55	55	55	35	-20
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*	69	96	70	35	-35	0	0	0	0	0	0	0	0	0	0	69	96	70	35	-35
Total 100F	1,849	1,934	1,943	2,001	57	0	0	0	0	0	0	0	0	0	0	1,849	1,934	1,943	2,001	57

1800 Behavioral Health Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,890	5,307	2,602	3,177	575	0	0	0	0	0	0	0	0	0	0	3,890	5,307	2,602	3,177	575

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	90	422	45	107	62	0	0	0	0	0	0	0	0	0	0	90	422	45	107	62
0013	68	81	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	0	0	0
0014	719	1,040	656	818	161	0	0	0	0	0	0	0	0	0	0	719	1,040	656	818	161
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: *PS*	4,768	6,852	3,303	4,102	798	0	0	0	0	0	0	0	0	0	0	4,768	6,852	3,303	4,102	798
0020	16	9	18	10	-8	0	0	0	0	0	0	0	0	0	0	16	9	18	10	-8
0040	699	546	867	773	-94	0	0	0	0	0	0	0	0	0	0	699	546	867	773	-94
0041	542	934	545	519	-25	0	0	0	0	0	0	0	0	0	0	542	934	545	519	-25
0050	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	0
0070	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0
Subtotal: *NPS*	1,248	1,490	1,431	1,302	-128	0	0	0	0	0	0	0	0	0	0	1,248	1,490	1,431	1,302	-128
Total 1800	6,016	8,342	4,734	5,404	670	0	0	0	0	0	0	0	0	0	0	6,016	8,342	4,734	5,404	670

2800 Community Services Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	46,789	48,920	47,732	56,039	8,306	0	0	0	0	0	1,890	1,715	2,571	1,346	-1,225	48,679	50,635	50,303	57,384	7,081
0012	3,797	3,752	3,913	4,311	398	0	0	0	0	0	0	10	0	0	0	3,797	3,762	3,913	4,311	398
0013	3,552	3,558	5,147	3,995	-1,152	0	0	0	0	0	278	335	0	0	0	3,829	3,893	5,147	3,995	-1,152
0014	12,873	13,452	12,808	15,242	2,434	0	0	0	0	0	233	574	638	335	-302	13,106	14,027	13,446	15,577	2,131
0015	2,139	1,799	2,278	1,476	-801	0	0	0	0	0	103	71	586	102	-484	2,242	1,870	2,863	1,578	-1,285
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: *PS*	69,163	71,481	71,877	81,062	9,185	0	0	0	0	0	2,503	2,705	3,794	1,783	-2,011	71,666	74,186	75,671	82,845	7,174
0020	2,790	3,118	2,877	3,152	274	0	0	0	0	0	124	0	0	0	0	2,914	3,118	2,877	3,152	274
0030	1,077	1,641	1,238	1,764	526	0	0	0	0	0	0	0	0	0	0	1,077	1,641	1,238	1,764	526
0034	2,929	2,400	2,137	2,106	-31	0	0	0	0	0	0	0	0	0	0	2,929	2,400	2,137	2,106	-31
0035	102	49	50	119	69	0	0	0	0	0	0	0	0	0	0	102	49	50	119	69
0040	1,627	1,799	1,749	1,956	207	0	0	0	0	0	86	40	100	100	0	1,713	1,839	1,849	2,056	207
0041	203	-58	209	163	-47	0	0	0	0	0	0	0	0	0	0	203	-58	209	163	-47
0050	2,033	1,451	2,037	1,787	-250	0	0	0	0	0	0	0	0	0	0	2,033	1,451	2,037	1,787	-250
0070	12	36	21	21	0	0	0	0	0	0	5	0	0	0	0	17	36	21	21	0
Subtotal: *NPS*	10,774	10,436	10,318	11,066	749	0	0	0	0	0	215	40	100	100	0	10,989	10,476	10,418	11,166	749
Total 3800	79,937	81,917	82,195	92,128	9,934	0	0	0	0	0	2,718	2,745	3,894	1,883	-2,011	82,655	84,662	86,089	94,011	7,922

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,922	14,661	0	0	0	0	0	0	0	0	0	0	0	0	0	25,922	14,661	0	0	0
0012	510	630	0	0	0	0	0	0	0	0	0	0	0	0	0	510	630	0	0	0
0013	816	199	0	0	0	0	0	0	0	0	0	0	0	0	0	816	199	0	0	0
0014	5,594	3,433	0	0	0	0	0	0	0	0	0	0	0	0	0	5,594	3,433	0	0	0
0015	513	297	0	0	0	0	0	0	0	0	0	0	0	0	0	513	297	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	33,360	19,220	0	0	0	0	0	0	0	0	0	0	0	0	0	33,360	19,220	0	0	0
0020	1,843	54	0	0	0	0	0	0	0	0	0	0	0	0	0	1,843	54	0	0	0
0030	184	112	0	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	0	0
0034	878	242	0	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	0	0
0035	18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0
0040	2,333	2,741	0	0	0	0	0	0	0	0	125	87	0	0	0	2,458	2,829	0	0	0
0041	22,221	25,635	0	0	0	0	0	0	0	0	0	0	0	0	0	22,221	25,635	0	0	0
0050	11,017	7,587	0	0	0	0	0	0	0	0	0	0	0	0	0	11,017	7,587	0	0	0
0070	39	2	0	0	0	0	0	0	0	0	0	0	0	0	0	39	2	0	0	0
Subtotal: *NPS*	38,534	36,382	0	0	0	0	0	0	0	0	125	87	0	0	0	38,659	36,470	0	0	0
Total 4800	71,894	55,602	0	0	0	0	0	0	0	0	125	87	0	0	0	72,019	55,690	0	0	0

4900 Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	3,012	3,228	216	0	0	0	0	0	0	0	0	0	0	0	0	3,012	3,228	216
0012	0	0	97	9	-87	0	0	0	0	0	0	0	0	0	0	0	0	97	9	-87
0014	0	0	771	806	35	0	0	0	0	0	0	0	0	0	0	0	0	771	806	35
Subtotal: *PS*	0	0	3,879	4,043	164	0	0	0	0	0	0	0	0	0	0	0	0	3,879	4,043	164
0040	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45
Subtotal: *NPS*	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45
Total 4900	0	0	3,961	4,080	119	0	0	0	0	0	0	0	0	0	0	0	0	3,961	4,080	119

5800 Clinical Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	7,866	10,667	12,963	2,296	0	0	0	0	0	0	0	60	0	-60	0	7,866	10,726	12,963	2,236
0012	0	143	470	833	364	0	0	0	0	0	0	0	0	0	0	0	143	470	833	364
0013	0	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0
0014	0	1,663	2,772	3,428	656	0	0	0	0	0	0	0	15	0	-15	0	1,663	2,787	3,428	641
0015	0	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0
Subtotal: *PS*	0	10,424	13,908	17,224	3,315	0	0	0	0	0	0	0	75	0	-75	0	10,424	13,983	17,224	3,241
0020	0	1,594	1,719	1,121	-598	0	0	0	0	0	0	0	0	0	0	0	1,594	1,719	1,121	-598

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	0	128	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	128	107	0	-107
0034	0	999	800	0	-800	0	0	0	0	0	0	0	0	0	0	0	999	800	0	-800
0035	0	41	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	41	51	0	-51
0040	0	533	1,946	1,899	-47	0	0	0	0	0	0	0	0	0	0	0	533	1,946	1,899	-47
0041	0	463	4,000	5,864	1,863	0	0	0	0	0	0	0	0	0	0	0	463	4,000	5,864	1,863
0050	0	0	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	825	825
Subtotal: *NPS*	0	3,758	8,623	9,708	1,085	0	0	0	0	0	0	0	0	0	0	0	3,758	8,623	9,708	1,085
Total 5800	0	14,182	22,532	26,932	4,400	0	0	0	0	0	0	0	75	0	-75	0	14,182	22,606	26,932	4,326

5900 System Transformation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,236	5,236	0	0	0	0	0	0	0	0	32	35	3	0	0	5,268	5,270	2
0012	0	0	403	455	53	0	0	0	0	0	0	0	0	0	0	0	0	403	455	53
0014	0	0	1,398	1,417	19	0	0	0	0	0	0	0	8	9	1	0	0	1,406	1,426	19
Subtotal: *PS*	0	0	7,037	7,108	71	0	0	0	0	0	0	0	40	44	3	0	0	7,077	7,152	74
0020	0	0	45	5	-40	0	0	0	0	0	0	0	0	0	0	0	0	45	5	-40
0031	0	0	729	0	-729	0	0	0	0	0	0	0	0	0	0	0	0	729	0	-729
0040	0	0	1,229	72	-1,157	0	0	0	0	0	0	0	25	25	0	0	0	1,254	97	-1,157
0041	0	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	146	0	-146
Subtotal: *NPS*	0	0	2,178	77	-2,101	0	0	0	0	0	0	0	25	25	0	0	0	2,203	102	-2,101
Total 5900	0	0	9,215	7,185	-2,030	0	0	0	0	0	0	0	65	69	3	0	0	9,280	7,253	-2,027

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,911	3,032	0	0	0	0	0	0	0	0	0	0	0	0	0	2,911	3,032	0	0	0
0012	402	328	0	0	0	0	0	0	0	0	0	0	0	0	0	402	328	0	0	0
0013	33	53	0	0	0	0	0	0	0	0	0	0	0	0	0	33	53	0	0	0
0014	547	728	0	0	0	0	0	0	0	0	0	0	0	0	0	547	728	0	0	0
0015	15	45	0	0	0	0	0	0	0	0	0	0	0	0	0	15	45	0	0	0
Subtotal: *PS*	3,907	4,185	0	0	0	0	0	0	0	0	0	0	0	0	0	3,907	4,185	0	0	0
0020	99	86	0	0	0	0	0	0	0	0	0	0	0	0	0	99	86	0	0	0
0031	50	60	0	0	0	0	0	0	0	0	0	0	0	0	0	50	60	0	0	0
0032	2,824	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	0	0
0034	0	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	557	153	0	0	0	0	0	0	0	0	0	0	0	0	0	557	153	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	2,504	2,632	0	0	0	0	0	0	0	0	0	0	0	0	0	2,504	2,632	0	0	0
0050	13,386	13,294	0	0	0	0	0	0	0	0	0	0	0	0	0	13,386	13,294	0	0	0
0070	471	3	0	0	0	0	0	0	0	0	0	0	0	0	0	471	3	0	0	0
Subtotal: *NPS*	19,903	20,330	0	0	0	0	0	0	0	0	0	0	0	0	0	19,903	20,330	0	0	0
Total 6800	23,810	24,515	0	0	0	0	0	0	0	0	0	0	0	0	0	23,810	24,515	0	0	0

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	8,259	9,476	1,218	0	0	0	0	0	0	0	0	0	0	0	0	8,259	9,476	1,218
0012	0	0	152	318	166	0	0	0	0	0	0	0	0	0	0	0	0	152	318	166
0014	0	0	2,086	2,439	353	0	0	0	0	0	0	0	0	0	0	0	0	2,086	2,439	353
Subtotal: *PS*	0	0	10,496	12,233	1,737	0	0	0	0	0	0	0	0	0	0	0	0	10,496	12,233	1,737
0020	0	0	45	10	-35	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35
0030	0	0	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	64	0	-64
0032	0	0	3,876	0	-3,876	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	-3,876
0034	0	0	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	459	0	-459
0035	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0040	0	0	1,395	1,965	570	0	0	0	0	0	0	0	200	400	200	0	0	1,595	2,365	770
0041	0	0	25,765	22,333	-3,431	0	0	0	0	0	0	0	0	0	0	0	0	25,765	22,333	-3,431
0050	0	0	51,367	58,161	6,794	0	0	0	0	0	0	0	0	0	0	0	0	51,367	58,161	6,794
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	83,046	82,470	-576	0	0	0	0	0	0	0	200	400	200	0	0	83,246	82,870	-376
Total 6900	0	0	93,542	94,703	1,161	0	0	0	0	0	0	0	200	400	200	0	0	93,742	95,103	1,361

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,282	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,239	0	0	0
0012	168	185	0	0	0	0	0	0	0	0	0	0	0	0	0	168	185	0	0	0
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	313	339	0	0	0	0	0	0	0	0	0	0	0	0	0	313	339	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	1,766	1,816	0	0	0	0	0	0	0	0	0	0	0	0	0	1,766	1,816	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	28,108	30,384	0	0	0
Subtotal: *NPS*	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	28,108	30,384	0	0	0
Total 7800	29,875	32,200	0	0	0	0	0	0	0	0	0	0	0	0	0	29,875	32,200	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	228,301	231,904	229,066	249,752	20,686	0	0	0	0	0	2,867	2,862	4,234	2,352	-1,882	231,168	234,766	233,300	252,103	18,803

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90,709	90,217	87,045	98,380	11,335	4,013	4,290	6,226	5,342	-883	0	0	0	0	0	2,739	3,925	7,626	6,069	-1,557	97,462	98,432	100,897	109,791	8,895
0012	5,127	5,760	5,258	6,456	1,198	1,908	1,970	2,412	2,404	-8	0	24	0	102	102	1,208	1,044	826	539	-287	8,243	8,797	8,497	9,501	1,005
0013	4,883	4,817	5,147	3,995	-1,152	97	210	0	0	0	0	0	0	0	0	9	345	0	0	0	4,989	5,371	5,147	3,995	-1,152
0014	22,107	22,843	22,902	26,312	3,410	1,378	1,378	2,142	1,889	-253	0	5	0	25	25	760	1,271	2,096	1,645	-451	24,245	25,497	27,140	29,872	2,732
0015	2,780	2,544	2,863	1,578	-1,285	63	71	0	0	0	0	0	0	0	0	2	116	0	0	0	2,845	2,730	2,863	1,578	-1,285
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: *PS*	**125,624**	**126,180**	**123,215**	**136,721**	**13,506**	**7,460**	**7,918**	**10,780**	**9,636**	**-1,144**	**0**	**28**	**0**	**127**	**127**	**4,718**	**6,700**	**10,548**	**8,254**	**-2,294**	**137,802**	**140,827**	**144,543**	**154,738**	**10,195**
0020	4,983	4,974	4,961	4,479	-482	962	-23	849	603	-246	43	29	113	126	13	808	142	31	0	-31	6,795	5,123	5,954	5,208	-746
0030	1,341	2,027	1,489	1,902	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,341	2,027	1,489	1,902	413
0031	1,059	911	729	688	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,059	911	729	688	-41
0032	5,253	5,816	6,045	6,398	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,253	5,816	6,045	6,398	353
0034	4,342	4,569	3,873	3,250	-623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,342	4,569	3,873	3,250	-623
0035	151	108	198	217	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	108	198	217	19
0040	7,714	7,540	8,231	8,465	234	2,788	1,412	1,785	1,193	-592	132	170	355	368	13	1,125	1,002	577	394	-184	11,758	10,123	10,949	10,420	-529
0041	25,524	29,842	30,913	29,164	-1,749	3,323	1,947	1,534	804	-730	0	0	0	0	0	3,297	1,422	596	481	-115	32,144	33,210	33,043	30,449	-2,594
0050	54,526	52,716	53,404	60,773	7,369	9,056	8,891	6,532	4,380	-2,152	0	8	0	44	44	2,639	4,358	4,585	4,585	0	66,222	65,972	64,520	69,781	5,261
0070	650	82	242	46	-196	1,081	139	228	238	10	41	5	78	65	-13	291	147	25	0	-25	2,064	373	573	349	-224
Subtotal: *NPS*	**105,544**	**108,586**	**110,085**	**115,382**	**5,297**	**17,209**	**12,366**	**10,928**	**7,218**	**-3,710**	**216**	**212**	**546**	**603**	**57**	**8,160**	**7,070**	**5,815**	**5,459**	**-355**	**131,129**	**128,234**	**127,375**	**128,663**	**1,289**
Total budget	**231,168**	**234,766**	**233,300**	**252,103**	**18,803**	**24,669**	**20,284**	**21,709**	**16,854**	**-4,854**	**216**	**240**	**546**	**730**	**184**	**12,878**	**13,770**	**16,363**	**13,713**	**-2,649**	**268,931**	**269,061**	**271,918**	**283,401**	**11,484**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	86	87	96	9	5	36	38	36	-2	0	3	0	1	1	6	9	10	6	-4	86	134	134	138	4
0011	1,154	1,089	1,075	1,145	70	61	84	82	64	-17	0	0	0	0	0	45	86	92	62	-30	1,260	1,259	1,248	1,271	22
Total FTEs	**1,229**	**1,175**	**1,162**	**1,240**	**79**	**65**	**120**	**119**	**100**	**-19**	**0**	**3**	**0**	**1**	**1**	**51**	**95**	**102**	**68**	**-34**	**1,346**	**1,393**	**1,383**	**1,409**	**26**

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	88,803	88,479	84,382	96,999	12,617	0	0	0	0	0	1,906	1,738	2,663	1,381	-1,282	90,709	90,217	87,045	98,380	11,335
0012	5,127	5,760	5,258	6,456	1,198	0	0	0	0	0	0	0	0	0	0	5,127	5,760	5,258	6,456	1,198
0013	4,600	4,470	5,147	3,995	-1,152	0	0	0	0	0	283	346	0	0	0	4,883	4,817	5,147	3,995	-1,152
0014	21,872	22,264	22,241	25,968	3,727	0	0	0	0	0	235	579	660	344	-317	22,107	22,843	22,902	26,312	3,410
0015	2,678	2,473	2,278	1,476	-801	0	0	0	0	0	103	71	586	102	-484	2,780	2,544	2,863	1,578	-1,285
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: *PS*	**123,098**	**123,446**	**119,306**	**134,894**	**15,588**	**0**	**0**	**0**	**0**	**0**	**2,527**	**2,735**	**3,909**	**1,827**	**-2,082**	**125,624**	**126,180**	**123,215**	**136,721**	**13,506**
0020	4,859	4,974	4,961	4,479	-482	0	0	0	0	0	124	0	0	0	0	4,983	4,974	4,961	4,479	-482
0030	1,341	2,027	1,489	1,902	413	0	0	0	0	0	0	0	0	0	0	1,341	2,027	1,489	1,902	413
0031	1,059	911	729	688	-41	0	0	0	0	0	0	0	0	0	0	1,059	911	729	688	-41
0032	5,253	5,816	6,045	6,398	353	0	0	0	0	0	0	0	0	0	0	5,253	5,816	6,045	6,398	353
0034	4,342	4,569	3,873	3,250	-623	0	0	0	0	0	0	0	0	0	0	4,342	4,569	3,873	3,250	-623
0035	151	108	198	217	19	0	0	0	0	0	0	0	0	0	0	151	108	198	217	19
0040	7,503	7,412	7,906	7,940	34	0	0	0	0	0	211	128	325	525	200	7,714	7,540	8,231	8,465	234
0041	25,524	29,842	30,913	29,164	-1,749	0	0	0	0	0	0	0	0	0	0	25,524	29,842	30,913	29,164	-1,749
0050	54,526	52,716	53,404	60,773	7,369	0	0	0	0	0	0	0	0	0	0	54,526	52,716	53,404	60,773	7,369
0070	645	82	242	46	-196	0	0	0	0	0	5	0	0	0	0	650	82	242	46	-196
Subtotal: *NPS*	**105,204**	**108,458**	**109,760**	**114,857**	**5,097**	**0**	**0**	**0**	**0**	**0**	**340**	**128**	**325**	**525**	**200**	**105,544**	**108,586**	**110,085**	**115,382**	**5,297**
Total budget	**228,301**	**231,904**	**229,066**	**249,752**	**20,686**	**0**	**0**	**0**	**0**	**0**	**2,867**	**2,862**	**4,234**	**2,352**	**-1,882**	**231,168**	**234,766**	**233,300**	**252,103**	**18,803**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	86	87	96	9	0	0	0	0	0	0	0	0	0	0	75	86	87	96	9
0011	1,125	1,057	1,038	1,129	91	0	0	0	0	0	29	32	37	15	-22	1,154	1,089	1,075	1,145	70
Total FTEs	**1,200**	**1,143**	**1,125**	**1,225**	**100**	**0**	**0**	**0**	**0**	**0**	**29**	**32**	**37**	**15**	**-22**	**1,229**	**1,175**	**1,162**	**1,240**	**79**

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$249,752	1,225.08
Subtotal: Local Fund			**$249,752**	**1,225.08**
Special Purpose Revenue Funds ('O'Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$1,827	15.25
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$500	0.00
	0641	DMH ENTERPRISE FUND	$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,352**	**15.25**
Subtotal: General Fund			**$252,103**	**1,240.33**
Federal Resources				
Federal Grant Fund				
	71CABH	DC COOP AGREEMENT TO BENEFIT HOMELESS	$100	0.00
	81PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	$372	3.00
	81SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	$275	3.00
	81SPSF	DC STRATEGIC & TRIBAL INITIATIVE	$2,022	1.00
	82APBG	SUBSTANCE AVUSE AND PREVENTION BLOCK GRA	$1,100	0.00
	82MHBG	STATE MH BLOCK GRANT FUNDS	$300	0.00
	91MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	$252	3.00
	91MHSP	SHELTER PLUS CARE PROGRAM-HUD	$200	0.00
	92APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	$6,545	65.00
	92MHBG	STATE MH BLOCK GRANT FUNDS	$596	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	$200	0.00
	99MEDI	MEDICARE	$2,868	19.75
Subtotal: Federal Grant Fund			**$14,831**	**94.75**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,024	5.00
Subtotal: Federal Medicaid Payments			**$2,024**	**5.00**

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			**$16,854**	**99.75**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$442	1.00
Subtotal: Private Grant Fund			**$442**	**1.00**
Private Donations				
	8450	PRIVATE DONATIONS	$289	0.00
Subtotal: Private Donations			**$289**	**0.00**
Subtotal: Private Funds			**$730**	**1.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	$285	0.00
	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	$452	4.00
	0799	FEDERAL MEDICAID TRANSFER	$8,195	63.76
Subtotal: Operating Intra-District Funds			**$13,713**	**67.76**
Subtotal: Intra-District Funds			**$13,713**	**67.76**
Total: Department of Behavioral Health			**$283,401**	**1,408.84**

Department of Health Name	HC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT	**1000**											
PERSONNEL	1010	750	995	1,153	1,123	-30	186	0	186	937	0	0
LABOR MANAGEMENT	1017	115	115	142	151	8	151	0	151	0	0	0
CONTRACTING AND PROCUREMENT	1020	669	580	642	786	145	0	0	0	786	0	0
PROPERTY MANAGEMENT	1030	13,846	15,270	16,673	16,490	-183	12,526	874	13,400	3,090	0	0
INFORMATION TECHNOLOGY	1040	1,316	2,050	2,210	2,345	135	685	360	1,045	1,301	0	0
RISK MANAGEMENT	1055	142	88	150	125	-25	0	0	0	125	0	0
LEGAL	1060	1,980	1,911	2,666	2,815	149	713	1,701	2,414	401	0	0
COMMUNICATIONS	1080	434	269	286	447	161	293	0	293	155	0	0
CUSTOMER SERVICE	1085	175	219	261	162	-99	89	0	89	74	0	0
LANGUAGE ACCESS	1087	76	22	100	100	0	0	0	0	100	0	0
PERFORMANCE MANAGEMENT	1090	2,664	1,844	2,225	2,275	50	825	0	825	1,449	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		**22,168**	**23,364**	**26,509**	**26,820**	**311**	**15,468**	**2,934**	**18,402**	**8,418**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY FISCAL OFFICER OPERATIONS	110F	992	969	958	1,021	63	218	0	218	803	0	0
ACCOUNTING OPERATIONS	120F	1,072	1,313	1,242	1,289	47	358	0	358	931	0	0
ACFO	130F	287	305	296	312	16	0	0	0	312	0	0
AGENCY FISCAL OFFICER	140F	95	193	381	406	26	304	0	304	102	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,446**	**2,780**	**2,877**	**3,028**	**152**	**880**	**0**	**880**	**2,148**	**0**	**0**
ADDICTION PREVENTION & RECOVERY ADMIN	**2000**											
PREVENTION SERVICES	2040	-155	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		**-155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HLTH EMERG PREPAREDNESS AND RESP.ADMIN	**2500**											
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,557	215	2,737	2,754	17	229	0	229	2,524	0	0
PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	46,189	205	175	166	-9	166	0	166	0	0	0
EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	462	310	611	542	-70	0	0	0	542	0	0
EMERGENCY MEDICAL SERVICES REGULATION	2570	515	462	432	403	-29	266	99	365	38	0	0
SENIOR DEPUTY DIRECTOR	2580	5,675	5,154	2,940	4,243	1,303	119	0	119	4,124	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN		**54,399**	**6,346**	**6,895**	**8,107**	**1,212**	**780**	**99**	**879**	**7,228**	**0**	**0**
HIV/AIDS HEPATITIS STD AND TB ADMIN	**3000**											
HIV/AIDS SUPPORT SERVICES	3010	1,844	1,757	1,631	1,658	27	1,363	0	1,363	295	0	0

Department of Health Name	HC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HIV/AIDS POLICY AND PLANNING	3015	5,092	3,344	3,634	3,718	84	1,589	0	1,589	2,129	0	0
HIV HEALTH AND SUPPORT SERVICES	3020	35,374	35,350	38,901	40,628	1,726	320	0	320	40,308	0	0
HIV/AIDS DATA AND RESEARCH	3030	2,892	2,468	2,527	2,469	-59	654	474	1,128	1,340	0	0
PREVENTION AND INTERVENTION SERVICES	3040	11,723	12,784	11,807	13,759	1,952	2,858	3,013	5,871	7,888	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	7,467	8,861	8,590	8,328	-262	0	0	0	8,185	142	0
GRANTS AND CONTRACTS MANAGEMENT	3070	888	1,468	1,408	1,554	146	460	0	460	1,094	0	0
STD CONTROL	3080	2,401	2,464	2,322	2,591	268	833	174	1,008	1,583	0	0
TUBERCULOSIS CONTROL	3085	1,238	1,232	1,112	1,253	141	923	0	923	330	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	12,008	12,141	13,453	13,386	-67	700	0	700	12,686	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN		**80,927**	**81,870**	**85,386**	**89,343**	**3,957**	**9,701**	**3,662**	**13,362**	**75,839**	**142**	**0**
HEALTH REGULATION AND LICENSING ADIM	**4500**											
HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,551	7,201	9,282	10,621	1,340	0	10,621	10,621	0	0	0
FOOD DRUG RADIATION AND COMM. HYGIENE	4515	8,807	10,170	10,236	12,492	2,256	9,297	2,886	12,184	248	0	60
HEALTH CARE FACILITIES REGULATION	4530	4,967	5,586	8,141	8,784	644	1,918	2,195	4,113	4,671	0	0
MEDICAL MARIJUANA	4540	336	279	626	524	-102	276	248	524	0	0	0
Subtotal: HEALTH REGULATION AND LICENSING ADIM		**21,661**	**23,236**	**28,284**	**32,422**	**4,138**	**11,491**	**15,951**	**27,442**	**4,920**	**0**	**60**
PRIMARY CARE AND PREVENTION ADMIN.	**5000**											
PCPA SUPPORT SERVICES	5100	180	77	101	0	-101	0	0	0	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.		**180**	**77**	**101**	**0**	**-101**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF HEALTH EQUITY	**7000**											
MULTI SECTOR COLLABORATION	7010	0	440	289	300	11	145	0	145	156	0	0
COMM BASED PART. RSRCH AND PLCY EVAL.	7020	0	226	231	237	6	0	0	0	237	0	0
HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	0	52	99	101	2	0	0	0	101	0	0
Subtotal: OFFICE OF HEALTH EQUITY		**0**	**719**	**619**	**638**	**19**	**145**	**0**	**145**	**494**	**0**	**0**
CTR FOR POLICY, PLANNING AND EVALUATION	**8200**											
EPI DISEASE SURVEY & INVESTIGATION	8240	0	0	2,452	869	-1,584	0	0	0	869	0	0
RESEARCH EVALUATION AND MEASUREMENT	8250	264	635	363	1,063	699	35	0	35	1,027	0	0
STATE CENTER HEALTH STATISTICS	8260	3,975	4,152	3,648	4,665	1,017	701	2,569	3,270	1,294	0	101
STATE HEALTH PLANNING AND DEVELOPMENT	8270	1,089	882	1,249	2,172	923	0	2,172	2,172	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION		**5,328**	**5,668**	**7,713**	**8,768**	**1,056**	**737**	**4,741**	**5,478**	**3,190**	**0**	**101**
COMMUNITY HEALTH ADMINISTRATION	**8500**											

Department of Health Name	HC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CANCER AND CHRONIC DISEASE PREVENTION	8502	6,887	6,843	7,913	9,003	1,090	3,319	0	3,319	5,684	0	0
PRIMARY CARE	8504	3,276	5,191	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCESS BUREAU	8505	0	0	6,571	5,875	-696	3,054	0	3,054	2,821	0	0
FAMILY HEALTH BUREAU	8506	0	0	31,532	42,205	10,673	33,352	0	33,352	7,302	0	1,551
SUPPORT SERVICES	8510	4,325	5,086	6,617	5,666	-951	438	0	438	5,227	0	0
PERINATAL AND INFANT HEALTH	8511	3,524	2,795	3	305	302	0	0	0	303	0	2
NUTRITION AND PHYSICAL FITNESS	8513	17,197	17,577	20,476	22,605	2,130	4,803	0	4,803	17,392	0	410
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	31,385	28,579	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION		**66,593**	**66,072**	**73,112**	**85,659**	**12,547**	**44,966**	**0**	**44,966**	**38,730**	**0**	**1,963**
YR END CLOSE	**9960**											
		0	-13	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Health		**253,547**	**210,119**	**231,495**	**254,786**	**23,291**	**84,168**	**27,387**	**111,554**	**140,965**	**142**	**2,124**

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,982	3,143	3,690	3,889	199	1,727	2,116	2,880	3,087	207	0	0	0	0	0	0	0	0	0	0	4,709	5,259	6,570	6,976	406
0012	352	92	184	0	-184	366	346	246	533	287	0	0	0	0	0	0	0	0	0	0	718	438	430	533	103
0013	77	3	0	0	0	18	5	0	0	0	0	0	0	0	0	0	0	0	0	0	95	8	0	0	0
0014	609	574	829	844	15	348	438	669	785	116	0	0	0	0	0	0	0	0	0	0	957	1,012	1,498	1,629	131
0015	0	0	0	0	0	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
Subtotal: *PS*	4,021	3,812	4,703	4,733	30	2,464	2,909	3,795	4,405	610	0	0	0	0	0	0	0	0	0	0	6,485	6,720	8,498	9,138	640
0020	36	15	22	22	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	15	22	22	0
0030	309	405	370	199	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	405	370	199	-172
0031	1,367	1,282	1,596	1,468	-128	13	-13	14	14	0	0	0	0	0	0	0	0	0	0	0	1,380	1,269	1,610	1,481	-128
0032	9,800	10,623	10,567	10,550	-17	835	1,213	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	10,635	11,836	13,007	12,990	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	474	265	377	358	-19	250	121	342	175	-166	0	0	0	0	0	0	0	0	0	0	724	386	719	533	-186
0041	406	201	203	221	18	1,131	1,181	1,049	1,052	2	0	0	0	0	0	-3	0	0	0	0	1,534	1,382	1,252	1,272	20
0050	127	0	0	0	0	198	226	332	332	0	0	0	0	0	0	0	0	0	0	0	324	226	332	332	0
0070	0	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
Subtotal: *NPS*	13,240	13,916	13,834	13,669	-165	2,445	2,727	4,177	4,013	-164	0	0	0	0	0	-3	0	0	0	0	15,683	16,643	18,011	17,682	-329
Total 1000	17,261	17,728	18,537	18,402	-135	4,909	5,636	7,972	8,418	446	0	0	0	0	0	-3	0	0	0	0	22,168	23,364	26,509	26,820	311

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	700	705	679	708	28	1,067	1,391	1,551	1,641	91	0	0	0	0	0	0	0	0	0	0	1,766	2,096	2,230	2,349	119
0013	10	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0014	129	128	145	154	8	301	306	332	356	24	0	0	0	0	0	0	0	0	0	0	430	434	477	510	33
Subtotal: *PS*	838	833	825	861	36	1,375	1,697	1,882	1,998	115	0	0	0	0	0	0	0	0	0	0	2,213	2,530	2,707	2,859	152
0020	2	1	6	5	-1	0	4	12	13	1	0	0	0	0	0	0	0	0	0	0	2	5	18	18	0
0030	0	0	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1	2	2	2	0	24	13	29	31	2	0	0	0	0	0	0	0	0	0	0	25	14	31	33	2
0041	8	8	22	12	-9	157	216	92	101	9	0	0	0	0	0	0	0	0	0	0	165	223	114	114	0
0070	0	0	0	0	0	41	7	5	5	0	0	0	0	0	0	0	0	0	0	0	41	7	5	5	0
Subtotal: *NPS*	10	10	30	19	-11	223	240	140	151	11	0	0	0	0	0	0	0	0	0	0	233	250	170	170	0
Total 100F	848	843	854	880	26	1,598	1,937	2,022	2,148	126	0	0	0	0	0	0	0	0	0	0	2,446	2,780	2,877	3,028	152

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0	0
0050	0	0	0	0	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-155	0	0	0	0
Total 2000	0	0	0	0	0	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-155	0	0	0	0

2500 Hlth Emerg Preparedness And Resp.Admin

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	301	361	585	600	14	1,196	1,580	2,073	2,093	21	0	0	0	0	0	363	0	0	0	0	1,860	1,941	2,658	2,693	35
0012	166	5	17	16	-1	993	630	577	565	-12	0	0	0	0	0	352	0	0	0	0	1,511	635	594	581	-13
0013	16	187	0	0	0	35	52	0	0	0	0	0	0	0	0	84	0	0	0	0	136	239	0	0	0
0014	93	68	129	134	5	471	457	567	577	10	0	0	0	0	0	165	0	0	0	0	729	525	696	711	15
0015	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0
Subtotal: *PS*	575	620	731	750	18	2,699	2,722	3,217	3,235	18	0	0	0	0	0	965	0	0	0	0	4,239	3,341	3,948	3,985	37
0020	12	3	1	7	6	161	56	122	36	-86	0	0	0	0	0	45,472	0	0	0	0	45,644	59	122	43	-80
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0032	0	0	0	0	0	575	62	0	0	0	0	0	0	0	0	0	0	0	0	0	575	62	0	0	0
0040	40	67	44	44	0	100	62	65	194	129	0	0	0	0	0	1	0	0	0	0	141	130	109	238	129
0041	0	45	59	79	20	2,418	3,229	1,022	2,204	1,182	0	0	0	0	0	49	0	0	0	0	2,467	3,274	1,081	2,283	1,202
0050	0	0	0	0	0	1,032	-540	1,614	1,513	-101	0	0	0	0	0	0	0	0	0	0	1,032	-540	1,614	1,513	-101
0070	6	5	0	0	0	294	15	20	46	26	0	0	0	0	0	0	0	0	0	0	299	20	20	46	26
Subtotal: *NPS*	58	121	104	130	26	4,580	2,884	2,843	3,993	1,150	0	0	0	0	0	45,522	0	0	0	0	50,160	3,005	2,947	4,122	1,176
Total 2500	634	740	835	879	44	7,278	5,606	6,060	7,228	1,168	0	0	0	0	0	46,486	0	0	0	0	54,399	6,346	6,895	8,107	1,212

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,164	2,649	2,970	3,084	114	4,778	4,948	5,200	5,113	-88	0	0	0	117	117	0	0	0	0	0	6,942	7,597	8,170	8,314	143
0012	354	264	225	674	450	2,245	2,828	2,517	3,130	613	0	15	26	0	-26	0	0	0	0	0	2,598	3,108	2,768	3,804	1,036
0013	54	60	0	0	0	20	32	0	0	0	0	0	0	0	0	0	0	0	0	0	74	92	0	0	0
0014	568	698	703	826	122	1,634	1,789	1,652	1,789	137	0	4	6	25	20	0	0	0	0	0	2,201	2,490	2,360	2,640	279
0015	0	1	0	0	0	7	16	0	0	0	0	1	0	0	0	0	0	0	0	0	7	17	0	0	0
Subtotal: *PS*	3,140	3,671	3,898	4,584	686	8,683	9,614	9,369	10,031	662	0	20	32	142	110	0	0	0	0	0	11,823	13,305	13,299	14,757	1,459
0020	238	352	227	277	50	9,444	3,095	8,000	7,967	-32	0	0	0	0	0	0	0	0	0	0	9,682	3,447	8,227	8,245	18
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0032	0	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0040	270	242	257	286	29	90	121	79	71	-8	0	6	0	0	0	0	0	0	0	0	360	369	336	357	21
0041	1,687	2,081	991	3,689	2,698	8,643	13,660	10,921	10,950	29	0	0	0	0	0	0	0	0	0	0	10,330	15,741	11,912	14,639	2,727
0050	3,751	3,786	4,738	4,480	-258	44,940	45,031	46,829	46,818	-10	0	0	0	0	0	0	0	0	0	0	48,690	48,818	51,567	51,299	-268
0070	38	47	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	47	46	46	0
Subtotal: *NPS*	5,987	6,653	6,259	8,778	2,519	63,116	61,907	65,828	65,807	-21	0	6	0	0	0	0	0	0	0	0	69,104	68,565	72,088	74,586	2,498
Total 3000	9,127	10,324	10,157	13,362	3,205	71,799	71,521	75,197	75,839	641	0	26	32	142	110	0	0	0	0	0	80,927	81,870	85,386	89,343	3,957

4500 Health Regulation And Licensing Adim

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,264	10,582	10,400	11,811	1,411	1,117	1,568	2,215	2,670	455	0	0	0	0	0	18	10	0	0	0	10,399	12,161	12,615	14,481	1,866
0012	1,363	1,096	1,458	1,285	-173	854	448	349	100	-249	0	0	0	0	0	0	0	0	0	0	2,217	1,544	1,807	1,385	-422
0013	53	50	0	0	0	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	65	52	0	0	0
0014	2,379	2,683	2,662	2,839	177	394	382	549	601	52	0	0	0	0	0	5	3	0	0	0	2,778	3,068	3,210	3,440	230
0015	107	103	0	0	0	2	10	0	0	0	0	0	0	0	0	1	15	0	60	60	109	128	0	60	60
Subtotal: *PS*	13,166	14,514	14,520	15,935	1,415	2,379	2,410	3,113	3,371	258	0	0	0	0	0	24	28	0	60	60	15,568	16,952	17,633	19,365	1,733
0020	110	73	158	748	590	17	41	9	17	7	0	2	0	0	0	0	39	0	0	0	127	155	167	765	598
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0032	0	-539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-539	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	534	593	680	831	151	60	18	58	58	0	0	3	0	0	0	0	0	0	0	0	594	614	738	888	151
0041	4,980	5,583	8,217	9,865	1,647	291	258	1,462	1,462	0	0	0	0	0	0	0	0	0	0	0	5,270	5,841	9,680	11,327	1,647
0070	79	164	55	64	9	20	28	12	12	0	0	0	0	0	0	0	20	0	0	0	98	212	67	76	9
Subtotal: *NPS*	5,705	5,875	9,110	11,507	2,397	387	345	1,541	1,549	7	0	5	0	0	0	0	59	0	0	0	6,092	6,283	10,651	13,056	2,405
Total 4500	18,871	20,389	23,630	27,442	3,812	2,766	2,755	4,654	4,920	266	0	5	0	0	0	24	87	0	60	60	21,661	23,236	28,284	32,422	4,138

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101
Subtotal: *NPS*	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101
Total 5000	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101

7000 Office Of Health Equity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	119	119	0	309	352	245	-106	0	0	0	0	0	0	0	0	0	0	0	309	352	364	13
0012	0	0	0	0	0	0	85	88	90	2	0	0	0	0	0	0	0	0	0	0	0	85	88	90	2
0014	0	0	0	26	26	0	80	94	73	-21	0	0	0	0	0	0	0	0	0	0	0	80	94	99	5
Subtotal: *PS*	0	0	0	145	145	0	475	534	409	-125	0	0	0	0	0	0	0	0	0	0	0	475	534	553	19
0020	0	0	0	0	0	0	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0041	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	0	0	0	0	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: *NPS*	0	241	0	0	0	0	2	85	85	0	0	0	0	0	0	0	0	0	0	0	0	244	85	85	0
Total 7000	0	241	0	145	145	0	477	619	494	-125	0	0	0	0	0	0	0	0	0	0	0	719	619	638	19

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,595	2,724	3,303	3,435	132	143	198	389	504	115	0	0	0	0	0	0	3	0	0	0	2,738	2,924	3,692	3,938	247
0012	104	32	7	0	-7	264	416	353	318	-35	0	0	0	0	0	0	0	0	0	0	368	448	361	318	-43
0013	41	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	48	0	0	0
0014	568	581	708	745	37	107	146	159	178	20	0	0	0	0	0	0	0	0	0	0	675	728	867	924	56
0015	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	3,309	3,386	4,019	4,180	161	514	760	901	1,000	99	0	0	0	0	0	0	3	0	0	0	3,823	4,150	4,919	5,180	261
0020	5	5	18	18	0	93	24	106	85	-21	0	0	0	0	0	0	0	0	0	0	98	29	125	103	-21
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	175	149	241	1,123	882	46	409	180	291	110	0	0	0	0	0	31	23	0	28	28	252	580	421	1,442	1,021
0041	531	85	139	137	-2	409	702	1,976	1,771	-205	0	0	0	0	0	182	81	73	73	0	1,121	867	2,188	1,981	-207
0070	21	15	16	19	3	7	28	44	44	0	0	0	0	0	0	5	0	0	0	0	33	42	59	62	3
Subtotal: *NPS*	732	253	414	1,298	883	555	1,162	2,306	2,190	-116	0	0	0	0	0	218	103	73	101	28	1,505	1,518	2,793	3,588	795
Total 8200	4,041	3,640	4,433	5,478	1,045	1,070	1,922	3,206	3,190	-17	0	0	0	0	0	218	107	73	101	28	5,328	5,668	7,713	8,768	1,056

8500 Community Health Administration

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,215	1,324	2,060	1,990	-70	5,116	5,106	6,578	6,507	-71	0	0	0	0	0	81	94	184	65	-120	7,412	6,524	8,822	8,561	-261
0012	5	216	0	347	347	1,908	1,829	1,728	2,564	836	0	0	0	0	0	0	106	0	135	135	1,913	2,151	1,728	3,046	1,318
0013	172	633	0	0	0	84	131	0	0	0	0	0	0	0	0	2	0	0	0	0	258	765	0	0	0
0014	438	352	441	515	74	1,550	1,536	1,778	1,969	191	0	0	0	0	0	24	45	39	43	4	2,012	1,933	2,258	2,527	269
0015	0	0	0	0	0	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0
Subtotal: *PS*	2,830	2,526	2,500	2,851	351	8,663	8,612	10,084	11,040	956	0	0	0	0	0	107	245	224	242	19	11,601	11,383	12,808	14,134	1,326
0020	16	87	0	0	0	78	92	235	119	-115	0	24	0	0	0	50	94	94	94	0	144	297	328	213	-115
0031	42	25	0	0	0	175	29	0	0	0	0	0	0	0	0	0	0	0	0	0	217	55	0	0	0
0040	410	265	96	231	135	653	553	735	696	-39	0	0	0	0	0	0	0	2	2	0	1,063	818	833	929	96
0041	22,189	21,492	21,028	22,976	1,949	8,075	4,957	7,186	6,527	-659	0	156	0	0	0	541	334	405	415	10	30,804	26,940	28,619	29,918	1,300
0050	9,218	10,273	11,820	18,907	7,087	13,416	15,411	18,607	20,297	1,690	0	41	0	0	0	0	800	0	1,210	1,210	22,634	26,525	30,428	40,414	9,986
0070	0	10	0	0	0	131	44	96	50	-46	0	0	0	0	0	0	0	0	0	0	131	54	96	50	-46
Subtotal: *NPS*	31,875	32,154	32,944	42,115	9,170	22,527	21,086	26,859	27,689	831	0	221	0	0	0	591	1,228	501	1,721	1,220	54,993	54,689	60,304	71,525	11,221
Total 8500	34,706	34,680	35,444	44,966	9,522	31,190	29,698	36,942	38,730	1,787	0	221	0	0	0	698	1,473	725	1,963	1,238	66,593	66,072	73,112	85,659	12,547

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
Subtotal: *PS*	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
Total 9960	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
Total budget	85,668	88,648	93,993	111,554	17,562	120,456	119,553	136,673	140,965	4,292	0	251	32	142	110	47,423	1,667	798	2,124	1,326	253,547	210,119	231,495	254,786	23,291

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,380	2,343	2,176	2,196	20	0	0	0	0	0	602	800	1,514	1,693	179	2,982	3,143	3,690	3,889	199
0012	32	10	97	0	-97	0	0	0	0	0	320	82	86	0	-86	352	92	184	0	-184
0013	55	0	0	0	0	0	0	0	0	0	22	3	0	0	0	77	3	0	0	0
0014	449	408	486	477	-10	0	0	0	0	0	160	166	343	367	25	609	574	829	844	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,917	2,761	2,760	2,672	-87	0	0	0	0	0	1,104	1,051	1,943	2,061	117	4,021	3,812	4,703	4,733	30
0020	36	15	22	22	0	0	0	0	0	0	0	0	0	0	0	36	15	22	22	0
0030	309	405	370	199	-172	0	0	0	0	0	0	0	0	0	0	309	405	370	199	-172
0031	1,367	1,282	1,596	1,468	-128	0	0	0	0	0	0	0	0	0	0	1,367	1,282	1,596	1,468	-128
0032	9,527	9,749	9,693	9,677	-17	0	0	0	0	0	273	874	874	874	0	9,800	10,623	10,567	10,550	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	474	265	377	358	-19	0	0	0	0	0	0	0	0	0	0	474	265	377	358	-19
0041	406	201	203	221	18	0	0	0	0	0	0	0	0	0	0	406	201	203	221	18
0050	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0	0
0070	0	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
Subtotal: *NPS*	12,967	13,042	12,961	12,795	-165	0	0	0	0	0	273	874	874	874	0	13,240	13,916	13,834	13,669	-165
Total 1000	15,884	15,803	15,720	15,468	-252	0	0	0	0	0	1,377	1,925	2,817	2,934	117	17,261	17,728	18,537	18,402	-135

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	700	705	679	708	28	0	0	0	0	0	0	0	0	0	0	700	705	679	708	28
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	129	128	145	154	8	0	0	0	0	0	0	0	0	0	0	129	128	145	154	8
Subtotal: *PS*	838	833	825	861	36	0	0	0	0	0	0	0	0	0	0	838	833	825	861	36
0020	2	1	6	5	-1	0	0	0	0	0	0	0	0	0	0	2	1	6	5	-1
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
0040	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0041	8	8	22	12	-9	0	0	0	0	0	0	0	0	0	0	8	8	22	12	-9
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	10	10	30	19	-11	0	0	0	0	0	0	0	0	0	0	10	10	30	19	-11
Total 100F	848	843	854	880	26	0	0	0	0	0	0	0	0	0	0	848	843	854	880	26

2000 Addiction Prevention & Recovery Admin

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	301	324	528	527	-1	0	0	0	0	0	0	36	57	72	16	301	361	585	600	14
0012	166	1	17	16	-1	0	0	0	0	0	0	4	0	0	0	166	5	17	16	-1
0013	16	187	0	0	0	0	0	0	0	0	0	0	0	0	0	16	187	0	0	0
0014	93	62	117	118	1	0	0	0	0	0	0	6	12	16	4	93	68	129	134	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	575	573	662	662	-1	0	0	0	0	0	0	46	69	88	19	575	620	731	750	18
0020	0	0	0	1	1	0	0	0	0	0	12	3	1	6	5	12	3	1	7	6
0031	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	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	16	36	39	39	0	0	0	0	0	0	23	31	5	5	0	40	67	44	44	0
0041	0	45	59	79	20	0	0	0	0	0	0	0	0	0	0	0	45	59	79	20
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	6	5	0	0	0	6	5	0	0	0
Subtotal: *NPS*	16	81	98	119	21	0	0	0	0	0	42	40	6	11	5	58	121	104	130	26
Total 2500	592	654	760	780	20	0	0	0	0	0	42	86	75	99	24	634	740	835	879	44

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,164	2,649	2,970	2,718	-252	0	0	0	0	0	0	0	0	366	366	2,164	2,649	2,970	3,084	114
0012	354	264	225	203	-22	0	0	0	0	0	0	0	0	472	472	354	264	225	674	450
0013	54	60	0	0	0	0	0	0	0	0	0	0	0	0	0	54	60	0	0	0
0014	568	698	703	644	-59	0	0	0	0	0	0	0	0	182	182	568	698	703	826	122
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,140	3,671	3,898	3,564	-333	0	0	0	0	0	0	0	0	1,019	1,019	3,140	3,671	3,898	4,584	686
0020	238	352	227	277	50	0	0	0	0	0	0	0	0	0	0	238	352	227	277	50
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0032	0	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0040	270	242	257	286	29	0	0	0	0	0	0	0	0	0	0	270	242	257	286	29
0041	1,687	1,236	991	1,047	56	0	0	0	0	0	0	844	0	2,642	2,642	1,687	2,081	991	3,689	2,698
0050	3,751	3,786	4,738	4,480	-258	0	0	0	0	0	0	0	0	0	0	3,751	3,786	4,738	4,480	-258
0070	38	47	46	46	0	0	0	0	0	0	0	0	0	0	0	38	47	46	46	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	5,987	5,808	6,259	6,136	-123	0	0	0	0	0	0	844	0	2,642	2,642	5,987	6,653	6,259	8,778	2,519
Total 3000	9,127	9,479	10,157	9,701	-457	0	0	0	0	0	0	844	0	3,662	3,662	9,127	10,324	10,157	13,362	3,205

4500 Health Regulation And Licensing Adim

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,851	5,036	4,884	5,486	602	0	0	0	0	0	4,412	5,546	5,516	6,325	809	9,264	10,582	10,400	11,811	1,411
0012	495	157	346	65	-281	0	0	0	0	0	868	939	1,112	1,220	108	1,363	1,096	1,458	1,285	-173
0013	42	48	0	0	0	0	0	0	0	0	11	2	0	0	0	53	50	0	0	0
0014	1,123	1,156	1,177	1,203	26	0	0	0	0	0	1,256	1,527	1,485	1,636	152	2,379	2,683	2,662	2,839	177
0015	83	83	0	0	0	0	0	0	0	0	24	20	0	0	0	107	103	0	0	0
Subtotal: *PS*	6,594	6,480	6,408	6,754	346	0	0	0	0	0	6,572	8,034	8,112	9,181	1,069	13,166	14,514	14,520	15,935	1,415
0020	53	52	28	613	584	0	0	0	0	0	57	21	130	135	6	110	73	158	748	590
0031	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	3	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	-539	0	0	0	0	-539	0	0	0
0040	139	268	47	47	0	0	0	0	0	0	395	326	633	784	151	534	593	680	831	151
0041	3,396	3,670	3,812	4,063	251	0	0	0	0	0	1,584	1,913	4,406	5,802	1,396	4,980	5,583	8,217	9,865	1,647
0070	14	3	1	15	13	0	0	0	0	0	65	161	53	49	-4	79	164	55	64	9
Subtotal: *NPS*	3,602	3,994	3,889	4,737	849	0	0	0	0	0	2,103	1,881	5,221	6,770	1,549	5,705	5,875	9,110	11,507	2,397
Total 4500	10,196	10,474	10,296	11,491	1,195	0	0	0	0	0	8,675	9,915	13,334	15,951	2,617	18,871	20,389	23,630	27,442	3,812

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101
Subtotal: *NPS*	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101
Total 5000	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101

7000 Office Of Health Equity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119
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	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
Subtotal: *PS*	0	0	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	145	145
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	0	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
Total 7000	0	241	0	145	145	0	0	0	0	0	0	0	0	0	0	0	241	0	145	145

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,015	470	408	408	1	0	0	0	0	0	580	2,254	2,896	3,027	131	2,595	2,724	3,303	3,435	132
0012	104	0	0	0	0	0	0	0	0	0	0	32	7	0	-7	104	32	7	0	-7
0013	41	0	0	0	0	0	0	0	0	0	0	48	0	0	0	41	48	0	0	0
0014	453	70	87	89	1	0	0	0	0	0	116	511	621	657	36	568	581	708	745	37
0015	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,613	540	495	497	2	0	0	0	0	0	696	2,847	3,524	3,684	159	3,309	3,386	4,019	4,180	161
0020	0	0	0	0	0	0	0	0	0	0	5	5	18	18	0	5	5	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	49	47	48	103	55	0	0	0	0	0	126	102	193	1,021	827	175	149	241	1,123	882
0041	290	31	139	137	-2	0	0	0	0	0	241	54	0	0	0	531	85	139	137	-2
0070	0	0	0	0	0	0	0	0	0	0	21	15	16	19	3	21	15	16	19	3
Subtotal: *NPS*	339	78	187	240	53	0	0	0	0	0	393	175	227	1,058	830	732	253	414	1,298	883
Total 8200	2,952	617	682	737	55	0	0	0	0	0	1,089	3,022	3,751	4,741	990	4,041	3,640	4,433	5,478	1,045

8500 Community Health Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,215	1,324	2,060	1,990	-70	0	0	0	0	0	0	0	0	0	0	2,215	1,324	2,060	1,990	-70
0012	5	216	0	347	347	0	0	0	0	0	0	0	0	0	0	5	216	0	347	347
0013	172	633	0	0	0	0	0	0	0	0	0	0	0	0	0	172	633	0	0	0
0014	438	352	441	515	74	0	0	0	0	0	0	0	0	0	0	438	352	441	515	74
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,830	2,526	2,500	2,851	351	0	0	0	0	0	0	0	0	0	0	2,830	2,526	2,500	2,851	351
0020	16	87	0	0	0	0	0	0	0	0	0	0	0	0	0	16	87	0	0	0
0031	42	25	0	0	0	0	0	0	0	0	0	0	0	0	0	42	25	0	0	0
0040	410	265	96	231	135	0	0	0	0	0	0	0	0	0	0	410	265	96	231	135
0041	22,189	21,492	21,028	22,976	1,949	0	0	0	0	0	0	0	0	0	0	22,189	21,492	21,028	22,976	1,949
0050	9,218	10,273	11,820	18,907	7,087	0	0	0	0	0	0	0	0	0	0	9,218	10,273	11,820	18,907	7,087
0070	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	31,875	32,154	32,944	42,115	9,170	0	0	0	0	0	0	0	0	0	0	31,875	32,154	32,944	42,115	9,170
Total 8500	34,706	34,680	35,444	44,966	9,522	0	0	0	0	0	0	0	0	0	0	34,706	34,680	35,444	44,966	9,522

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0
Subtotal: *PS*	0	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0
Total 9960	0	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0
Total budget	74,485	72,862	74,016	84,168	10,152	0	0	0	0	0	11,183	15,786	19,977	27,387	7,410	85,668	88,648	93,993	111,554	17,562

HC0 Department of Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	20,221	21,487	23,687	25,634	1,947	15,144	17,217	21,237	21,860	623	0	0	0	117	117	462	107	184	65	-120	35,827	38,811	45,109	47,676	2,567
0012	2,344	1,705	1,891	2,323	431	6,629	6,582	5,858	7,300	1,442	0	15	26	0	-26	352	106	0	135	135	9,325	8,409	7,776	9,757	1,981
0013	424	980	0	0	0	176	222	0	0	0	0	0	0	0	0	86	0	0	0	0	686	1,203	0	0	0
0014	4,783	5,072	5,617	6,082	465	4,805	5,134	5,798	6,328	529	0	4	6	25	20	194	48	39	43	4	9,783	10,257	11,461	12,479	1,018
0015	108	105	0	0	0	23	44	0	0	0	0	1	0	0	0	1	15	0	60	60	131	164	0	60	60
Subtotal: *PS*	**27,880**	**29,348**	**31,196**	**34,039**	**2,843**	**26,778**	**29,199**	**32,894**	**35,488**	**2,594**	**0**	**20**	**32**	**142**	**110**	**1,095**	**277**	**224**	**302**	**78**	**55,752**	**58,844**	**64,346**	**69,972**	**5,626**
0020	418	537	433	1,078	645	9,812	3,311	8,488	8,243	-246	0	26	0	0	0	45,522	133	94	94	0	55,752	4,007	9,016	9,415	399
0030	309	405	370	199	-172	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	309	405	372	199	-173
0031	1,415	1,308	1,596	1,468	-128	189	17	14	14	0	0	0	0	0	0	0	0	0	0	0	1,604	1,324	1,610	1,481	-128
0032	9,800	10,228	10,567	10,550	-17	1,410	1,275	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	11,210	11,502	13,007	12,990	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	1,904	1,825	1,697	2,874	1,177	1,222	1,296	1,488	1,516	28	0	9	0	0	0	32	23	2	30	28	3,159	3,153	3,187	4,420	1,233
0041	29,801	29,495	30,659	36,979	6,320	21,078	24,203	23,783	24,142	359	0	156	0	0	0	768	414	478	488	10	51,647	54,268	54,920	61,609	6,689
0050	13,275	14,137	16,660	23,387	6,728	59,476	60,129	67,383	68,961	1,578	0	41	0	0	0	0	800	0	1,210	1,210	72,751	75,107	84,042	93,558	9,516
0070	144	446	117	129	12	492	123	182	162	-20	0	0	0	0	0	5	20	0	0	0	641	589	298	291	-8
Subtotal: *NPS*	**57,788**	**59,300**	**62,797**	**77,515**	**14,719**	**93,679**	**90,353**	**103,778**	**105,476**	**1,698**	**0**	**231**	**0**	**0**	**0**	**46,328**	**1,390**	**574**	**1,822**	**1,248**	**197,795**	**151,275**	**167,149**	**184,814**	**17,665**
Total budget	**85,668**	**88,648**	**93,993**	**111,554**	**17,562**	**120,456**	**119,553**	**136,673**	**140,965**	**4,292**	**0**	**251**	**32**	**142**	**110**	**47,423**	**1,667**	**798**	**2,124**	**1,326**	**253,547**	**210,119**	**231,495**	**254,786**	**23,291**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	41	35	26	32	6	46	95	72	95	23	0	0	0	0	0	3	6	0	2	2	90	136	99	130	31
0011	226	240	267	276	9	173	255	236	229	-8	0	0	0	1	1	7	6	4	1	-3	406	502	507	507	0
Total FTEs	**268**	**276**	**293**	**309**	**16**	**219**	**350**	**309**	**324**	**15**	**0**	**0**	**0**	**1**	**1**	**10**	**12**	**4**	**3**	**-1**	**496**	**638**	**606**	**637**	**31**

HC0 Department of Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	14,625	12,851	13,705	14,151	446	0	0	0	0	0	5,595	8,636	9,982	11,483	1,501	20,221	21,487	23,687	25,634	1,947
0012	1,156	647	685	631	-54	0	0	0	0	0	1,188	1,057	1,206	1,692	486	2,344	1,705	1,891	2,323	431
0013	391	928	0	0	0	0	0	0	0	0	33	52	0	0	0	424	980	0	0	0
0014	3,251	2,867	3,157	3,224	67	0	0	0	0	0	1,532	2,205	2,460	2,858	398	4,783	5,072	5,617	6,082	465
0015	84	84	0	0	0	0	0	0	0	0	23	21	0	0	0	108	105	0	0	0
Subtotal: *PS*	**19,508**	**17,376**	**17,547**	**18,006**	**459**	**0**	**0**	**0**	**0**	**0**	**8,372**	**11,972**	**13,649**	**16,033**	**2,384**	**27,880**	**29,348**	**31,196**	**34,039**	**2,843**
0020	345	508	284	918	634	0	0	0	0	0	73	29	149	160	11	418	537	433	1,078	645
0030	309	405	370	199	-172	0	0	0	0	0	0	0	0	0	0	309	405	370	199	-172
0031	1,411	1,308	1,596	1,468	-128	0	0	0	0	0	4	0	0	0	0	1,415	1,308	1,596	1,468	-128
0032	9,527	9,893	9,693	9,677	-17	0	0	0	0	0	273	334	874	874	0	9,800	10,228	10,567	10,550	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	1,360	1,366	865	1,065	199	0	0	0	0	0	544	459	831	1,809	978	1,904	1,825	1,697	2,874	1,177
0041	27,976	26,683	26,254	28,535	2,282	0	0	0	0	0	1,825	2,811	4,406	8,444	4,038	29,801	29,495	30,659	36,979	6,320
0050	13,275	14,137	16,660	23,387	6,728	0	0	0	0	0	0	0	0	0	0	13,275	14,137	16,660	23,387	6,728
0070	52	266	48	61	13	0	0	0	0	0	92	181	69	68	-1	144	446	117	129	12
Subtotal: *NPS*	**54,977**	**55,486**	**56,468**	**66,161**	**9,693**	**0**	**0**	**0**	**0**	**0**	**2,811**	**3,814**	**6,328**	**11,354**	**5,026**	**57,788**	**59,300**	**62,797**	**77,515**	**14,719**
Total budget	**74,485**	**72,862**	**74,016**	**84,168**	**10,152**	**0**	**0**	**0**	**0**	**0**	**11,183**	**15,786**	**19,977**	**27,387**	**7,410**	**85,668**	**88,648**	**93,993**	**111,554**	**17,562**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	22	18	7	8	1	0	0	0	0	0	19	17	19	24	6	41	35	26	32	6
0011	157	155	149	148	0	0	0	0	0	0	70	85	118	128	10	226	240	267	276	9
Total FTEs	**178**	**173**	**156**	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**89**	**103**	**137**	**152**	**15**	**268**	**276**	**293**	**309**	**16**

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$84,168	156.13
Subtotal: Local Fund			**$84,168**	**156.13**
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	$1,648	5.65
	0606	VITAL RECORDS REVENUE	$2,709	25.10
	0632	PHARMACY PROTECTION	$4,290	18.80
	0633	RADIATION PROTECTION	$743	7.00
	0641	OTHER MEDICAL LICENSES AND FEES	$497	4.20
	0643	BOARD OF MEDICINE	$13,234	77.74
	0655	SHPDA ADMISSION FEE	$384	2.85
	0656	EMS FEES	$99	1.00
	0661	ICF / MR FEES & FINES	$121	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	$3,662	10.10
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$27,387**	**152.44**
Subtotal: General Fund			**$111,554**	**308.57**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$5,000	0.00
Subtotal: Federal Payments			**$5,000**	**0.00**
Federal Grant Fund				
	51EVSF	FUNDING FOR HOSPITALS	$1,581	1.00
	53CEBO	ELC DOMESTIC EBOLA SUPPLEMENT	$422	1.42
	71CCDP	CANCER CHRONIC DISEASE PREVENTION	$0	1.00
	71DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	$1,520	2.38
	72INOV	INNOVATION HOME VISITATION	$60	0.00
	72WBPC	WIC BREASTFEEDING PEER COUNSELING	$197	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	73HOPA	HOUSING OPPORTUNITIES FOR PERSON W/AIDS	$900	0.00
	73HVAW	VIOLENCE AGAINST WOMEN ACT	$507	0.34
	81BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	$94	0.50
	81CCDP	CANCER CHRONIC DISEASE PREVENTION	$283	1.50
	81CCSP	INCREASING COLORECTAL CANCER SCREENING	$555	2.02
	81CHRP	RAPE PREVENTION WARD 7 - 8	$46	0.43
	81CNPF	ELC GRANT	$724	2.63
	81CPEL	EPIDEMIOLOGY & 3 LEG STOOL GRANT	$855	0.83
	81EQSC	ENSURING QUITLINE SERVICES CAPACITY	$42	0.00
	81HAER	HIV EMERGENCY RELIEF PROJECT GRANTS	$16,998	11.23
	81HASB	HIV BEHAVIORAL SERVICES	$131	0.05
	81HATT	RYAN WHITE CARE ACT TITLE II	$8,531	7.07
	81HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	$4,439	20.73
	81HISP	INTEGRATED SURVIELLANCE AND PREVENTION	$989	6.61
	81HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$33	0.00
	81MSSD	MCHB STATE SYSTEMS DEVELOP INITIATIVE	$95	0.00
	81NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	$888	6.04
	81NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$151	0.63
	81NPHF	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$593	2.23
	81PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	$1,226	9.75
	81PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	$71	0.63
	81PHTS	INCREASE AND IMPROVE SYNDEMICS IN DC	$248	2.30
	81PPHF	PREVENT & PUBLIC HEALTH FUND	$218	1.15
	81PRMS	PREGNANCY RISK ASSESSMEMT GRANT	$101	0.59
	81PSFS	FOOD STAMP NUTRITION	$209	0.00
	81PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$312	0.38
	81SHPC	PRIMARY CARE OFFICES	$80	0.63
	81SOHW	SUPPORT ORAL HEALTH WORKFORCE	$348	1.61
	81SPDM	PRESCRIPTION DRUG MONITORING	$10	0.08

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81SPEE	POOL AND SPA ENFORCEMENT	$0	0.00
	81VDTS	VIOLENT DEATH TRACKING GRANT	$129	0.98
	81VVHA	ADULT VIRAL HEPATITIS	$7	0.03
	82PHBG	PREVENTIVE HEALTH	$500	0.00
	82PSMB	MATERNAL AND CHILD HEALTH	$1,888	1.00
	82WBPC	WIC BREASTFEEDING PEER COUNSELING	$197	0.00
	83HOPA	HOUSING OPPORTUNITIES FOR PERSONS	$11,017	0.00
	91BFRS	BEHAVIORAL RISK FACTOR SURVEY	$94	0.50
	91CCDP	CANCER CHRONIC DISEASE PREVENTION	$288	1.50
	91CCSP	INCREASING COLORECTAL CANCER SCREENING	$77	0.66
	91CHRP	RAPE PREVENTION WARD 7 - 8	$209	0.87
	91CNPF	ELC GRANT PPHF	$181	0.54
	91CPEL	ELC GRANT	$192	0.17
	91DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	$18	0.17
	91EQSC	ENSURING QUITLINE SERVICES CAPACITY	$8	0.00
	91HAER	HIV EMERGENCY RELIEF	$16,998	11.24
	91HASB	HIV BEHAVIORAL SERVICES	$394	0.15
	91HATT	RYAN WHITE CARE ACT TITLE II	$8,531	7.07
	91HEPR	HPP-PHEP COOPERATIVE AGREEMENT	$2,638	6.94
	91HISP	INTEGRATED SURVIELLANCE AND PREVENTION	$2,967	19.79
	91HMSM	MEN HAVE SEX WITH MEN OF COLOR AT RISK	$1,919	19.00
	91HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$193	0.00
	91HVFG	HOME VISITATION FORMULA GRANT	$1,566	0.00
	91IDCR	INDIRECT COST	$8,096	55.83
	91MSSD	MCHB STATE SYSTEMS DEVELOP INITIATIVE	$0	0.00
	91NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	$537	2.02
	91NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$56	0.62
	91NPHF	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$307	0.74
	91PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	$640	3.25

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	91PHTL	TUBERCULOSIS ELIMATION AND LAB CO-OP	$212	1.89
	91PHTS	INCREASE AND IMPROVE SYNDEMICS IN DC	$743	6.90
	91PPHF	PREVENT & PUBLIC HEALTH FUND	$119	0.38
	91PRMS	PREGNANCY RISK MONITORING	$65	0.41
	91PSFM	FARMERS MARKET PROGRAM	$285	0.65
	91PSFP	COMMODITY ASSISTANCE PROGRAM	$394	0.00
	91PSFS	FOOD STAMP NUTRITION	$1,364	6.85
	91PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$1,354	4.37
	91PSSM	SENIOR FARMERS MARKET	$144	0.08
	91PSWC	SPEC SUPP NUTRITION PGM WIC	$14,405	9.77
	91SHFS	TITLE 19	$3,373	17.60
	91SHIH	TITLE 18	$1,438	7.62
	91SHLC	CLINICAL LABORATORY SURVEYS	$49	0.15
	91SHOI	OCCUPATIONAL INJURIES PROGRAM	$88	1.40
	91SHPC	PRIMARY CARE OFFICES	$79	0.62
	91SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	$241	0.00
	91SOHW	SUPPORT ORAL HEALTH WORKFORCE	$259	0.14
	91SPDM	PRESCRIPTION DRUG MONITORING	$117	0.92
	91SPDM	PRESCRIPTION DRUG MONITORING	$121	0.00
	91SPEE	POOL AND SPA ENFORCEMENT	$0	0.00
	91VDTS	VIOLENT DEATH TRACKING SYSTEM	$4	0.02
	91VVHA	ADULT VIRAL HEPATITS PREV CO-ORD	$78	0.35
	92PHBG	PREVENTIVE HEALTH	$1,249	7.50
	92PSMB	MATERNAL AND CHILD HEALTH	$6,327	36.69
	92WBPC	WIC BREASTFEEDING PEER COUNSELING	$197	0.00
	93HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$156	1.16
Subtotal: Federal Grant Fund			**$135,965**	**324.30**
Subtotal: Federal Resources			**$140,965**	**324.30**
Private Funds				

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$142	1.00
Subtotal: Private Grant Fund			**$142**	**1.00**
Subtotal: Private Funds			**$142**	**1.00**
Intra-District Funds				
Operating Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$293	3.00
	0785	OAG- CHILD SUPPORT	$73	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	$461	0.00
	7014	CFSA - VITAL RECORDS	$20	0.00
	7016	DC BOARD OF ELECTIONS - VITAL RECORDS	$5	0.00
	7017	DC PUBLIC LIBRARY - VITAL RECORDS	$3	0.00
	7024	RODENT ABATEMENT SERVICES DOH/DHS	$60	0.00
	7026	DOH TEEN PREGNANCY	$800	0.00
	7028	SENIOR NUTRITION PROGRAM	$410	0.00
Subtotal: Operating Intra-District Funds			**$2,124**	**3.00**
Subtotal: Intra-District Funds			**$2,124**	**3.00**
Total: Department of Health			**$254,786**	**636.87**

Department of Parks and Recreation Name	HA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	744	1,084	906	1,270	364	1,265	5	1,270	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	307	260	275	275	0	160	115	275	0	0	0
CONTRACTING AND PROCUREMENT	1020	81	84	87	91	3	91	0	91	0	0	0
INFORMATION TECHNOLOGY	1040	703	873	979	1,108	129	740	368	1,108	0	0	0
RISK MANAGEMENT	1055	287	316	338	424	86	388	35	424	0	0	0
LEGAL	1060	259	297	269	334	65	334	0	334	0	0	0
FLEET MANAGEMENT	1070	1,839	1,917	1,583	1,607	23	1,607	0	1,607	0	0	0
COMMUNICATIONS	1080	479	812	536	1,054	517	1,008	46	1,054	0	0	0
CUSTOMER SERVICE	1085	63	122	167	114	-53	114	0	114	0	0	0
LANGUAGE ACCESS	1087	122	115	129	174	45	164	10	174	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,885**	**5,878**	**5,270**	**6,450**	**1,181**	**5,870**	**580**	**6,450**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY BUDGET OPERATIONS	110F	146	155	161	166	5	166	0	166	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	271	288	270	287	17	287	0	287	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	166	174	213	203	-10	203	0	203	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**583**	**617**	**644**	**656**	**12**	**656**	**0**	**656**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**2500**											
DIRECTOR'S OFFICE	2511	845	998	1,915	1,701	-214	1,668	33	1,701	0	0	0
DATA AND ACCOUNTABILITY	2555	97	543	767	717	-50	717	0	717	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**942**	**1,541**	**2,682**	**2,418**	**-263**	**2,386**	**33**	**2,418**	**0**	**0**	**0**
PROGRAMS DIVISION	**3600**											
SMALL PARKS - PROGRAMS	3601	0	185	106	108	2	104	4	108	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	0	153	241	286	46	278	8	286	0	0	0
AQUATICS - PROGRAMS	3610	1,185	1,478	956	882	-73	796	86	882	0	0	0
AQUATICS-OPERATIONS	3611	5,630	6,420	7,324	7,873	549	7,033	275	7,308	0	0	565
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	0	1	1	1	0	1	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	1,733	2,386	3,442	3,341	-102	2,308	1,033	3,341	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	0	0	0	0	0	0	0	0	0	0
SEASONAL CAMPS	3626	4,514	3,747	4,771	4,865	94	4,438	427	4,865	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	951	822	807	1,009	202	1,004	6	1,009	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	18	0	0	0	0	0	0	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	0	105	107	27	-80	26	1	27	0	0	0
TEEN PROGRAMS	3640	3,527	0	0	0	0	0	0	0	0	0	0
ROVING LEADERS PROGRAMS	3641	0	2,788	2,641	1,959	-682	1,892	68	1,959	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	0	710	705	786	81	389	16	405	0	0	382
SENIOR SERVICES PROGRAM	3650	917	983	1,240	1,068	-171	1,021	47	1,068	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	567	480	657	620	-37	611	9	620	0	0	0
EVENTS	3657	0	82	0	0	0	0	0	0	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	37	63	393	191	-203	162	29	191	0	0	0
Subtotal: PROGRAMS DIVISION		**19,078**	**20,403**	**23,391**	**23,017**	**-374**	**20,063**	**2,008**	**22,070**	**0**	**0**	**947**
PARTNERSHIPS AND DEVELOPMENT DIVISION	**3700**											
PARTNERSHIPS AND VOLUNTEERS	3710	76	149	268	358	90	356	2	358	0	0	0
DONATIONS AND GRANTS	3720	15	62	68	70	2	70	0	70	0	0	0
BUSINESS DEVELOPMENT	3730	160	85	146	116	-30	116	0	116	0	0	0
Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION		**250**	**296**	**483**	**545**	**62**	**542**	**2**	**545**	**0**	**0**	**0**
PARK POLICY AND PROGRAMS DIVISION	**3800**											
SMALL PARKS PROGRAMS	3805	132	0	0	0	0	0	0	0	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	249	0	0	0	0	0	0	0	0	0	0
SUSTAINABILITY PROGRAMS	3815	15	0	0	0	0	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	3825	1,807	697	150	160	10	160	0	160	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		**2,204**	**697**	**150**	**160**	**10**	**160**	**0**	**160**	**0**	**0**	**0**
AREA MANAGEMENT	**3900**											
RECREATION PROGRAMS	3905	4,628	16,371	15,571	18,176	2,605	18,105	70	18,176	0	0	0
AREA 1	3910	970	4	0	0	0	0	0	0	0	0	0
AREA 2	3915	641	4	0	0	0	0	0	0	0	0	0
AREA 3	3920	938	3	0	0	0	0	0	0	0	0	0
AREA 4	3925	461	4	0	0	0	0	0	0	0	0	0
AREA 5	3930	1,116	4	0	0	0	0	0	0	0	0	0
AREA 6	3935	1,154	4	0	0	0	0	0	0	0	0	0
AREA 7	3940	1,436	3	0	0	0	0	0	0	0	0	0
AREA 8	3945	1,484	6	0	0	0	0	0	0	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AREA 9	3950	1,341	3	0	0	0	0	0	0	0	0	0
AREA 10	3955	1,100	8	0	0	0	0	0	0	0	0	0
Subtotal: AREA MANAGEMENT		**15,268**	**16,414**	**15,571**	**18,176**	**2,605**	**18,105**	**70**	**18,176**	**0**	**0**	**0**
OPERATIONS DIVISION	**4500**											
STAGECRAFT	4540	307	371	73	79	6	79	0	79	0	0	0
WAREHOUSE	4550	364	299	293	344	51	344	0	344	0	0	0
PERMIT SERVICES	4570	324	206	332	407	75	407	0	407	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,853	1,463	2,414	2,460	46	335	0	335	0	0	2,125
PLANNING CAPITAL PROJECTS	4590	-71	0	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4595	98	74	286	756	470	650	106	756	0	0	0
PARK MONITORS	4596	793	761	851	1,027	176	1,027	0	1,027	0	0	0
Subtotal: OPERATIONS DIVISION		**3,668**	**3,173**	**4,248**	**5,073**	**825**	**2,842**	**106**	**2,948**	**0**	**0**	**2,125**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Parks and Recreation		**46,880**	**49,019**	**52,437**	**56,495**	**4,058**	**50,624**	**2,799**	**53,423**	**0**	**0**	**3,072**

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,227	2,239	2,707	2,953	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,239	2,707	2,953	246
0012	320	707	231	877	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	707	231	877	645
0013	34	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0
0014	686	655	784	1,033	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	686	655	784	1,033	249
0015	197	200	50	50	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	197	212	50	50	0
Subtotal: *PS*	3,463	3,816	3,772	4,912	1,140	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	3,463	3,828	3,772	4,912	1,140
0020	59	177	87	140	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	177	87	140	52
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0040	1,033	1,423	834	828	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,423	834	828	-6
0041	198	246	423	416	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	246	423	416	-6
0070	102	185	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	185	72	72	0
Subtotal: *NPS*	1,423	2,051	1,498	1,538	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	2,051	1,498	1,538	40
Total 1000	4,885	5,867	5,270	6,450	1,181	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	4,885	5,878	5,270	6,450	1,181

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	453	475	479	505	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	475	479	505	25
0014	123	137	125	133	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	137	125	133	9
Subtotal: *PS*	576	612	604	638	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	612	604	638	34
0020	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0040	5	3	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	13	13	0
0041	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0070	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: *NPS*	7	5	40	18	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	40	18	-22
Total 100F	583	617	644	656	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	617	644	656	12

2500 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	737	1,036	1,503	1,293	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	737	1,036	1,503	1,293	-210
0012	0	166	351	375	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	351	375	24
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	182	291	487	440	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	291	487	440	-47
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: *PS*	919	1,504	2,340	2,108	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	919	1,504	2,340	2,108	-232
0020	7	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	6	0
0040	17	18	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	32	32	0
0041	0	13	303	272	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	303	272	-31
Subtotal: *NPS*	23	37	341	310	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	37	341	310	-31
Total 2500	942	1,541	2,682	2,418	-263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	942	1,541	2,682	2,418	-263

3600 Programs 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,887	9,638	11,082	9,645	-1,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,887	9,638	11,082	9,645	-1,438
0012	4,048	3,556	4,378	5,004	626	0	0	0	0	0	0	0	0	0	0	188	406	511	628	117	4,236	3,963	4,889	5,632	743
0013	342	312	85	85	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	342	315	85	85	0
0014	2,792	3,024	4,016	3,590	-426	0	0	0	0	0	0	0	0	0	0	12	35	133	166	33	2,803	3,059	4,149	3,756	-393
0015	712	653	38	38	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	712	682	38	38	0
Subtotal: *PS*	16,781	17,183	19,600	18,362	-1,238	0	0	0	0	0	0	0	0	0	0	199	473	644	794	150	16,981	17,656	20,244	19,156	-1,087
0020	593	609	630	721	90	0	0	0	0	0	3	0	0	0	0	31	22	36	32	-3	626	632	666	753	87
0034	0	61	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	77	0
0040	125	621	125	255	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	621	125	255	130
0041	1,035	946	1,458	2,169	711	0	0	0	0	0	0	0	0	0	0	77	85	166	112	-53	1,112	1,030	1,624	2,281	657
0050	-7	16	59	14	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	16	59	14	-44
0070	241	382	592	473	-119	0	0	0	0	0	0	0	0	0	0	0	4	5	8	3	241	387	597	481	-116
Subtotal: *NPS*	1,987	2,635	2,941	3,708	767	0	0	0	0	0	3	0	0	0	0	107	112	206	153	-54	2,097	2,747	3,147	3,861	714
Total 3600	18,769	19,818	22,541	22,070	-471	0	0	0	0	0	3	0	0	0	0	307	585	850	947	97	19,078	20,403	23,391	23,017	-374

3700 Partnerships And Development Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	167	214	282	416	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	214	282	416	134
0012	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	42	64	94	110	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	64	94	110	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	222	285	457	525	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	285	457	525	68
0020	8	4	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	5	6	1
0040	2	0	10	5	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	5	-4
0041	19	7	11	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	7	11	8	-2
Subtotal: *NPS*	29	11	25	19	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	11	25	19	-6
Total 3700	250	296	483	545	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	296	483	545	62

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	0	0
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	105	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	0	0
Subtotal: *PS*	574	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	574	196	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0041	579	500	150	160	10	0	0	0	0	0	102	0	0	0	0	0	0	0	0	0	680	500	150	160	10
0070	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	0	0	0	0
Subtotal: *NPS*	1,528	500	150	160	10	0	0	0	0	0	102	0	0	0	0	0	0	0	0	0	1,630	500	150	160	10
Total 3800	2,102	697	150	160	10	0	0	0	0	0	102	0	0	0	0	0	0	0	0	0	2,204	697	150	160	10

3900 Area Management

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,578	8,742	9,557	11,190	1,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,578	8,742	9,557	11,190	1,633
0012	2,115	1,821	1,505	1,898	393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,115	1,821	1,505	1,898	393
0013	261	278	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	278	50	50	0
0014	2,770	2,979	2,960	3,313	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,979	2,960	3,313	353
0015	80	113	30	30	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	80	134	30	30	0
Subtotal: *PS*	13,804	13,932	14,102	16,481	2,379	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	13,804	13,954	14,102	16,481	2,379
0020	180	124	136	84	-52	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	185	124	136	84	-52
0034	0	59	79	59	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	79	59	-20
0040	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	0	0
0041	1,173	2,206	1,159	1,537	378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,173	2,206	1,159	1,537	378
0070	96	66	94	15	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	66	94	15	-79
Subtotal: *NPS*	1,459	2,461	1,468	1,695	226	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	1,464	2,461	1,468	1,695	226
Total 3900	15,263	16,393	15,571	18,176	2,605	0	0	0	0	0	6	0	0	0	0	0	22	0	0	0	15,268	16,414	15,571	18,176	2,605

4500 Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,430	1,332	1,541	2,036	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,332	1,541	2,036	495
0012	54	23	60	161	102	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	54	190	60	161	102
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0014	472	355	416	580	164	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	472	389	416	580	164
0015	71	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	71	24	20	20	0
Subtotal: *PS*	2,066	1,729	2,036	2,798	761	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	2,066	1,934	2,036	2,798	761
0020	54	44	37	17	-21	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	54	62	37	17	-21
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	14	7	0	0	0
0041	17	38	14	12	-2	-71	0	0	0	0	0	0	0	0	0	1,537	1,086	2,125	2,125	0	1,483	1,123	2,139	2,137	-2
0070	51	34	35	122	87	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	51	48	35	122	87
Subtotal: *NPS*	137	115	86	151	64	-71	0	0	0	0	0	0	0	0	0	1,537	1,124	2,125	2,125	0	1,602	1,239	2,211	2,276	64
Total 4500	2,203	1,844	2,123	2,948	825	-71	0	0	0	0	0	0	0	0	0	1,537	1,329	2,125	2,125	0	3,668	3,173	4,248	5,073	825

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	44,998	47,072	49,462	53,423	3,961	-71	0	0	0	0	110	0	0	0	0	1,843	1,947	2,975	3,072	97	46,880	49,019	52,437	56,495	4,058

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,227	2,239	2,707	2,953	246	0	0	0	0	0	0	0	0	0	0	2,227	2,239	2,707	2,953	246
0012	320	707	231	877	645	0	0	0	0	0	0	0	0	0	0	320	707	231	877	645
0013	34	16	0	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0
0014	686	655	784	1,033	249	0	0	0	0	0	0	0	0	0	0	686	655	784	1,033	249
0015	197	200	50	50	0	0	0	0	0	0	0	0	0	0	0	197	200	50	50	0
Subtotal: *PS*	3,463	3,816	3,772	4,912	1,140	0	0	0	0	0	0	0	0	0	0	3,463	3,816	3,772	4,912	1,140
0020	59	76	41	82	41	0	0	0	0	0	0	102	46	57	11	59	177	87	140	52
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0040	964	1,104	599	599	0	0	0	0	0	0	69	319	235	229	-6	1,033	1,423	834	828	-6
0041	69	48	196	195	-1	0	0	0	0	0	129	198	226	221	-5	198	246	423	416	-6
0070	22	4	0	0	0	0	0	0	0	0	80	181	72	72	0	102	185	72	72	0
Subtotal: *NPS*	1,145	1,251	919	959	39	0	0	0	0	0	278	800	579	580	1	1,423	2,051	1,498	1,538	40
Total 1000	4,607	5,067	4,691	5,870	1,180	0	0	0	0	0	278	800	579	580	1	4,885	5,867	5,270	6,450	1,181

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	453	475	479	505	25	0	0	0	0	0	0	0	0	0	0	453	475	479	505	25
0014	123	137	125	133	9	0	0	0	0	0	0	0	0	0	0	123	137	125	133	9
Subtotal: *PS*	576	612	604	638	34	0	0	0	0	0	0	0	0	0	0	576	612	604	638	34
0020	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0040	5	3	13	13	0	0	0	0	0	0	0	0	0	0	0	5	3	13	13	0
0041	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0070	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: *NPS*	7	5	40	18	-22	0	0	0	0	0	0	0	0	0	0	7	5	40	18	-22
Total 100F	583	617	644	656	12	0	0	0	0	0	0	0	0	0	0	583	617	644	656	12

2500 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	737	1,036	1,503	1,293	-210	0	0	0	0	0	0	0	0	0	0	737	1,036	1,503	1,293	-210
0012	0	166	351	375	24	0	0	0	0	0	0	0	0	0	0	0	166	351	375	24
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	182	291	487	440	-47	0	0	0	0	0	0	0	0	0	0	182	291	487	440	-47
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: *PS*	919	1,504	2,340	2,108	-232	0	0	0	0	0	0	0	0	0	0	919	1,504	2,340	2,108	-232
0020	7	6	5	5	0	0	0	0	0	0	0	0	1	1	0	7	6	6	6	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	5	16	5	5	0	0	0	0	0	0	11	2	27	27	0	17	18	32	32	0
0041	0	4	303	267	-36	0	0	0	0	0	0	8	0	5	5	0	13	303	272	-31
Subtotal: *NPS*	12	26	313	278	-36	0	0	0	0	0	11	11	28	33	5	23	37	341	310	-31
Total 2500	931	1,530	2,654	2,386	-268	0	0	0	0	0	11	11	28	33	5	942	1,541	2,682	2,418	-263

3600 Programs Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,887	9,638	11,082	9,645	-1,438	0	0	0	0	0	0	0	0	0	0	8,887	9,638	11,082	9,645	-1,438
0012	2,907	3,556	4,378	5,004	626	0	0	0	0	0	1,141	0	0	0	0	4,048	3,556	4,378	5,004	626
0013	342	312	85	85	0	0	0	0	0	0	0	0	0	0	0	342	312	85	85	0
0014	2,702	3,024	4,016	3,590	-426	0	0	0	0	0	90	0	0	0	0	2,792	3,024	4,016	3,590	-426
0015	613	653	38	38	0	0	0	0	0	0	99	0	0	0	0	712	653	38	38	0
Subtotal: *PS*	15,451	17,183	19,600	18,362	-1,238	0	0	0	0	0	1,331	0	0	0	0	16,781	17,183	19,600	18,362	-1,238
0020	174	146	186	245	59	0	0	0	0	0	419	463	444	475	31	593	609	630	721	90
0034	0	0	0	0	0	0	0	0	0	0	0	61	77	77	0	0	61	77	77	0
0040	56	579	38	162	124	0	0	0	0	0	69	42	88	94	6	125	621	125	255	130
0041	1,347	509	653	1,245	592	0	0	0	0	0	-312	437	805	924	118	1,035	946	1,458	2,169	711
0050	0	0	40	0	-40	0	0	0	0	0	-7	16	19	14	-4	-7	16	59	14	-44
0070	210	266	61	49	-12	0	0	0	0	0	32	117	531	424	-108	241	382	592	473	-119
Subtotal: *NPS*	1,787	1,500	977	1,701	724	0	0	0	0	0	200	1,135	1,964	2,008	43	1,987	2,635	2,941	3,708	767
Total 3600	17,238	18,683	20,577	20,063	-514	0	0	0	0	0	1,531	1,135	1,964	2,008	43	18,769	19,818	22,541	22,070	-471

3700 Partnerships And Development Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	167	214	282	416	134	0	0	0	0	0	0	0	0	0	0	167	214	282	416	134
0012	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	42	64	94	110	15	0	0	0	0	0	0	0	0	0	0	42	64	94	110	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	222	285	457	525	68	0	0	0	0	0	0	0	0	0	0	222	285	457	525	68
0020	8	4	4	5	1	0	0	0	0	0	0	0	0	0	0	8	4	5	6	1
0040	2	0	10	5	-4	0	0	0	0	0	0	0	0	0	0	2	0	10	5	-4
0041	16	4	9	6	-2	0	0	0	0	0	2	2	2	2	0	19	7	11	8	-2
Subtotal: *NPS*	26	9	23	17	-6	0	0	0	0	0	2	2	2	2	0	29	11	25	19	-6
Total 3700	248	293	480	542	62	0	0	0	0	0	2	2	2	2	0	250	296	483	545	62

3800 Park Policy And Programs Division

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423	156	0	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	0	0
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	105	41	0	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	0	0
Subtotal: *PS*	574	196	0	0	0	0	0	0	0	0	0	0	0	0	0	574	196	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	4	0	0	0	0	14	0	0	0	0
0041	579	500	150	160	10	0	0	0	0	0	0	0	0	0	0	579	500	150	160	10
0070	933	0	0	0	0	0	0	0	0	0	2	0	0	0	0	935	0	0	0	0
Subtotal: *NPS*	1,522	500	150	160	10	0	0	0	0	0	7	0	0	0	0	1,528	500	150	160	10
Total 3800	2,095	696	150	160	10	0	0	0	0	0	7	0	0	0	0	2,102	697	150	160	10

3900 Area Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,578	8,742	9,557	11,190	1,633	0	0	0	0	0	0	0	0	0	0	8,578	8,742	9,557	11,190	1,633
0012	2,115	1,821	1,505	1,898	393	0	0	0	0	0	0	0	0	0	0	2,115	1,821	1,505	1,898	393
0013	261	278	50	50	0	0	0	0	0	0	0	0	0	0	0	261	278	50	50	0
0014	2,770	2,979	2,960	3,313	353	0	0	0	0	0	0	0	0	0	0	2,770	2,979	2,960	3,313	353
0015	80	113	30	30	0	0	0	0	0	0	0	0	0	0	0	80	113	30	30	0
Subtotal: *PS*	13,804	13,932	14,102	16,481	2,379	0	0	0	0	0	0	0	0	0	0	13,804	13,932	14,102	16,481	2,379
0020	45	24	41	37	-3	0	0	0	0	0	134	100	96	46	-49	180	124	136	84	-52
0034	0	0	79	59	-20	0	0	0	0	0	0	59	0	0	0	0	59	79	59	-20
0040	0	5	0	0	0	0	0	0	0	0	11	0	0	0	0	11	5	0	0	0
0041	748	1,385	1,144	1,513	368	0	0	0	0	0	424	822	15	24	9	1,173	2,206	1,159	1,537	378
0070	53	38	84	15	-69	0	0	0	0	0	43	28	9	0	-9	96	66	94	15	-79
Subtotal: *NPS*	846	1,453	1,349	1,624	276	0	0	0	0	0	613	1,008	120	70	-49	1,459	2,461	1,468	1,695	226
Total 3900	14,650	15,384	15,451	18,105	2,654	0	0	0	0	0	613	1,008	120	70	-49	15,263	16,393	15,571	18,176	2,605

4500 Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,430	1,332	1,541	2,036	495	0	0	0	0	0	0	0	0	0	0	1,430	1,332	1,541	2,036	495
0012	54	23	60	161	102	0	0	0	0	0	0	0	0	0	0	54	23	60	161	102
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0014	472	355	416	580	164	0	0	0	0	0	0	0	0	0	0	472	355	416	580	164
0015	71	20	20	20	0	0	0	0	0	0	0	0	0	0	0	71	20	20	20	0
Subtotal: *PS*	2,066	1,729	2,036	2,798	761	0	0	0	0	0	0	0	0	0	0	2,066	1,729	2,036	2,798	761
0020	54	39	32	2	-30	0	0	0	0	0	0	5	5	14	9	54	44	37	17	-21
0040	12	0	0	0	0	0	0	0	0	0	2	0	0	0	0	14	0	0	0	0
0041	17	11	14	12	-2	0	0	0	0	0	0	26	0	0	0	17	38	14	12	-2

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	34	32	33	30	-3	0	0	0	0	0	17	2	2	92	90	51	34	35	122	87
Subtotal: *NPS*	118	82	79	45	-35	0	0	0	0	0	19	33	7	106	99	137	115	86	151	64
Total 4500	2,184	1,811	2,116	2,842	726	0	0	0	0	0	19	33	7	106	99	2,203	1,844	2,123	2,948	825

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	42,537	44,083	46,762	50,624	3,862	0	0	0	0	0	2,461	2,989	2,700	2,799	99	44,998	47,072	49,462	53,423	3,961

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,902	23,831	27,150	28,037	887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,902	23,831	27,150	28,037	887
0012	6,580	6,272	6,606	8,315	1,709	0	0	0	0	0	0	0	0	0	0	188	573	511	628	117	6,768	6,846	7,117	8,943	1,826
0013	691	618	135	135	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	691	621	135	135	0
0014	7,171	7,546	8,882	9,199	317	0	0	0	0	0	0	0	0	0	0	12	69	133	166	33	7,182	7,614	9,015	9,365	350
0015	1,061	991	138	138	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	1,061	1,057	138	138	0
Subtotal: *PS*	**38,405**	**39,257**	**42,912**	**45,824**	**2,912**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**199**	**711**	**644**	**794**	**150**	**38,605**	**39,968**	**43,556**	**46,618**	**3,062**
0020	917	967	906	976	70	0	0	0	0	0	8	0	0	0	0	31	40	36	32	-3	956	1,007	941	1,009	67
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0034	0	120	156	136	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	156	136	-20
0040	1,207	2,072	1,014	1,134	120	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	1,207	2,078	1,014	1,134	120
0041	3,021	3,955	3,539	4,574	1,035	-71	0	0	0	0	102	0	0	0	0	1,613	1,170	2,291	2,237	-53	4,664	5,126	5,829	6,811	982
0050	-7	16	59	14	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	16	59	14	-44
0070	1,425	668	794	682	-112	0	0	0	0	0	0	0	0	0	0	0	18	5	8	3	1,425	686	799	690	-109
Subtotal: *NPS*	**6,592**	**7,815**	**6,550**	**7,599**	**1,049**	**-71**	**0**	**0**	**0**	**0**	**110**	**0**	**0**	**0**	**0**	**1,644**	**1,236**	**2,331**	**2,278**	**-54**	**8,275**	**9,051**	**8,881**	**9,877**	**996**
Total budget	**44,998**	**47,072**	**49,462**	**53,423**	**3,961**	**-71**	**0**	**0**	**0**	**0**	**110**	**0**	**0**	**0**	**0**	**1,843**	**1,947**	**2,975**	**3,072**	**97**	**46,880**	**49,019**	**52,437**	**56,495**	**4,058**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	203	230	241	11	0	0	0	0	0	0	0	0	0	0	3	21	16	16	1	37	224	245	257	12
0011	449	455	503	518	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	455	503	518	14
Total FTEs	**483**	**658**	**733**	**758**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**21**	**16**	**16**	**1**	**486**	**679**	**749**	**775**	**26**

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,902	23,831	27,150	28,037	887	0	0	0	0	0	0	0	0	0	0	22,902	23,831	27,150	28,037	887
0012	5,439	6,272	6,606	8,315	1,709	0	0	0	0	0	1,141	0	0	0	0	6,580	6,272	6,606	8,315	1,709
0013	691	618	135	135	0	0	0	0	0	0	0	0	0	0	0	691	618	135	135	0
0014	7,081	7,546	8,882	9,199	317	0	0	0	0	0	90	0	0	0	0	7,171	7,546	8,882	9,199	317
0015	961	991	138	138	0	0	0	0	0	0	99	0	0	0	0	1,061	991	138	138	0
Subtotal: *PS*	**37,075**	**39,257**	**42,912**	**45,824**	**2,912**	**0**	**0**	**0**	**0**	**0**	**1,331**	**0**	**0**	**0**	**0**	**38,405**	**39,257**	**42,912**	**45,824**	**2,912**
0020	359	297	314	382	68	0	0	0	0	0	558	670	592	594	2	917	967	906	976	70
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0034	0	0	79	59	-20	0	0	0	0	0	0	120	77	77	0	0	120	156	136	-20
0040	1,044	1,708	665	784	119	0	0	0	0	0	162	364	349	350	1	1,207	2,072	1,014	1,134	120
0041	2,777	2,462	2,490	3,398	908	0	0	0	0	0	244	1,493	1,048	1,176	127	3,021	3,955	3,539	4,574	1,035
0050	0	0	40	0	-40	0	0	0	0	0	-7	16	19	14	-4	-7	16	59	14	-44
0070	1,252	341	180	95	-85	0	0	0	0	0	174	327	615	588	-27	1,425	668	794	682	-112
Subtotal: *NPS*	**5,462**	**4,826**	**3,850**	**4,800**	**950**	**0**	**0**	**0**	**0**	**0**	**1,130**	**2,989**	**2,700**	**2,799**	**99**	**6,592**	**7,815**	**6,550**	**7,599**	**1,049**
Total budget	**42,537**	**44,083**	**46,762**	**50,624**	**3,862**	**0**	**0**	**0**	**0**	**0**	**2,461**	**2,989**	**2,700**	**2,799**	**99**	**44,998**	**47,072**	**49,462**	**53,423**	**3,961**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	203	230	241	11	0	0	0	0	0	0	0	0	0	0	34	203	230	241	11
0011	449	455	503	518	14	0	0	0	0	0	0	0	0	0	0	449	455	503	518	14
Total FTEs	**483**	**658**	**733**	**758**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**483**	**658**	**733**	**758**	**25**

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$50,624	758.30
Subtotal: Local Fund			**$50,624**	**758.30**
Special Purpose Revenue Funds ('O'Type)				
	0602	ENTERPRISE FUND ACCOUNT	$2,799	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,799**	**0.00**
Subtotal: General Fund			**$53,423**	**758.30**
Intra-District Funds				
Operating Intra-District Funds				
	0709	TEAM D.C. PROJECT	$382	4.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$2,125	0.00
	0763	DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS	$565	11.55
Subtotal: Operating Intra-District Funds			**$3,072**	**16.45**
Subtotal: Intra-District Funds			**$3,072**	**16.45**
Total: Department of Parks and Recreation			**$56,495**	**774.75**

D.C. Office on Aging Name	BY0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES	**1000**											
PERSONNEL COSTS ACTIVITY	1010	4,390	3,068	3,276	4,052	776	2,352	0	2,352	1,700	0	0
CONTRACT & PROCUREMENT ACTIVITY	1020	0	-89	0	0	0	0	0	0	0	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	625	92	35	71	36	71	0	71	0	0	0
INFORMATION TECHNOLOGY	1045	0	433	472	604	132	604	0	604	0	0	0
LANGUAGE ACCESS	1087	5	0	0	0	0	0	0	0	0	0	0
FLEET SERVICES	1096	0	59	58	59	1	59	0	59	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**5,020**	**3,562**	**3,841**	**4,786**	**945**	**3,086**	**0**	**3,086**	**1,700**	**0**	**0**
CONSUMER INFO., ASSISTANCE AND OUTREACH	**9200**											
EMPLOYMENT SERVICES	9205	370	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	216	856	761	935	175	696	0	696	240	0	0
TRAINING AND EDUCATION	9220	4,685	4,795	0	0	0	0	0	0	0	0	0
ADVOCACY/ELDER RIGHTS	9222	511	1,412	1,413	1,412	0	1,058	0	1,058	175	0	179
ASSISTANCE AND REFERRAL SERVICES	9230	0	961	1,034	521	-514	85	0	85	436	0	0
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		**5,782**	**8,024**	**3,208**	**2,868**	**-340**	**1,838**	**0**	**1,838**	**851**	**0**	**179**
INHOME AND CONTINUING CARE PROGRAM	**9300**											
IN-HOME AND DAYCARE SERVICES	9325	6,671	0	0	0	0	0	0	0	0	0	0
CAREGIVERS SUPPORT	9330	727	0	0	0	0	0	0	0	0	0	0
Subtotal: INHOME AND CONTINUING CARE PROGRAM		**7,397**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOME AND COMMUNITY BASED SUPPORT PROGRAM	**9400**											
IN-HOME SERVICES	9420	0	2,160	5,650	7,151	1,500	6,905	0	6,905	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	0	10,415	11,049	11,836	788	9,947	0	9,947	1,890	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	3,760	2,379	2,891	3,058	167	2,888	0	2,888	121	0	49
COMMUNITY SERVICES	9450	18,570	109	0	0	0	0	0	0	0	0	0
SENIOR VILLAGES	9460	0	240	300	300	0	300	0	300	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	1,674	715	735	735	0	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	0	1,174	477	595	118	118	0	118	477	0	0
ADVOCACY/ELDER RIGHTS	9480	881	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION	9485	0	4,833	5,436	5,352	-84	5,131	0	5,131	220	0	0
DAY PROGRAMS	9490	0	1,664	1,804	1,676	-128	1,526	0	1,526	150	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		**24,884**	**23,690**	**28,342**	**30,702**	**2,360**	**27,550**	**0**	**27,550**	**3,103**	**0**	**49**

D.C. Office on Aging Name	BY0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NUTRITION	**9500**											
COMMUNITY DINING	9520	0	4,486	4,798	4,798	0	2,175	0	2,175	2,623	0	0
HOME DELIVERED MEALS	9530	0	4,527	4,832	4,830	-2	3,311	0	3,311	1,519	0	0
NUTRITION SUPPLEMENTS	9540	0	21	21	21	0	21	0	21	0	0	0
COMMODITY AND FARMERS MARKET	9550	0	843	989	410	-579	410	0	410	0	0	0
Subtotal: NUTRITION		**0**	**9,877**	**10,640**	**10,059**	**-581**	**5,917**	**0**	**5,917**	**4,142**	**0**	**0**
YR END CLOSE	**9960**											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Office on Aging		**43,083**	**45,151**	**46,031**	**48,415**	**2,384**	**38,391**	**0**	**38,391**	**9,795**	**0**	**229**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	791	939	1,213	274	66	521	653	844	191	0	0	0	0	0	0	179	46	0	-46	1,070	1,490	1,638	2,057	419
0012	1,332	254	248	298	50	257	430	543	557	14	0	0	0	0	0	0	51	0	0	0	1,589	735	791	855	64
0013	22	7	0	0	0	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	22	10	0	0	0
0014	501	193	270	322	52	54	198	254	298	45	0	0	0	0	0	0	52	10	0	-10	555	443	533	620	87
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,859	1,244	1,457	1,833	376	377	1,151	1,450	1,700	250	0	0	0	0	0	0	282	56	0	-56	3,236	2,678	2,963	3,532	569
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	65	157	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	247	313	409	97	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	400	249	313	409	97
0041	205	206	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	206	300	300	0
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
Subtotal: *NPS*	1,783	839	878	1,254	375	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	1,783	885	878	1,254	375
Total 1000	4,643	2,083	2,335	3,086	751	377	1,151	1,450	1,700	250	0	0	0	0	0	0	328	56	0	-56	5,020	3,562	3,841	4,786	945

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	98	140	62	-78	0	102	88	121	33	0	0	0	0	0	736	93	0	0	0	736	293	228	183	-45
0012	0	94	483	94	-389	0	220	279	250	-29	0	0	0	0	0	1,719	504	0	0	0	1,719	817	762	344	-418
0013	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	2	2	0	0	0	2	5	0	0	0
0014	0	37	132	33	-99	0	74	78	79	1	0	0	0	0	0	502	140	0	0	0	502	251	210	112	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	230	755	188	-567	0	397	444	450	6	0	0	0	0	0	2,960	739	0	0	0	2,960	1,366	1,199	639	-560
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	0	0	0	13	15	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	0	0	10	1	0	0	0
0041	96	303	268	507	239	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	114	303	268	507	239
0050	1,220	3,185	1,142	1,142	0	24	272	418	400	-18	0	0	0	0	0	1,420	2,882	179	179	0	2,664	6,339	1,740	1,722	-18
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	21	0	0	0	0
Subtotal: *NPS*	1,316	3,488	1,410	1,650	239	24	272	418	400	-18	0	0	0	0	0	1,483	2,899	179	179	0	2,822	6,658	2,008	2,229	221
Total 9200	1,316	3,718	2,165	1,838	-327	24	669	863	851	-12	0	0	0	0	0	4,442	3,638	179	179	0	5,782	8,024	3,208	2,868	-340

9300 Inhome And Continuing Care Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	1,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,914	0	0	0	0
0050	4,429	0	0	0	0	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,483	0	0	0	0
Subtotal: *NPS*	4,429	0	0	0	0	2,968	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,397	0	0	0	0
Total 9300	4,429	0	0	0	0	2,968	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,397	0	0	0	0

9400 Home And Community Based Support Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	205	289	84	0	54	110	99	-11	0	0	0	0	0	0	105	0	0	0	0	159	315	388	73
0012	0	477	877	1,455	578	76	592	616	755	140	0	0	0	0	0	0	847	152	0	-152	76	1,916	1,645	2,210	565
0013	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	6	0	0	0	0	17	0	0	0
0014	0	112	229	380	151	16	142	154	182	28	0	0	0	0	0	0	205	32	0	-32	16	459	416	562	147
Subtotal: *PS*	0	589	1,311	2,124	812	92	799	880	1,037	157	0	0	0	0	0	0	1,163	185	0	-185	92	2,551	2,376	3,161	785
0020	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	2	0	0	0
0040	0	74	65	53	-12	7	0	0	0	0	1	0	0	0	0	0	34	7	0	-7	8	108	72	53	-19
0041	3,963	6	18	18	0	2,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,183	6	18	18	0
0050	16,660	18,987	23,805	25,355	1,550	1,940	1,986	2,021	2,066	45	0	0	0	0	0	0	49	49	49	0	18,600	21,022	25,876	27,471	1,595
Subtotal: *NPS*	20,623	19,067	23,888	25,426	1,538	4,169	1,986	2,021	2,066	45	1	0	0	0	0	0	86	56	49	-7	24,793	21,139	25,966	27,542	1,576
Total 9400	20,623	19,656	25,200	27,550	2,350	4,260	2,785	2,901	3,103	202	1	0	0	0	0	0	1,249	241	49	-192	24,884	23,690	28,342	30,702	2,360

9500 Nutrition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	4,666	4,613	4,613	0	0	3,474	4,144	4,142	-2	0	0	0	0	0	0	0	0	0	0	0	8,140	8,757	8,755	-2
0050	0	1,304	1,304	1,304	0	0	433	579	0	-579	0	0	0	0	0	0	0	0	0	0	0	1,736	1,883	1,304	-579
Subtotal: *NPS*	0	5,970	5,917	5,917	0	0	3,907	4,723	4,142	-581	0	0	0	0	0	0	0	0	0	0	0	9,877	10,640	10,059	-581
Total 9500	0	5,970	5,917	5,917	0	0	3,907	4,723	4,142	-581	0	0	0	0	0	0	0	0	0	0	0	9,877	10,640	10,059	-581

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	31,011	31,426	35,617	38,391	2,774	7,629	8,512	9,937	9,795	-142	1	0	0	0	0	4,442	5,214	477	229	-248	43,083	45,151	46,031	48,415	2,384

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1000 Agency Management Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	791	939	1,213	274	0	0	0	0	0	0	0	0	0	0	1,004	791	939	1,213	274
0012	1,332	254	248	298	50	0	0	0	0	0	0	0	0	0	0	1,332	254	248	298	50
0013	22	7	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	0	0	0
0014	501	193	270	322	52	0	0	0	0	0	0	0	0	0	0	501	193	270	322	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,859	1,244	1,457	1,833	376	0	0	0	0	0	0	0	0	0	0	2,859	1,244	1,457	1,833	376
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	65	113	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	247	313	409	97	0	0	0	0	0	0	0	0	0	0	400	247	313	409	97
0041	205	206	300	300	0	0	0	0	0	0	0	0	0	0	0	205	206	300	300	0
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
Subtotal: *NPS*	1,783	839	878	1,254	375	0	0	0	0	0	0	0	0	0	0	1,783	839	878	1,254	375
Total 1000	4,643	2,083	2,335	3,086	751	0	0	0	0	0	0	0	0	0	0	4,643	2,083	2,335	3,086	751

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	98	140	62	-78	0	0	0	0	0	0	0	0	0	0	0	98	140	62	-78
0012	0	94	483	94	-389	0	0	0	0	0	0	0	0	0	0	0	94	483	94	-389
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	37	132	33	-99	0	0	0	0	0	0	0	0	0	0	0	37	132	33	-99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	230	755	188	-567	0	0	0	0	0	0	0	0	0	0	0	230	755	188	-567
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	96	303	268	507	239	0	0	0	0	0	0	0	0	0	0	96	303	268	507	239
0050	1,220	3,185	1,142	1,142	0	0	0	0	0	0	0	0	0	0	0	1,220	3,185	1,142	1,142	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,316	3,488	1,410	1,650	239	0	0	0	0	0	0	0	0	0	0	1,316	3,488	1,410	1,650	239
Total 9200	1,316	3,718	2,165	1,838	-327	0	0	0	0	0	0	0	0	0	0	1,316	3,718	2,165	1,838	-327

9300 Inhome And Continuing Care Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0
Total 9300	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	205	289	84	0	0	0	0	0	0	0	0	0	0	0	0	205	289	84
0012	0	477	877	1,455	578	0	0	0	0	0	0	0	0	0	0	0	477	877	1,455	578
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	112	229	380	151	0	0	0	0	0	0	0	0	0	0	0	112	229	380	151
Subtotal: *PS*	0	589	1,311	2,124	812	0	0	0	0	0	0	0	0	0	0	0	589	1,311	2,124	812
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	74	65	53	-12	0	0	0	0	0	0	0	0	0	0	0	74	65	53	-12
0041	3,963	6	18	18	0	0	0	0	0	0	0	0	0	0	0	3,963	6	18	18	0
0050	16,660	18,987	23,805	25,355	1,550	0	0	0	0	0	0	0	0	0	0	16,660	18,987	23,805	25,355	1,550
Subtotal: *NPS*	20,623	19,067	23,888	25,426	1,538	0	0	0	0	0	0	0	0	0	0	20,623	19,067	23,888	25,426	1,538
Total 9400	20,623	19,656	25,200	27,550	2,350	0	0	0	0	0	0	0	0	0	0	20,623	19,656	25,200	27,550	2,350

9500 Nutrition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	4,666	4,613	4,613	0	0	0	0	0	0	0	0	0	0	0	0	4,666	4,613	4,613	0
0050	0	1,304	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304	1,304	0
Subtotal: *NPS*	0	5,970	5,917	5,917	0	0	0	0	0	0	0	0	0	0	0	0	5,970	5,917	5,917	0
Total 9500	0	5,970	5,917	5,917	0	0	0	0	0	0	0	0	0	0	0	0	5,970	5,917	5,917	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	31,011	31,426	35,617	38,391	2,774	0	0	0	0	0	0	0	0	0	0	31,011	31,426	35,617	38,391	2,774

BY0 D.C. Office on Aging

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	889	1,284	1,564	280	66	677	851	1,065	214	0	0	0	0	0	736	376	46	0	-46	1,806	1,942	2,181	2,628	447
0012	1,332	824	1,608	1,846	238	333	1,242	1,438	1,563	125	0	0	0	0	0	1,719	1,401	152	0	-152	3,385	3,468	3,198	3,409	211
0013	22	9	0	0	0	0	14	0	0	0	0	0	0	0	0	2	9	0	0	0	24	32	0	0	0
0014	501	339	631	735	104	70	414	485	560	74	0	0	0	0	0	502	398	42	0	-42	1,072	1,151	1,159	1,295	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**2,859**	**2,062**	**3,523**	**4,145**	**622**	**469**	**2,347**	**2,774**	**3,187**	**413**	**0**	**0**	**0**	**0**	**0**	**2,960**	**2,184**	**241**	**0**	**-241**	**6,287**	**6,593**	**6,538**	**7,332**	**793**
0020	65	113	124	115	-9	3	0	0	0	0	0	0	0	0	0	13	61	0	0	0	81	174	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	321	378	462	85	7	0	0	0	0	1	0	0	0	0	10	37	7	0	-7	418	358	385	462	78
0041	4,264	5,182	5,199	5,438	239	4,133	3,474	4,144	4,142	-2	0	0	0	0	0	18	0	0	0	0	8,416	8,656	9,343	9,580	237
0050	23,309	23,475	26,252	27,801	1,550	3,018	2,690	3,018	2,466	-552	0	0	0	0	0	1,420	2,932	229	229	0	27,747	29,097	29,499	30,496	998
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	123	269	130	271	141
Subtotal: *NPS*	**28,152**	**29,364**	**32,094**	**34,247**	**2,152**	**7,160**	**6,164**	**7,162**	**6,608**	**-554**	**1**	**0**	**0**	**0**	**0**	**1,483**	**3,030**	**236**	**229**	**-7**	**36,796**	**38,558**	**39,493**	**41,084**	**1,591**
Total budget	**31,011**	**31,426**	**35,617**	**38,391**	**2,774**	**7,629**	**8,512**	**9,937**	**9,795**	**-142**	**1**	**0**	**0**	**0**	**0**	**4,442**	**5,214**	**477**	**229**	**-248**	**43,083**	**45,151**	**46,031**	**48,415**	**2,384**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	16	23	24	1	3	19	19	20	1	0	0	0	0	0	17	18	2	0	-2	34	53	44	44	0
0011	12	14	15	17	3	3	11	9	12	2	0	0	0	0	0	22	13	1	0	-1	36	38	25	29	4
Total FTEs	**27**	**31**	**37**	**42**	**4**	**5**	**30**	**29**	**32**	**3**	**0**	**0**	**0**	**0**	**0**	**38**	**31**	**3**	**0**	**-3**	**70**	**91**	**69**	**73**	**4**

BY0 D.C. Office on Aging

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	889	1,284	1,564	280	0	0	0	0	0	0	0	0	0	0	1,004	889	1,284	1,564	280
0012	1,332	824	1,608	1,846	238	0	0	0	0	0	0	0	0	0	0	1,332	824	1,608	1,846	238
0013	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	0	0
0014	501	339	631	735	104	0	0	0	0	0	0	0	0	0	0	501	339	631	735	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**2,859**	**2,062**	**3,523**	**4,145**	**622**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,859**	**2,062**	**3,523**	**4,145**	**622**
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	65	113	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	321	378	462	85	0	0	0	0	0	0	0	0	0	0	400	321	378	462	85
0041	4,264	5,182	5,199	5,438	239	0	0	0	0	0	0	0	0	0	0	4,264	5,182	5,199	5,438	239
0050	23,309	23,475	26,252	27,801	1,550	0	0	0	0	0	0	0	0	0	0	23,309	23,475	26,252	27,801	1,550
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
Subtotal: *NPS*	**28,152**	**29,364**	**32,094**	**34,247**	**2,152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,152**	**29,364**	**32,094**	**34,247**	**2,152**
Total budget	**31,011**	**31,426**	**35,617**	**38,391**	**2,774**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,011**	**31,426**	**35,617**	**38,391**	**2,774**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	16	23	24	1	0	0	0	0	0	0	0	0	0	0	14	16	23	24	1
0011	12	14	15	17	3	0	0	0	0	0	0	0	0	0	0	12	14	15	17	3
Total FTEs	**27**	**31**	**37**	**42**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**31**	**37**	**42**	**4**

BY0 D.C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$38,391	41.50
Subtotal: Local Fund			**$38,391**	**41.50**
Subtotal: General Fund			**$38,391**	**41.50**
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT	$1,706	4.00
	3C1712	CONGRAGATE MEALS	$2,229	0.00
	3C1713	HOME BOUND MEALS	$1,125	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	$746	0.00
	3F1717	PREVENTIVE HEALTH	$98	0.00
	7A1715	OMBUDSMAN ACTIVITY	$79	0.00
	7B1716	ELDER ABUSE PREVENTION	$24	0.00
	MIPPA1	MEDICARE IMPROV FOR PATIENTS AND PROVIDE	$14	0.00
	MIPPDR	MEDICARE IMPROVEMENTS	$8	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	$788	0.00
	SHIP01	SHIP	$81	0.00
	SHIP01	STATE HEALTH INS PROGRAM	$144	0.00
Subtotal: Federal Grant Fund			**$7,043**	**4.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,752	27.50
Subtotal: Federal Medicaid Payments			**$2,752**	**27.50**
Subtotal: Federal Resources			**$9,795**	**31.50**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$229	0.00
Subtotal: Operating Intra-District Funds			**$229**	**0.00**

BY0 D.C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			**$229**	**0.00**
Total: D.C. Office on Aging			**$48,415**	**73.00**

Unemployment Compensation Fund Name	BH0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT COMPENSATION FUND	**1000**											
UNEMPLOYMENT COMPENSATION FUND	1100	4,508	5,326	6,680	6,680	0	6,680	0	6,680	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		**4,508**	**5,326**	**6,680**	**6,680**	**0**	**6,680**	**0**	**6,680**	**0**	**0**	**0**
Total: Unemployment Compensation Fund		**4,508**	**5,326**	**6,680**	**6,680**	**0**	**6,680**	**0**	**6,680**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Subtotal: *NPS*	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Total 1000	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Total budget	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Subtotal: *NPS*	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Total 1000	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Total budget	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Subtotal: *NPS*	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**5,326**	**6,680**	**6,680**	**0**
Total budget	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**5,326**	**6,680**	**6,680**	**0**

Full Time Equivalent (FTEs)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
Subtotal: *NPS*	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**5,326**	**6,680**	**6,680**	**0**
Total budget	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,508**	**5,326**	**6,680**	**6,680**	**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		$6,680	0.00
Subtotal: Local Fund			**$6,680**	**0.00**
Subtotal: General Fund			**$6,680**	**0.00**
Total: Unemployment Compensation Fund			**$6,680**	**0.00**

Employees' Compensation Fund Name	BG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY COMPENSATION FUND	**0010**											
DISABILITY COMPENSATION FUND	1000	25,281	25,538	21,709	24,132	2,423	24,132	0	24,132	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**24,132**	**0**	**24,132**	**0**	**0**	**0**
Total: Employees' Compensation Fund		**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**24,132**	**0**	**24,132**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
Subtotal: *PS*	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,786	0	19,604	19,604
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
Subtotal: *NPS*	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181
Total 0010	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423
Total budget	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
Subtotal: *PS*	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	7,786	0	19,604	19,604
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
Subtotal: *NPS*	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181
Total 0010	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423
Total budget	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
Subtotal: *PS*	**0**	**7,786**	**0**	**19,604**	**19,604**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,786**	**0**	**19,604**	**19,604**
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
Subtotal: *NPS*	**25,281**	**17,752**	**21,709**	**4,527**	**-17,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**17,752**	**21,709**	**4,527**	**-17,181**
Total budget	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
Total FTEs	**0**	**0**	**0**	**52**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**52**

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
Subtotal: *PS*	**0**	**7,786**	**0**	**19,604**	**19,604**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,786**	**0**	**19,604**	**19,604**
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
Subtotal: *NPS*	**25,281**	**17,752**	**21,709**	**4,527**	**-17,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**17,752**	**21,709**	**4,527**	**-17,181**
Total budget	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
Total FTEs	**0**	**0**	**0**	**52**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**52**

BG0 Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$24,132	52.00
Subtotal: Local Fund			**$24,132**	**52.00**
Subtotal: General Fund			**$24,132**	**52.00**
Total: Employees' Compensation Fund			**$24,132**	**52.00**

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Office of Human Rights Name	HM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**											
PERSONNEL	1010	14	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3	2	3	3	0	3	0	3	0	0	0
INFORMATION TECHNOLGY	1040	0	50	0	75	75	75	0	75	0	0	0
LEGAL SERVICES	1060	297	377	379	416	37	416	0	416	0	0	0
PERFORMANCE MANAGEMENT	1090	472	468	457	480	22	480	0	480	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		**786**	**897**	**839**	**973**	**134**	**973**	**0**	**973**	**0**	**0**	**0**
EQUAL JUSTICE PROGRAM	**2000**											
INTAKE	2010	258	229	395	354	-42	354	0	354	0	0	0
MEDIATION	2020	444	482	588	648	59	568	0	568	0	0	80
INVESTIGATIONS	2030	1,884	1,868	2,096	2,036	-60	1,763	0	1,763	273	0	0
FAIR HOUSING PROGRAM	2050	26	19	28	131	104	131	0	131	0	0	0
RESEARCH AND COMPLIANCE	2060	35	90	10	130	120	10	0	10	0	0	120
PUBLIC EDUCATION	2070	224	308	390	639	249	639	0	639	0	0	0
BULLYING PREVENTION OVERSIGHT	2085	160	223	176	207	31	139	0	139	41	27	0
LANGUAGE ACCESS OVERSIGHT	2090	25	34	25	25	0	0	0	0	25	0	0
Subtotal: EQUAL JUSTICE PROGRAM		**3,054**	**3,254**	**3,709**	**4,169**	**460**	**3,603**	**0**	**3,603**	**339**	**27**	**200**
COMMISSION ON HUMAN RIGHTS	**3000**											
HUMAN RIGHTS COMMISSION	3010	362	384	382	424	42	424	0	424	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		**362**	**384**	**382**	**424**	**42**	**424**	**0**	**424**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Human Rights		**4,202**	**4,533**	**4,930**	**5,567**	**637**	**5,000**	**0**	**5,000**	**339**	**27**	**200**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	525	609	601	636	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	609	601	636	36
0012	110	83	84	90	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	83	84	90	6
0013	13	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	0	0	0
0014	135	148	149	167	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	148	149	167	18
Subtotal: *PS*	783	845	834	893	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	783	845	834	893	59
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	3	2	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	75	75
0070	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *NPS*	3	52	5	80	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	52	5	80	75
Total 1000	786	897	839	973	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	897	839	973	134

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,122	1,217	1,789	1,900	111	30	3	76	80	4	0	0	0	0	0	0	0	0	0	0	1,152	1,220	1,866	1,980	114
0012	828	833	812	795	-17	36	6	127	81	-45	0	0	0	0	0	0	0	0	0	0	864	840	938	876	-62
0013	20	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	56	0	0	0
0014	401	495	577	620	43	14	1	44	37	-7	0	0	0	0	0	0	0	0	0	0	415	496	621	657	36
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,371	2,603	3,178	3,314	137	80	10	247	199	-48	0	0	0	0	0	0	0	0	0	0	2,451	2,613	3,425	3,513	88
0020	10	8	10	10	0	12	15	0	0	0	0	0	0	0	0	8	0	0	0	0	29	23	10	10	0
0031	0	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	59	21	22	22	0	207	126	73	130	57	0	0	0	0	0	0	30	0	40	40	266	177	95	193	97
0041	138	117	162	249	87	53	79	10	10	0	0	49	0	27	27	79	170	0	160	160	270	415	172	446	275
0070	8	7	7	7	0	27	17	0	0	0	0	0	0	0	0	0	0	0	0	0	34	24	7	7	0
Subtotal: *NPS*	215	154	201	289	88	301	236	83	140	57	0	49	0	27	27	87	201	0	200	200	603	641	284	656	372
Total 2000	2,586	2,757	3,379	3,603	224	381	247	330	339	9	0	49	0	27	27	87	201	0	200	200	3,054	3,254	3,709	4,169	460

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	204	214	211	236	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	214	211	236	25
0012	80	91	90	96	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	91	90	96	6
0014	63	68	66	77	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	68	66	77	11
Subtotal: *PS*	347	373	367	409	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	373	367	409	42
0041	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
Subtotal: *NPS*	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
Total 3000	362	384	382	424	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	362	384	382	424	42

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	3,734	4,035	4,600	5,000	401	381	247	330	339	9	0	49	0	27	27	87	201	0	200	200	4,202	4,533	4,930	5,567	637

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	525	609	601	636	36	0	0	0	0	0	0	0	0	0	0	525	609	601	636	36
0012	110	83	84	90	6	0	0	0	0	0	0	0	0	0	0	110	83	84	90	6
0013	13	5	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	0	0	0
0014	135	148	149	167	18	0	0	0	0	0	0	0	0	0	0	135	148	149	167	18
Subtotal: *PS*	783	845	834	893	59	0	0	0	0	0	0	0	0	0	0	783	845	834	893	59
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	3	2	0	75	75	0	0	0	0	0	0	0	0	0	0	3	2	0	75	75
0070	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *NPS*	3	52	5	80	75	0	0	0	0	0	0	0	0	0	0	3	52	5	80	75
Total 1000	786	897	839	973	134	0	0	0	0	0	0	0	0	0	0	786	897	839	973	134

2000 Equal Justice Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,122	1,217	1,789	1,900	111	0	0	0	0	0	0	0	0	0	0	1,122	1,217	1,789	1,900	111
0012	828	833	812	795	-17	0	0	0	0	0	0	0	0	0	0	828	833	812	795	-17
0013	20	56	0	0	0	0	0	0	0	0	0	0	0	0	0	20	56	0	0	0
0014	401	495	577	620	43	0	0	0	0	0	0	0	0	0	0	401	495	577	620	43
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,371	2,603	3,178	3,314	137	0	0	0	0	0	0	0	0	0	0	2,371	2,603	3,178	3,314	137
0020	10	8	10	10	0	0	0	0	0	0	0	0	0	0	0	10	8	10	10	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	59	21	22	22	0	0	0	0	0	0	0	0	0	0	0	59	21	22	22	0
0041	138	117	162	249	87	0	0	0	0	0	0	0	0	0	0	138	117	162	249	87
0070	8	7	7	7	0	0	0	0	0	0	0	0	0	0	0	8	7	7	7	0
Subtotal: *NPS*	215	154	201	289	88	0	0	0	0	0	0	0	0	0	0	215	154	201	289	88
Total 2000	2,586	2,757	3,379	3,603	224	0	0	0	0	0	0	0	0	0	0	2,586	2,757	3,379	3,603	224

3000 Commission On Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	204	214	211	236	25	0	0	0	0	0	0	0	0	0	0	204	214	211	236	25
0012	80	91	90	96	6	0	0	0	0	0	0	0	0	0	0	80	91	90	96	6
0014	63	68	66	77	11	0	0	0	0	0	0	0	0	0	0	63	68	66	77	11
Subtotal: *PS*	347	373	367	409	42	0	0	0	0	0	0	0	0	0	0	347	373	367	409	42
0041	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
Total 3000	362	384	382	424	42	0	0	0	0	0	0	0	0	0	0	362	384	382	424	42

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	3,734	4,035	4,600	5,000	401	0	0	0	0	0	0	0	0	0	0	3,734	4,035	4,600	5,000	401

HM0 Office of Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,851	2,040	2,602	2,773	171	30	3	76	80	4	0	0	0	0	0	0	0	0	0	0	1,881	2,043	2,678	2,853	175
0012	1,019	1,007	986	981	-5	36	6	127	81	-45	0	0	0	0	0	0	0	0	0	0	1,054	1,014	1,112	1,062	-50
0013	34	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	62	0	0	0
0014	598	708	792	863	72	14	1	44	37	-7	0	0	0	0	0	0	0	0	0	0	612	710	836	900	65
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**3,501**	**3,818**	**4,379**	**4,617**	**238**	**80**	**10**	**247**	**199**	**-48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,581**	**3,829**	**4,626**	**4,816**	**190**
0020	10	8	12	12	0	12	15	0	0	0	0	0	0	0	0	8	0	0	0	0	29	23	12	12	0
0031	0	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	59	21	25	25	0	207	126	73	130	57	0	0	0	0	0	0	30	0	40	40	266	177	99	196	97
0041	156	130	177	339	162	53	79	10	10	0	0	49	0	27	27	79	170	0	160	160	288	428	187	536	350
0070	8	57	7	7	0	27	17	0	0	0	0	0	0	0	0	0	0	0	0	0	34	74	7	7	0
Subtotal: *NPS*	**233**	**217**	**221**	**383**	**162**	**301**	**236**	**83**	**140**	**57**	**0**	**49**	**0**	**27**	**27**	**87**	**201**	**0**	**200**	**200**	**621**	**704**	**304**	**751**	**447**
Total budget	**3,734**	**4,035**	**4,600**	**5,000**	**401**	**381**	**247**	**330**	**339**	**9**	**0**	**49**	**0**	**27**	**27**	**87**	**201**	**0**	**200**	**200**	**4,202**	**4,533**	**4,930**	**5,567**	**637**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	8	15	13	14	1	1	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	9	17	15	15	0
0011	27	21	28	29	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	27	22	29	30	1
Total FTEs	**35**	**36**	**42**	**43**	**2**	**1**	**2**	**2**	**2**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36**	**38**	**44**	**45**	**1**

HM0 Office of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,851	2,040	2,602	2,773	171	0	0	0	0	0	0	0	0	0	0	1,851	2,040	2,602	2,773	171
0012	1,019	1,007	986	981	-5	0	0	0	0	0	0	0	0	0	0	1,019	1,007	986	981	-5
0013	34	62	0	0	0	0	0	0	0	0	0	0	0	0	0	34	62	0	0	0
0014	598	708	792	863	72	0	0	0	0	0	0	0	0	0	0	598	708	792	863	72
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**3,501**	**3,818**	**4,379**	**4,617**	**238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,501**	**3,818**	**4,379**	**4,617**	**238**
0020	10	8	12	12	0	0	0	0	0	0	0	0	0	0	0	10	8	12	12	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	59	21	25	25	0	0	0	0	0	0	0	0	0	0	0	59	21	25	25	0
0041	156	130	177	339	162	0	0	0	0	0	0	0	0	0	0	156	130	177	339	162
0070	8	57	7	7	0	0	0	0	0	0	0	0	0	0	0	8	57	7	7	0
Subtotal: *NPS*	**233**	**217**	**221**	**383**	**162**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233**	**217**	**221**	**383**	**162**
Total budget	**3,734**	**4,035**	**4,600**	**5,000**	**401**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,734**	**4,035**	**4,600**	**5,000**	**401**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	8	15	13	14	1	0	0	0	0	0	0	0	0	0	0	8	15	13	14	1
0011	27	21	28	29	1	0	0	0	0	0	0	0	0	0	0	27	21	28	29	1
Total FTEs	**35**	**36**	**42**	**43**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**	**36**	**42**	**43**	**2**

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,000	43.15
Subtotal: Local Fund			**$5,000**	**43.15**
Subtotal: General Fund			**$5,000**	**43.15**
Federal Resources				
Federal Grant Fund				
	91EJGA	EQUAL JUSTICE GRANT	$197	1.00
	91HHGA	HOUSING GRANT	$142	0.85
Subtotal: Federal Grant Fund			**$339**	**1.85**
Subtotal: Federal Resources			**$339**	**1.85**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$27	0.00
Subtotal: Private Grant Fund			**$27**	**0.00**
Subtotal: Private Funds			**$27**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0702	DOES OHR MOU	$80	0.00
	0703	CITYWIDE YOUTH BULLYING PREVENTION	$120	0.00
Subtotal: Operating Intra-District Funds			**$200**	**0.00**
Subtotal: Intra-District Funds			**$200**	**0.00**
Total: Office of Human Rights			**$5,567**	**45.00**

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Mayor's Office on Latino Affairs Name	BZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
FINANCIAL MANAGEMENT	1050	30	6	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	379	284	317	373	57	373	0	373	0	0	0
Subtotal: AGENCY MANAGEMENT		**410**	**290**	**322**	**378**	**57**	**378**	**0**	**378**	**0**	**0**	**0**
COMMUNITY BASED PROGRAMS	**1001**											
GRANTS MANAGEMENT	1012	2,406	2,710	2,681	2,647	-33	2,447	0	2,447	0	0	200
Subtotal: COMMUNITY BASED PROGRAMS		**2,406**	**2,710**	**2,681**	**2,647**	**-33**	**2,447**	**0**	**2,447**	**0**	**0**	**200**
ADVOCACY PROGRAM	**2001**											
LANGUAGE ACCESS ACTIVITY	2011	144	148	203	202	-1	202	0	202	0	0	0
Subtotal: ADVOCACY PROGRAM		**144**	**148**	**203**	**202**	**-1**	**202**	**0**	**202**	**0**	**0**	**0**
COMMUNITY RELATIONS AND OUTREACH	**3001**											
COMMUNITY INFORMATION EXCHANGE	3011	271	276	296	376	80	376	0	376	0	0	0
COMMUNITY PARTNERSHIPS	3012	7	5	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH		**278**	**281**	**296**	**376**	**80**	**376**	**0**	**376**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Mayor's Office on Latino Affairs		**3,237**	**3,428**	**3,501**	**3,604**	**102**	**3,404**	**0**	**3,404**	**0**	**0**	**200**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	185	199	198	204	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	199	198	204	6
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	35	41	44	46	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	41	44	46	2
Subtotal: *PS*	230	240	242	250	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	240	242	250	8
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	126	29	50	99	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	29	50	99	49
0041	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: *NPS*	180	50	80	129	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	50	80	129	49
Total 1000	410	290	322	378	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	290	322	378	57

1001 Community Based Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90	106	135	133	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	106	135	133	-2
0014	18	25	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	25	30	30	0
Subtotal: *PS*	109	131	165	163	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	131	165	163	-1
0040	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	0	528	370	200	200	0	2,297	2,475	2,506	2,476	-30
Subtotal: *NPS*	1,769	2,208	2,316	2,284	-32	0	0	0	0	0	0	0	0	0	0	528	370	200	200	0	2,297	2,579	2,516	2,484	-32
Total 1001	1,878	2,339	2,481	2,447	-33	0	0	0	0	0	0	0	0	0	0	528	370	200	200	0	2,406	2,710	2,681	2,647	-33

2001 Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	81	92	132	131	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	92	132	131	-1
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0014	18	19	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	29	29	0
Subtotal: *PS*	144	111	161	160	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	111	161	160	-1
0040	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Subtotal: *NPS*	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Total 2001	144	148	203	202	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	148	203	202	-1

3001 Community Relations And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	156	182	180	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	156	182	180	-2
0012	86	54	60	126	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	54	60	126	66
0014	49	55	53	69	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	55	53	69	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	269	265	296	376	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	265	296	376	80

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Subtotal: *NPS*	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Total 3001	278	281	296	376	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	281	296	376	80

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	0	528	370	200	200	0	3,237	3,428	3,501	3,604	102

BZ0 Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	185	199	198	204	6	0	0	0	0	0	0	0	0	0	0	185	199	198	204	6
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	35	41	44	46	2	0	0	0	0	0	0	0	0	0	0	35	41	44	46	2
Subtotal: *PS*	230	240	242	250	8	0	0	0	0	0	0	0	0	0	0	230	240	242	250	8
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	126	29	50	99	49	0	0	0	0	0	0	0	0	0	0	126	29	50	99	49
0041	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: *NPS*	180	50	80	129	49	0	0	0	0	0	0	0	0	0	0	180	50	80	129	49
Total 1000	410	290	322	378	57	0	0	0	0	0	0	0	0	0	0	410	290	322	378	57

1001 Community Based Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90	106	135	133	-2	0	0	0	0	0	0	0	0	0	0	90	106	135	133	-2
0014	18	25	30	30	0	0	0	0	0	0	0	0	0	0	0	18	25	30	30	0
Subtotal: *PS*	109	131	165	163	-1	0	0	0	0	0	0	0	0	0	0	109	131	165	163	-1
0040	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	0	1,769	2,105	2,306	2,276	-30
Subtotal: *NPS*	1,769	2,208	2,316	2,284	-32	0	0	0	0	0	0	0	0	0	0	1,769	2,208	2,316	2,284	-32
Total 1001	1,878	2,339	2,481	2,447	-33	0	0	0	0	0	0	0	0	0	0	1,878	2,339	2,481	2,447	-33

2001 Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	81	92	132	131	-1	0	0	0	0	0	0	0	0	0	0	81	92	132	131	-1
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0014	18	19	29	29	0	0	0	0	0	0	0	0	0	0	0	18	19	29	29	0
Subtotal: *PS*	144	111	161	160	-1	0	0	0	0	0	0	0	0	0	0	144	111	161	160	-1
0040	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Subtotal: *NPS*	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Total 2001	144	148	203	202	-1	0	0	0	0	0	0	0	0	0	0	144	148	203	202	-1

3001 Community Relations And Outreach

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	156	182	180	-2	0	0	0	0	0	0	0	0	0	0	133	156	182	180	-2
0012	86	54	60	126	66	0	0	0	0	0	0	0	0	0	0	86	54	60	126	66
0014	49	55	53	69	16	0	0	0	0	0	0	0	0	0	0	49	55	53	69	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	269	265	296	376	80	0	0	0	0	0	0	0	0	0	0	269	265	296	376	80
0040	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Subtotal: *NPS*	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Total 3001	278	281	296	376	80	0	0	0	0	0	0	0	0	0	0	278	281	296	376	80

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	0	2,709	3,058	3,301	3,404	102

BZ0 Mayor's Office on Latino Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	489	553	647	648	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	489	553	647	648	1
0012	130	54	60	126	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	54	60	126	66
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	121	139	156	174	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	139	156	174	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**751**	**747**	**863**	**949**	**86**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**751**	**747**	**863**	**949**	**86**
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	135	82	103	149	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	82	103	149	47
0041	0	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	0	528	370	200	200	0	2,297	2,475	2,506	2,476	-30
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: *NPS*	**1,958**	**2,311**	**2,438**	**2,455**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**370**	**200**	**200**	**0**	**2,486**	**2,681**	**2,638**	**2,655**	**17**
Total budget	**2,709**	**3,058**	**3,301**	**3,404**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**370**	**200**	**200**	**0**	**3,237**	**3,428**	**3,501**	**3,604**	**102**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	2	1
0011	6	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	9	9	0
Total FTEs	**9**	**9**	**10**	**11**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**10**	**11**	**1**

BZ0 Mayor's Office on Latino Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	489	553	647	648	1	0	0	0	0	0	0	0	0	0	0	489	553	647	648	1
0012	130	54	60	126	66	0	0	0	0	0	0	0	0	0	0	130	54	60	126	66
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	121	139	156	174	18	0	0	0	0	0	0	0	0	0	0	121	139	156	174	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**751**	**747**	**863**	**949**	**86**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**751**	**747**	**863**	**949**	**86**
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	135	82	103	149	47	0	0	0	0	0	0	0	0	0	0	135	82	103	149	47
0041	0	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	0	1,769	2,105	2,306	2,276	-30
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: *NPS*	**1,958**	**2,311**	**2,438**	**2,455**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,958**	**2,311**	**2,438**	**2,455**	**17**
Total budget	**2,709**	**3,058**	**3,301**	**3,404**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,709**	**3,058**	**3,301**	**3,404**	**102**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	1	2	1	0	0	0	0	0	0	0	0	0	0	3	2	1	2	1
0011	6	7	9	9	0	0	0	0	0	0	0	0	0	0	0	6	7	9	9	0
Total FTEs	**9**	**9**	**10**	**11**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**10**	**11**	**1**

BZ0 Mayor's Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,404	11.00
Subtotal: Local Fund			**$3,404**	**11.00**
Subtotal: General Fund			**$3,404**	**11.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$200	0.00
Subtotal: Operating Intra-District Funds			**$200**	**0.00**
Subtotal: Intra-District Funds			**$200**	**0.00**
Total: Mayor's Office on Latino Affairs			**$3,604**	**11.00**

Children Investment Trust Name	JY0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILDREN INVESTMENT COLLABORATIVE	**1000**											
CHILDREN INVESTMENT COLLABORATIVE	1100	7,510	4,920	0	0	0	0	0	0	0	0	0
Subtotal: CHILDREN INVESTMENT COLLABORATIVE		**7,510**	**4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Children Investment Trust		**7,510**	**4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

JY0 Children Investment Trust

1000 Children Investment Collaborative

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Subtotal: *NPS*	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Total 1000	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Total budget	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0

JY0 Children Investment Trust

1000 Children Investment Collaborative

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Subtotal: *NPS*	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Total 1000	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Total budget	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0

JY0 Children Investment Trust

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Subtotal: *NPS*	**7,510**	**4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**0**	**0**
Total budget	**7,510**	**4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

JY0 Children Investment Trust

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
Subtotal: *NPS*	**7,510**	**4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**0**	**0**
Total budget	**7,510**	**4,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,510**	**4,920**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Office on Asian and Pacific Islander Affairs Name	AP0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	100	78	107	114	7	114	0	114	0	0	0
FLEET MANAGEMENT	1070	0	0	0	6	6	6	0	6	0	0	0
Subtotal: AGENCY MANAGEMENT		**100**	**78**	**107**	**120**	**12**	**120**	**0**	**120**	**0**	**0**	**0**
APIA PROGRAMS	**2000**											
ADVOCACY	2100	137	99	124	96	-29	96	0	96	0	0	0
OUTREACH/EDUCATION	2200	828	1,581	527	620	93	620	0	620	0	0	0
INTERAGENCY COORDINATION	2300	43	30	96	36	-60	36	0	36	0	0	0
Subtotal: APIA PROGRAMS		**1,008**	**1,710**	**748**	**752**	**4**	**752**	**0**	**752**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office on Asian and Pacific Islander Affairs		**1,108**	**1,787**	**855**	**872**	**17**	**872**	**0**	**872**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	70	52	72	76	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	52	72	76	4
0012	14	15	15	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	17	1
0014	16	10	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	20	21	1
Subtotal: *PS*	100	78	107	114	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	78	107	114	7
0040	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total 1000	100	78	107	120	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	78	107	120	12

2000 Apia Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	212	216	339	282	-57	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0	264	216	339	282	-57
0012	87	93	35	90	54	0	0	0	0	0	0	0	0	0	0	119	252	0	0	0	206	345	35	90	54
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	4	2	0	0	0
0014	68	67	87	85	-2	0	0	0	0	0	0	0	0	0	0	39	61	0	0	0	107	128	87	85	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	370	377	461	457	-4	0	0	0	0	0	0	0	0	0	0	212	314	0	0	0	583	691	461	457	-4
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	8	5	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	95	33	41	8	0	0	0	0	0	0	0	0	0	0	144	170	0	0	0	204	265	33	41	8
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	0	0	498	0	0	0	214	738	248	248	0
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	2	2	0
Subtotal: *NPS*	279	349	287	295	8	0	0	0	0	0	0	0	0	0	0	147	670	0	0	0	426	1,019	287	295	8
Total 2000	649	726	748	752	4	0	0	0	0	0	0	0	0	0	0	359	984	0	0	0	1,008	1,710	748	752	4

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	749	803	855	872	17	0	0	0	0	0	0	0	0	0	0	359	984	0	0	0	1,108	1,787	855	872	17

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	70	52	72	76	4	0	0	0	0	0	0	0	0	0	0	70	52	72	76	4
0012	14	15	15	17	1	0	0	0	0	0	0	0	0	0	0	14	15	15	17	1
0014	16	10	20	21	1	0	0	0	0	0	0	0	0	0	0	16	10	20	21	1
Subtotal: *PS*	100	78	107	114	7	0	0	0	0	0	0	0	0	0	0	100	78	107	114	7
0040	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total 1000	100	78	107	120	12	0	0	0	0	0	0	0	0	0	0	100	78	107	120	12

2000 Apia Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	212	216	339	282	-57	0	0	0	0	0	0	0	0	0	0	212	216	339	282	-57
0012	87	93	35	90	54	0	0	0	0	0	0	0	0	0	0	87	93	35	90	54
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	68	67	87	85	-2	0	0	0	0	0	0	0	0	0	0	68	67	87	85	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	370	377	461	457	-4	0	0	0	0	0	0	0	0	0	0	370	377	461	457	-4
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	5	4	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	60	95	33	41	8	0	0	0	0	0	0	0	0	0	0	60	95	33	41	8
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	0	214	240	248	248	0
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	0	10	2	2	0
Subtotal: *NPS*	279	349	287	295	8	0	0	0	0	0	0	0	0	0	0	279	349	287	295	8
Total 2000	649	726	748	752	4	0	0	0	0	0	0	0	0	0	0	649	726	748	752	4

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	749	803	855	872	17	0	0	0	0	0	0	0	0	0	0	749	803	855	872	17

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	267	411	358	-53	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0	334	267	411	358	-53
0012	101	109	50	106	56	0	0	0	0	0	0	0	0	0	0	119	252	0	0	0	220	360	50	106	56
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	4	2	0	0	0
0014	85	77	107	106	-1	0	0	0	0	0	0	0	0	0	0	39	61	0	0	0	123	138	107	106	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	**470**	**454**	**568**	**571**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212**	**314**	**0**	**0**	**0**	**682**	**768**	**568**	**571**	**3**
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	8	5	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	95	33	47	14	0	0	0	0	0	0	0	0	0	0	144	170	0	0	0	204	265	33	47	14
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	0	0	498	0	0	0	214	738	248	248	0
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	2	2	0
Subtotal: *NPS*	**279**	**349**	**287**	**301**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**670**	**0**	**0**	**0**	**426**	**1,019**	**287**	**301**	**14**
Total budget	**749**	**803**	**855**	**872**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359**	**984**	**0**	**0**	**0**	**1,108**	**1,787**	**855**	**872**	**17**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	4	1	2	1
0011	2	4	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	5	4	-1
Total FTEs	**5**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**5**	**8**	**6**	**6**	**0**

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	267	411	358	-53	0	0	0	0	0	0	0	0	0	0	282	267	411	358	-53
0012	101	109	50	106	56	0	0	0	0	0	0	0	0	0	0	101	109	50	106	56
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	85	77	107	106	-1	0	0	0	0	0	0	0	0	0	0	85	77	107	106	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**470**	**454**	**568**	**571**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**470**	**454**	**568**	**571**	**3**
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	5	4	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	60	95	33	47	14	0	0	0	0	0	0	0	0	0	0	60	95	33	47	14
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	0	214	240	248	248	0
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	0	10	2	2	0
Subtotal: *NPS*	**279**	**349**	**287**	**301**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**279**	**349**	**287**	**301**	**14**
Total budget	**749**	**803**	**855**	**872**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**749**	**803**	**855**	**872**	**17**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	2	1	0	0	0	0	0	0	0	0	0	0	2	2	1	2	1
0011	2	4	5	4	-1	0	0	0	0	0	0	0	0	0	0	2	4	5	4	-1
Total FTEs	**5**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**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		$872	6.00
Subtotal: Local Fund			**$872**	**6.00**
Subtotal: General Fund			**$872**	**6.00**
Total: Office on Asian and Pacific Islander Affairs			**$872**	**6.00**

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Office of Veterans' Affairs Name	VA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	9	13	13	13	1	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	9	13	13	13	1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	9	13	13	13	1	13	0	13	0	0	0
PROPERTY MANAGEMENT	1030	9	13	13	13	1	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	9	13	13	13	1	13	0	13	0	0	0
FINANCIAL MANAGEMENT	1050	109	104	13	13	1	13	0	13	0	0	0
LEGAL	1060	9	13	13	13	1	13	0	13	0	0	0
FLEET MANAGEMENT	1070	1	0	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	9	13	13	13	1	13	0	13	0	0	0
CUSTOMER SERVICE	1085	9	13	13	90	77	90	0	90	0	0	0
PERFORMANCE MANAGEMENT	1090	9	13	13	13	1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT		**193**	**216**	**128**	**211**	**83**	**211**	**0**	**211**	**0**	**0**	**0**
VETERANS PROGRAMS	**2000**											
RECOGNITION	2100	137	169	268	318	50	318	0	318	0	0	0
OUTREACH	2200	23	18	77	94	17	89	5	94	0	0	0
Subtotal: VETERANS PROGRAMS		**161**	**188**	**345**	**412**	**67**	**407**	**5**	**412**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Veterans' Affairs		**353**	**404**	**472**	**622**	**150**	**617**	**5**	**622**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	105	102	171	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	105	102	171	70
0012	14	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	70	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	42	42	25	39	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	25	39	14
Subtotal: *PS*	192	216	127	210	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	216	127	210	83
0040	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: *NPS*	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Total 1000	193	216	128	211	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	216	128	211	83

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4	82	75	143	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	82	75	143	68
0012	82	25	114	74	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	25	114	74	-40
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	15	16	47	52	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	47	52	5
Subtotal: *PS*	104	127	236	269	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	127	236	269	33
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	51	99	134	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	51	99	134	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
Subtotal: *NPS*	57	60	109	143	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	60	109	143	34
Total 2000	161	188	345	412	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	188	345	412	67

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	353	404	472	622	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	404	472	622	150

VA0 Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	105	102	171	70	0	0	0	0	0	0	0	0	0	0	130	105	102	171	70
0012	14	70	0	0	0	0	0	0	0	0	0	0	0	0	0	14	70	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	42	42	25	39	14	0	0	0	0	0	0	0	0	0	0	42	42	25	39	14
Subtotal: *PS*	192	216	127	210	83	0	0	0	0	0	0	0	0	0	0	192	216	127	210	83
0040	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: *NPS*	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Total 1000	193	216	128	211	83	0	0	0	0	0	0	0	0	0	0	193	216	128	211	83

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4	82	75	143	68	0	0	0	0	0	0	0	0	0	0	4	82	75	143	68
0012	82	25	114	74	-40	0	0	0	0	0	0	0	0	0	0	82	25	114	74	-40
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	15	16	47	52	5	0	0	0	0	0	0	0	0	0	0	15	16	47	52	5
Subtotal: *PS*	104	127	236	269	33	0	0	0	0	0	0	0	0	0	0	104	127	236	269	33
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	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	20	41	94	129	35	0	0	0	0	0	0	10	5	5	0	20	51	99	134	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
Subtotal: *NPS*	57	50	104	138	34	0	0	0	0	0	0	10	5	5	0	57	60	109	143	34
Total 2000	161	178	340	407	67	0	0	0	0	0	0	10	5	5	0	161	188	345	412	67

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	353	394	467	617	150	0	0	0	0	0	0	10	5	5	0	353	404	472	622	150

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	134	187	176	314	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	187	176	314	138
0012	96	95	114	74	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	95	114	74	-40
0013	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
0014	57	57	72	91	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	72	91	19
Subtotal: *PS*	**296**	**344**	**362**	**479**	**117**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**296**	**344**	**362**	**479**	**117**
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	51	100	135	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	51	100	135	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
Subtotal: *NPS*	**58**	**60**	**110**	**143**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**60**	**110**	**143**	**34**
Total budget	**353**	**404**	**472**	**622**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**353**	**404**	**472**	**622**	**150**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	1	-1
0011	2	2	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	4	2
Total FTEs	**3**	**4**	**4**	**5**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**4**	**5**	**1**

VA0 Office of Veterans' Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	134	187	176	314	138	0	0	0	0	0	0	0	0	0	0	134	187	176	314	138
0012	96	95	114	74	-40	0	0	0	0	0	0	0	0	0	0	96	95	114	74	-40
0013	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
0014	57	57	72	91	19	0	0	0	0	0	0	0	0	0	0	57	57	72	91	19
Subtotal: *PS*	**296**	**344**	**362**	**479**	**117**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**296**	**344**	**362**	**479**	**117**
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	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	21	41	95	130	35	0	0	0	0	0	0	10	5	5	0	21	51	100	135	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
Subtotal: *NPS*	**58**	**50**	**105**	**138**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**5**	**5**	**0**	**58**	**60**	**110**	**143**	**34**
Total budget	**353**	**394**	**467**	**617**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**5**	**5**	**0**	**353**	**404**	**472**	**622**	**150**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	1	2	2	1	-1
0011	2	2	2	4	2	0	0	0	0	0	0	0	0	0	0	2	2	2	4	2
Total FTEs	**3**	**4**	**4**	**5**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**4**	**5**	**1**

VA0 Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$617	5.00
Subtotal: Local Fund			**$617**	**5.00**
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			**$622**	**5.00**
Total: Office of Veterans' Affairs			**$622**	**5.00**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AGENCY MANAGEMENT/PERSONNEL	1010	868	1,167	1,397	1,475	78	1,475	0	1,475	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1	1,052	1,103	881	-221	881	0	881	0	0	0
CONTRACTS AND PROCUREMENT	1020	530	292	424	460	37	460	0	460	0	0	0
PROPERTY MANAGEMENT	1030	5,099	4,523	4,683	5,327	644	5,327	0	5,327	0	0	0
INFORMATION TECHNOLOGY	1040	1	1,106	1,461	1,747	286	1,747	0	1,747	0	0	0
RISK MANAGEMENT	1055	421	444	451	567	116	567	0	567	0	0	0
FLEET MANAGEMENT	1070	824	362	544	560	16	560	0	560	0	0	0
PERFORMANCE MANAGEMENT	1090	651	2,170	2,774	3,226	452	3,226	0	3,226	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,395**	**11,116**	**12,837**	**14,244**	**1,408**	**14,244**	**0**	**14,244**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	236	218	400	386	-14	386	0	386	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	178	184	183	193	11	193	0	193	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**414**	**402**	**582**	**579**	**-3**	**579**	**0**	**579**	**0**	**0**	**0**
DETAINED YOUTH SERVICES	**3000**											
PROGRAM MANAGEMENT	3060	0	0	0	0	0	0	0	0	0	0	0
Subtotal: DETAINED YOUTH SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**7000**											
OFFICE OF THE DIRECTOR	7010	632	760	804	954	151	954	0	954	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,738	1,205	1,069	1,589	520	1,589	0	1,589	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	230	250	183	285	102	285	0	285	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	679	600	741	667	-74	667	0	667	0	0	0
OFFICE OF GENERAL COUNSEL	7050	460	598	676	709	33	709	0	709	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**3,739**	**3,413**	**3,473**	**4,205**	**733**	**4,205**	**0**	**4,205**	**0**	**0**	**0**
STRATEGIC PLANNING AND PERFORMANCE MGMT	**8000**											
DEP DIREC FOR STRAT. PLNG AND PERF MGMT	8010	156	0	0	0	0	0	0	0	0	0	0
INFORMATION MANAGEMENT	8020	1,153	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT SERVICES	8030	17	0	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	1,137	0	0	0	0	0	0	0	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	1,001	0	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	8060	864	0	0	0	0	0	0	0	0	0	0

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT		**4,328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YOUTH AND FAMILY PROGRAMS	**9000**											
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	552	685	634	710	75	710	0	710	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	16,181	16,212	17,062	16,928	-134	16,928	0	16,928	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	5,035	4,407	5,233	5,516	283	5,516	0	5,516	0	0	0
RESIDENTIAL SERVICES	9040	52,647	48,833	51,017	46,734	-4,283	46,390	0	46,390	0	0	344
HEALTH AND WELLNESS SERVICES	9050	7,970	5,734	6,391	6,396	5	6,396	0	6,396	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		**82,385**	**75,871**	**80,338**	**76,283**	**-4,054**	**75,939**	**0**	**75,939**	**0**	**0**	**344**
POOLES PCARD AND TRAVEL CARDS	**9920**											
POOLES PCARD AND TRAVEL CARDS	9921	-5	0	0	0	0	0	0	0	0	0	0
Subtotal: POOLES PCARD AND TRAVEL CARDS		**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Youth Rehabilitation Services		**99,257**	**90,803**	**97,229**	**95,312**	**-1,917**	**94,968**	**0**	**94,968**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,916	4,504	5,194	5,827	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,916	4,504	5,194	5,827	634
0012	746	846	836	1,002	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	746	846	836	1,002	165
0013	147	138	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	138	69	69	0
0014	885	1,232	1,670	1,960	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	885	1,232	1,670	1,960	290
0015	132	193	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	193	103	103	0
Subtotal: *PS*	4,827	6,913	7,872	8,961	1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,827	6,913	7,872	8,961	1,089
0020	350	358	382	361	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	358	382	361	-21
0031	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	1,495	2,002	2,293	2,024	-270	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	1,495	2,021	2,293	2,024	-270
0041	928	1,388	1,760	1,608	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	928	1,388	1,760	1,608	-152
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0070	790	423	529	1,291	761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	423	529	1,291	761
Subtotal: *NPS*	3,569	4,184	4,964	5,283	319	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	3,569	4,203	4,964	5,283	319
Total 1000	8,395	11,097	12,837	14,244	1,408	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	8,395	11,116	12,837	14,244	1,408

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	344	332	445	441	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	332	445	441	-4
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	69	67	123	124	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	67	123	124	1
Subtotal: *PS*	414	399	570	567	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	399	570	567	-3
0020	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: *NPS*	1	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	12	12	0
Total 100F	414	402	582	579	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	402	582	579	-3

2000 Committed Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0013	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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	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	0	0	0	0	0

3000 Detained Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,449	1,643	1,778	1,882	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,643	1,778	1,882	104
0012	334	290	240	305	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	290	240	305	65
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
0014	393	426	559	617	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	426	559	617	58
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	2,181	2,372	2,577	2,804	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,181	2,372	2,577	2,804	227
0020	24	41	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	41	39	39	0
0040	572	377	195	628	433	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	572	375	195	628	433
0041	648	611	642	715	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	611	642	715	72
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	313	14	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	14	19	19	0
Subtotal: *NPS*	1,558	1,043	896	1,401	506	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	1,558	1,042	896	1,401	506
Total 7000	3,739	3,415	3,473	4,205	733	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	3,739	3,413	3,473	4,205	733

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,945	0	0	0	0
0012	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0014	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0	0
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
Subtotal: *PS*	3,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,084	0	0	0	0
0020	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0040	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	555	0	0	0	0
0041	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0	0
0070	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0	0
Subtotal: *NPS*	1,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	1,243	0	0	0	0
Total 8000	4,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	4,328	0	0	0	0

9000 Youth And Family Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23,698	24,443	27,014	26,307	-707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,698	24,443	27,014	26,307	-707
0012	2,527	1,980	2,213	2,179	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,527	1,980	2,213	2,179	-35
0013	2,267	1,958	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,267	1,958	2,260	2,260	0
0014	7,290	7,610	8,108	7,904	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,290	7,610	8,108	7,904	-204
0015	4,142	4,716	3,021	3,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,142	4,716	3,021	3,021	0
Subtotal: *PS*	39,925	40,707	42,616	41,671	-945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,925	40,707	42,616	41,671	-945
0020	1,314	241	320	345	25	0	0	0	0	0	0	0	0	0	0	215	42	0	0	0	1,528	283	320	345	25
0040	453	298	681	407	-274	0	0	0	0	0	0	0	0	0	0	139	112	0	0	0	592	410	681	407	-274
0041	475	132	104	125	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	132	104	125	21
0050	39,706	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	0	288	344	344	0	39,706	34,285	36,592	33,711	-2,881
0070	95	55	25	25	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	159	55	25	25	0
Subtotal: *NPS*	42,043	34,722	37,377	34,268	-3,109	0	0	0	0	0	0	0	0	0	0	417	441	344	344	0	42,460	35,164	37,721	34,612	-3,109

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 9000	81,968	75,430	79,994	75,939	-4,054	0	0	0	0	0	0	0	0	0	0	417	441	344	344	0	82,385	75,871	80,338	76,283	-4,054

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Total 9920	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	0	0	0	0	0
Total budget	98,823	90,344	96,885	94,968	-1,917	0	0	0	0	0	0	-2	0	0	0	435	460	344	344	0	99,257	90,803	97,229	95,312	-1,917

JZ0 Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,916	4,504	5,194	5,827	634	0	0	0	0	0	0	0	0	0	0	2,916	4,504	5,194	5,827	634
0012	746	846	836	1,002	165	0	0	0	0	0	0	0	0	0	0	746	846	836	1,002	165
0013	147	138	69	69	0	0	0	0	0	0	0	0	0	0	0	147	138	69	69	0
0014	885	1,232	1,670	1,960	290	0	0	0	0	0	0	0	0	0	0	885	1,232	1,670	1,960	290
0015	132	193	103	103	0	0	0	0	0	0	0	0	0	0	0	132	193	103	103	0
Subtotal: *PS*	4,827	6,913	7,872	8,961	1,089	0	0	0	0	0	0	0	0	0	0	4,827	6,913	7,872	8,961	1,089
0020	350	358	382	361	-21	0	0	0	0	0	0	0	0	0	0	350	358	382	361	-21
0031	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	1,495	2,002	2,293	2,024	-270	0	0	0	0	0	0	0	0	0	0	1,495	2,002	2,293	2,024	-270
0041	928	1,388	1,760	1,608	-152	0	0	0	0	0	0	0	0	0	0	928	1,388	1,760	1,608	-152
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0070	790	423	529	1,291	761	0	0	0	0	0	0	0	0	0	0	790	423	529	1,291	761
Subtotal: *NPS*	3,569	4,184	4,964	5,283	319	0	0	0	0	0	0	0	0	0	0	3,569	4,184	4,964	5,283	319
Total 1000	8,395	11,097	12,837	14,244	1,408	0	0	0	0	0	0	0	0	0	0	8,395	11,097	12,837	14,244	1,408

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	344	332	445	441	-4	0	0	0	0	0	0	0	0	0	0	344	332	445	441	-4
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	69	67	123	124	1	0	0	0	0	0	0	0	0	0	0	69	67	123	124	1
Subtotal: *PS*	414	399	570	567	-3	0	0	0	0	0	0	0	0	0	0	414	399	570	567	-3
0020	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: *NPS*	1	3	12	12	0	0	0	0	0	0	0	0	0	0	0	1	3	12	12	0
Total 100F	414	402	582	579	-3	0	0	0	0	0	0	0	0	0	0	414	402	582	579	-3

2000 Committed Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0013	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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

3000 Detained Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 3000	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,449	1,643	1,778	1,882	104	0	0	0	0	0	0	0	0	0	0	1,449	1,643	1,778	1,882	104
0012	334	290	240	305	65	0	0	0	0	0	0	0	0	0	0	334	290	240	305	65
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
0014	393	426	559	617	58	0	0	0	0	0	0	0	0	0	0	393	426	559	617	58
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	2,181	2,372	2,577	2,804	227	0	0	0	0	0	0	0	0	0	0	2,181	2,372	2,577	2,804	227
0020	24	41	39	39	0	0	0	0	0	0	0	0	0	0	0	24	41	39	39	0
0040	572	377	195	628	433	0	0	0	0	0	0	0	0	0	0	572	377	195	628	433
0041	648	611	642	715	72	0	0	0	0	0	0	0	0	0	0	648	611	642	715	72
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	313	14	19	19	0	0	0	0	0	0	0	0	0	0	0	313	14	19	19	0
Subtotal: *NPS*	1,558	1,043	896	1,401	506	0	0	0	0	0	0	0	0	0	0	1,558	1,043	896	1,401	506
Total 7000	3,739	3,415	3,473	4,205	733	0	0	0	0	0	0	0	0	0	0	3,739	3,415	3,473	4,205	733

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,945	0	0	0	0
0012	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0014	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0	0
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
Subtotal: *PS*	3,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,084	0	0	0	0
0020	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0040	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0	0
0041	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0	0
0070	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0	0
Subtotal: *NPS*	1,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	0	0	0	0
Total 8000	4,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,311	0	0	0	0

9000 Youth And Family Programs

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23,698	24,443	27,014	26,307	-707	0	0	0	0	0	0	0	0	0	0	23,698	24,443	27,014	26,307	-707
0012	2,527	1,980	2,213	2,179	-35	0	0	0	0	0	0	0	0	0	0	2,527	1,980	2,213	2,179	-35
0013	2,267	1,958	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	2,267	1,958	2,260	2,260	0
0014	7,290	7,610	8,108	7,904	-204	0	0	0	0	0	0	0	0	0	0	7,290	7,610	8,108	7,904	-204
0015	4,142	4,716	3,021	3,021	0	0	0	0	0	0	0	0	0	0	0	4,142	4,716	3,021	3,021	0
Subtotal: *PS*	39,925	40,707	42,616	41,671	-945	0	0	0	0	0	0	0	0	0	0	39,925	40,707	42,616	41,671	-945
0020	1,314	241	320	345	25	0	0	0	0	0	0	0	0	0	0	1,314	241	320	345	25
0040	453	298	681	407	-274	0	0	0	0	0	0	0	0	0	0	453	298	681	407	-274
0041	475	132	104	125	21	0	0	0	0	0	0	0	0	0	0	475	132	104	125	21
0050	39,706	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	39,706	33,997	36,248	33,367	-2,881
0070	95	55	25	25	0	0	0	0	0	0	0	0	0	0	0	95	55	25	25	0
Subtotal: *NPS*	42,043	34,722	37,377	34,268	-3,109	0	0	0	0	0	0	0	0	0	0	42,043	34,722	37,377	34,268	-3,109
Total 9000	81,968	75,430	79,994	75,939	-4,054	0	0	0	0	0	0	0	0	0	0	81,968	75,430	79,994	75,939	-4,054

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: *NPS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Total 9920	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	98,823	90,344	96,885	94,968	-1,917	0	0	0	0	0	0	0	0	0	0	98,823	90,344	96,885	94,968	-1,917

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,375	30,922	34,431	34,457	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,375	30,922	34,431	34,457	26
0012	4,134	3,116	3,290	3,485	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,134	3,116	3,290	3,485	196
0013	2,412	2,107	2,331	2,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,412	2,107	2,331	2,331	0
0014	9,206	9,336	10,460	10,605	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,206	9,336	10,460	10,605	145
0015	4,304	4,910	3,124	3,124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,304	4,910	3,124	3,124	0
Subtotal: *PS*	**50,432**	**50,391**	**53,636**	**54,003**	**367**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,432**	**50,391**	**53,636**	**54,003**	**367**
0020	1,797	641	742	746	4	0	0	0	0	0	0	0	0	0	0	215	42	0	0	0	2,012	682	742	746	4
0031	35	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	14	0	0	0
0040	3,053	2,677	3,178	3,067	-110	0	0	0	0	0	0	-2	0	0	0	156	131	0	0	0	3,209	2,807	3,178	3,067	-110
0041	2,383	2,131	2,506	2,448	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,383	2,131	2,506	2,448	-59
0050	39,711	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	0	288	344	344	0	39,711	34,285	36,592	33,711	-2,881
0070	1,411	494	576	1,337	761	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	1,475	494	576	1,337	761
Subtotal: *NPS*	**48,391**	**39,953**	**43,249**	**40,965**	**-2,285**	**0**	**0**	**0**	**0**	**0**	**0**	**-2**	**0**	**0**	**0**	**435**	**460**	**344**	**344**	**0**	**48,826**	**40,412**	**43,593**	**41,309**	**-2,285**
Total budget	**98,823**	**90,344**	**96,885**	**94,968**	**-1,917**	**0**	**0**	**0**	**0**	**0**	**0**	**-2**	**0**	**0**	**0**	**435**	**460**	**344**	**344**	**0**	**99,257**	**90,803**	**97,229**	**95,312**	**-1,917**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	57	64	58	76	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	64	58	76	19
0011	459	446	496	511	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	446	496	511	15
Total FTEs	**517**	**510**	**554**	**588**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**517**	**510**	**554**	**588**	**34**

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,375	30,922	34,431	34,457	26	0	0	0	0	0	0	0	0	0	0	30,375	30,922	34,431	34,457	26
0012	4,134	3,116	3,290	3,485	196	0	0	0	0	0	0	0	0	0	0	4,134	3,116	3,290	3,485	196
0013	2,412	2,107	2,331	2,331	0	0	0	0	0	0	0	0	0	0	0	2,412	2,107	2,331	2,331	0
0014	9,206	9,336	10,460	10,605	145	0	0	0	0	0	0	0	0	0	0	9,206	9,336	10,460	10,605	145
0015	4,304	4,910	3,124	3,124	0	0	0	0	0	0	0	0	0	0	0	4,304	4,910	3,124	3,124	0
Subtotal: *PS*	**50,432**	**50,391**	**53,636**	**54,003**	**367**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,432**	**50,391**	**53,636**	**54,003**	**367**
0020	1,797	641	742	746	4	0	0	0	0	0	0	0	0	0	0	1,797	641	742	746	4
0031	35	14	0	0	0	0	0	0	0	0	0	0	0	0	0	35	14	0	0	0
0040	3,053	2,677	3,178	3,067	-110	0	0	0	0	0	0	0	0	0	0	3,053	2,677	3,178	3,067	-110
0041	2,383	2,131	2,506	2,448	-59	0	0	0	0	0	0	0	0	0	0	2,383	2,131	2,506	2,448	-59
0050	39,711	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	39,711	33,997	36,248	33,367	-2,881
0070	1,411	494	576	1,337	761	0	0	0	0	0	0	0	0	0	0	1,411	494	576	1,337	761
Subtotal: *NPS*	**48,391**	**39,953**	**43,249**	**40,965**	**-2,285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48,391**	**39,953**	**43,249**	**40,965**	**-2,285**
Total budget	**98,823**	**90,344**	**96,885**	**94,968**	**-1,917**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,823**	**90,344**	**96,885**	**94,968**	**-1,917**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	57	64	58	76	19	0	0	0	0	0	0	0	0	0	0	57	64	58	76	19
0011	459	446	496	511	15	0	0	0	0	0	0	0	0	0	0	459	446	496	511	15
Total FTEs	**517**	**510**	**554**	**588**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**517**	**510**	**554**	**588**	**34**

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$94,968	587.50
Subtotal: Local Fund			**$94,968**	**587.50**
Subtotal: General Fund			**$94,968**	**587.50**
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			**$95,312**	**587.50**

Department on Disability Services Name	JM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	721	762	787	811	24	166	0	166	645	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	833	467	550	780	231	738	0	738	43	0	0
CONTRACTS AND PROCUREMENT	1020	787	527	437	448	11	448	0	448	0	0	0
PROPERTY MANAGEMENT	1030	5,148	3,830	5,528	6,343	815	2,791	0	2,791	3,553	0	0
INFORMATION TECHNOLOGY	1040	1,379	2,109	1,584	1,972	388	471	0	471	1,501	0	0
LEGAL SERVICES	1060	1,037	1,080	1,121	1,205	85	0	0	0	1,205	0	0
COMMUNICATIONS	1080	0	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,866	2,904	3,164	2,738	-426	2,136	0	2,136	602	0	0
COURT SUPERVISION	1099	45	20	0	0	0	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	193	184	194	214	20	0	0	0	214	0	0
Subtotal: AGENCY MANAGEMENT		**13,008**	**11,884**	**13,365**	**14,512**	**1,148**	**6,749**	**0**	**6,749**	**7,763**	**0**	**0**
AGENCY FINANCIAL OPERATIONS PROGRAM	**100F**											
BUDGET OPERATIONS	110F	315	358	372	387	15	376	0	376	11	0	0
ACCOUNTING OPERATIONS	120F	432	497	561	588	27	220	0	220	368	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	279	284	289	292	3	0	0	0	292	0	0
AGENCY FISCAL OFFICER	140F	495	522	571	595	24	286	0	286	309	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		**1,520**	**1,661**	**1,792**	**1,862**	**69**	**883**	**0**	**883**	**979**	**0**	**0**
DEVELOPMENTAL DISABILITIES ADMIN	**6000**											
DDA SERVICE PLANNING AND COORDINATION	6035	35,686	37,618	39,888	39,323	-565	29,338	7,816	37,154	2,169	0	0
QUALITY ASSURANCE	6060	11,869	10,096	9,723	12,275	2,552	7,398	0	7,398	4,877	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	65,838	69,634	68,515	70,734	2,219	70,216	0	70,216	518	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		**113,392**	**117,349**	**118,125**	**122,332**	**4,206**	**106,952**	**7,816**	**114,768**	**7,564**	**0**	**0**
REHABILITATION SERVICES	**7000**											
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,466	19,454	16,156	15,810	-346	6,116	100	6,216	9,594	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,264	3,070	4,088	3,443	-646	893	1,200	2,093	1,300	0	50
QUALITY ASSURANCE	7060	701	757	787	708	-79	143	0	143	565	0	0
RSA OPERATIONS	7090	1,693	1,477	1,789	1,276	-512	256	0	256	1,020	0	0
Subtotal: REHABILITATION SERVICES		**22,124**	**24,758**	**22,821**	**21,237**	**-1,584**	**7,408**	**1,300**	**8,708**	**12,479**	**0**	**50**
DISABILITY DETERMINATION DIVISION	**8000**											
DISABILITY DETERMINATION SERVICES	8055	8,771	9,060	12,053	13,066	1,013	0	0	0	13,066	0	0

Department on Disability Services Name	JM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: DISABILITY DETERMINATION DIVISION		**8,771**	**9,060**	**12,053**	**13,066**	**1,013**	**0**	**0**	**0**	**13,066**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department on Disability Services		**158,817**	**164,713**	**168,156**	**173,009**	**4,853**	**121,992**	**9,116**	**131,109**	**41,851**	**0**	**50**

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,109	2,120	1,459	2,650	1,191	2,933	2,976	3,580	2,711	-870	0	0	0	0	0	0	0	0	0	0	5,042	5,096	5,039	5,360	321
0012	98	99	115	84	-31	252	332	271	144	-127	0	0	0	0	0	0	0	0	0	0	350	431	386	229	-158
0013	20	16	0	47	47	8	15	0	0	0	0	0	0	0	0	0	0	0	0	0	28	31	0	47	47
0014	551	499	368	664	296	733	709	901	683	-219	0	0	0	0	0	0	0	0	0	0	1,284	1,208	1,270	1,347	77
0015	1	0	6	6	0	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	3	0	8	8	0
Subtotal: *PS*	2,779	2,733	1,949	3,452	1,503	3,927	4,033	4,754	3,539	-1,215	0	0	0	0	0	0	0	0	0	0	6,706	6,766	6,702	6,991	288
0020	0	0	0	0	0	24	127	73	76	3	0	0	0	0	0	0	0	0	0	0	24	127	73	76	3
0030	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0031	45	45	3	0	-3	43	44	191	321	130	0	0	0	0	0	0	0	0	0	0	89	89	194	321	127
0032	2,747	1,666	2,529	2,546	17	900	905	1,666	2,526	860	0	0	0	0	0	0	0	0	0	0	3,647	2,571	4,194	5,072	877
0034	0	0	0	0	0	0	178	158	264	106	0	0	0	0	0	0	0	0	0	0	0	178	158	264	106
0035	0	0	25	0	-25	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	25	122	97
0040	85	-36	30	292	262	1,173	482	761	641	-121	0	0	0	0	0	0	2	0	0	0	1,259	449	792	933	141
0041	45	25	0	448	448	367	1,008	811	235	-576	0	0	0	0	0	0	0	0	0	0	412	1,033	811	683	-128
0050	0	0	0	0	0	255	0	255	0	-255	0	0	0	0	0	0	0	0	0	0	255	0	255	0	-255
0070	0	0	0	0	0	616	671	160	40	-120	0	0	0	0	0	0	0	0	0	0	616	671	160	40	-120
Subtotal: *NPS*	2,923	1,701	2,587	3,297	710	3,379	3,415	4,075	4,224	149	0	0	0	0	0	0	2	0	0	0	6,302	5,118	6,662	7,522	860
Total 1000	5,702	4,434	4,536	6,749	2,214	7,306	7,448	8,829	7,763	-1,066	0	0	0	0	0	0	2	0	0	0	13,008	11,884	13,365	14,512	1,148

100F Agency Financial Operations Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	124	121	135	722	588	757	836	916	410	-506	0	0	0	0	0	0	0	0	0	0	880	957	1,051	1,132	81
0013	0	0	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	17	21	31	161	129	172	197	214	98	-116	0	0	0	0	0	0	0	0	0	0	189	218	246	258	13
Subtotal: *PS*	141	142	166	883	717	929	1,061	1,131	508	-623	0	0	0	0	0	0	0	0	0	0	1,069	1,203	1,297	1,391	94
0020	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	1	13	19	15	-5	0	0	0	0	0	0	0	0	0	0	1	13	19	15	-5
0041	0	0	0	0	0	445	433	462	447	-14	0	0	0	0	0	0	0	0	0	0	445	433	462	447	-14
0070	0	0	0	0	0	5	11	12	6	-5	0	0	0	0	0	0	0	0	0	0	5	11	12	6	-5
Subtotal: *NPS*	0	0	0	0	0	451	457	496	471	-25	0	0	0	0	0	0	0	0	0	0	451	457	496	471	-25
Total 100F	141	142	166	883	717	1,380	1,519	1,626	979	-647	0	0	0	0	0	0	0	0	0	0	1,520	1,661	1,792	1,862	69

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,748	12,237	12,360	13,593	1,233	1,932	2,098	2,146	2,323	177	0	0	0	0	0	0	0	0	0	0	13,680	14,335	14,506	15,916	1,410
0012	389	149	123	145	22	164	67	182	83	-99	0	0	0	0	0	0	0	0	0	0	553	215	305	227	-77
0013	55	40	0	0	0	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	60	46	0	0	0
0014	2,718	2,794	2,921	3,283	362	451	472	545	575	30	0	0	0	0	0	0	0	0	0	0	3,169	3,266	3,466	3,858	393
0015	7	17	18	18	0	1	1	3	3	0	0	0	0	0	0	0	0	0	0	0	8	17	22	22	0
Subtotal: *PS*	14,916	15,237	15,422	17,040	1,617	2,553	2,644	2,876	2,984	108	0	0	0	0	0	0	0	0	0	0	17,469	17,881	18,298	20,023	1,725
0030	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	220	173	13	0	-13	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	220	173	33	0	-33
0040	25	36	41	41	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	35	46	41	41	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	194	194	207	207	0	204	224	447	447	0	0	0	0	0	0	0	0	0	0	0	397	419	654	654	0
0050	90,727	93,306	94,966	97,480	2,514	4,544	5,521	4,133	4,133	0	0	0	0	0	0	0	0	0	0	0	95,271	98,826	99,099	101,613	2,514
Subtotal: *NPS*	91,165	93,713	95,228	97,729	2,501	4,747	5,745	4,600	4,580	-20	10	10	0	0	0	0	0	0	0	0	95,923	99,468	99,827	102,308	2,481
Total 6000	106,082	108,950	110,650	114,768	4,118	7,300	8,389	7,475	7,564	88	10	10	0	0	0	0	0	0	0	0	113,392	117,349	118,125	122,332	4,206

7000 Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,568	1,524	1,717	1,821	104	6,199	6,623	6,886	7,380	495	0	0	0	0	0	0	0	0	0	0	7,766	8,147	8,603	9,202	599
0012	40	8	8	9	1	145	31	30	35	4	0	0	0	0	0	0	0	0	0	0	186	39	38	43	5
0013	7	16	0	0	0	30	64	0	0	0	0	0	0	0	0	0	0	0	0	0	37	80	0	0	0
0014	363	359	404	437	34	1,434	1,550	1,618	1,772	154	0	0	0	0	0	0	0	0	0	0	1,797	1,909	2,022	2,210	188
0015	2	2	10	10	0	13	12	40	40	0	0	0	0	0	0	0	0	0	0	0	16	14	51	51	0
Subtotal: *PS*	1,981	1,909	2,139	2,278	139	7,821	8,280	8,575	9,228	653	0	0	0	0	0	0	0	0	0	0	9,802	10,189	10,714	11,506	792
0020	11	0	0	0	0	0	6	59	0	-59	0	0	0	0	0	0	0	0	0	0	11	6	59	0	-59
0030	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	118	113	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	113	98	0	-98
0032	513	0	0	0	0	1	0	513	0	-513	0	0	0	0	0	0	0	0	0	0	514	0	513	0	-513
0034	81	86	93	0	-93	0	36	40	0	-40	0	0	0	0	0	0	0	0	0	0	81	122	133	0	-133
0040	72	0	0	0	0	235	920	423	396	-27	0	0	0	0	0	0	0	0	0	0	308	920	423	396	-27
0041	1	0	0	0	0	28	365	165	165	0	0	0	0	0	0	50	50	50	50	0	79	415	215	215	0
0050	5,730	6,334	6,693	6,430	-263	5,466	6,609	3,908	2,690	-1,218	0	0	0	0	0	0	0	0	0	0	11,197	12,942	10,601	9,120	-1,481
0070	16	0	0	0	0	0	48	66	0	-66	0	0	0	0	0	0	0	0	0	0	16	48	66	0	-66
Subtotal: *NPS*	6,541	6,535	6,884	6,430	-454	5,731	7,984	5,174	3,252	-1,922	0	0	0	0	0	50	50	50	50	0	12,322	14,569	12,107	9,731	-2,376
Total 7000	8,522	8,444	9,023	8,708	-315	13,553	16,264	13,748	12,479	-1,269	0	0	0	0	0	50	50	50	50	0	22,124	24,758	22,821	21,237	-1,584

8000 Disability Determination Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	3,066	3,440	4,337	4,844	507	0	0	0	0	0	0	0	0	0	0	3,066	3,440	4,337	4,844	507
0012	0	0	0	0	0	126	50	45	211	166	0	0	0	0	0	0	0	0	0	0	126	50	45	211	166
0013	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	0	0	0	0	0	772	882	1,025	1,208	183	0	0	0	0	0	0	0	0	0	0	772	882	1,025	1,208	183
0015	0	0	0	0	0	232	133	40	40	0	0	0	0	0	0	0	0	0	0	0	232	133	40	40	0
Subtotal: *PS*	0	0	0	0	0	4,210	4,505	5,447	6,303	855	0	0	0	0	0	0	0	0	0	0	4,210	4,505	5,447	6,303	855
0020	0	0	0	0	0	14	20	40	40	0	0	0	0	0	0	0	0	0	0	0	14	20	40	40	0
0031	0	0	0	0	0	27	14	20	20	0	0	0	0	0	0	0	0	0	0	0	27	14	20	20	0
0040	0	0	0	0	0	2,791	2,798	3,598	3,695	97	0	0	0	0	0	0	0	0	0	0	2,791	2,798	3,598	3,695	97
0041	0	0	0	0	0	416	407	521	536	16	0	0	0	0	0	0	0	0	0	0	416	407	521	536	16
0050	0	0	0	0	0	1,306	1,303	2,380	2,425	45	0	0	0	0	0	0	0	0	0	0	1,306	1,303	2,380	2,425	45
0070	0	0	0	0	0	8	12	47	47	0	0	0	0	0	0	0	0	0	0	0	8	12	47	47	0
Subtotal: *NPS*	0	0	0	0	0	4,562	4,555	6,606	6,763	158	0	0	0	0	0	0	0	0	0	0	4,562	4,555	6,606	6,763	158
Total 8000	0	0	0	0	0	8,771	9,060	12,053	13,066	1,013	0	0	0	0	0	0	0	0	0	0	8,771	9,060	12,053	13,066	1,013

9960 Yr End Close

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
Total budget	120,446	121,970	124,375	131,109	6,734	38,311	42,681	43,732	41,851	-1,881	10	10	0	0	0	50	52	50	50	0	158,817	164,713	168,156	173,009	4,853

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,109	2,120	1,459	2,650	1,191	0	0	0	0	0	0	0	0	0	0	2,109	2,120	1,459	2,650	1,191
0012	98	99	115	84	-31	0	0	0	0	0	0	0	0	0	0	98	99	115	84	-31
0013	20	16	0	47	47	0	0	0	0	0	0	0	0	0	0	20	16	0	47	47
0014	551	499	368	664	296	0	0	0	0	0	0	0	0	0	0	551	499	368	664	296
0015	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0
Subtotal: *PS*	2,779	2,733	1,949	3,452	1,503	0	0	0	0	0	0	0	0	0	0	2,779	2,733	1,949	3,452	1,503
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	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0031	45	45	3	0	-3	0	0	0	0	0	0	0	0	0	0	45	45	3	0	-3
0032	2,747	1,666	2,529	2,546	17	0	0	0	0	0	0	0	0	0	0	2,747	1,666	2,529	2,546	17
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0040	80	-36	30	292	262	0	0	0	0	0	6	0	0	0	0	85	-36	30	292	262
0041	45	25	0	448	448	0	0	0	0	0	0	0	0	0	0	45	25	0	448	448
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*	2,917	1,701	2,587	3,297	710	0	0	0	0	0	6	0	0	0	0	2,923	1,701	2,587	3,297	710
Total 1000	5,696	4,434	4,536	6,749	2,214	0	0	0	0	0	6	0	0	0	0	5,702	4,434	4,536	6,749	2,214

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	124	121	135	722	588	0	0	0	0	0	0	0	0	0	0	124	121	135	722	588
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	17	21	31	161	129	0	0	0	0	0	0	0	0	0	0	17	21	31	161	129
Subtotal: *PS*	141	142	166	883	717	0	0	0	0	0	0	0	0	0	0	141	142	166	883	717
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	141	142	166	883	717	0	0	0	0	0	0	0	0	0	0	141	142	166	883	717

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,748	12,237	12,360	13,593	1,233	0	0	0	0	0	0	0	0	0	0	11,748	12,237	12,360	13,593	1,233

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	389	149	123	145	22	0	0	0	0	0	0	0	0	0	0	389	149	123	145	22
0013	55	40	0	0	0	0	0	0	0	0	0	0	0	0	0	55	40	0	0	0
0014	2,718	2,794	2,921	3,283	362	0	0	0	0	0	0	0	0	0	0	2,718	2,794	2,921	3,283	362
0015	7	17	18	18	0	0	0	0	0	0	0	0	0	0	0	7	17	18	18	0
Subtotal: *PS*	14,916	15,237	15,422	17,040	1,617	0	0	0	0	0	0	0	0	0	0	14,916	15,237	15,422	17,040	1,617
0030	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	220	173	13	0	-13	0	0	0	0	0	0	0	0	0	0	220	173	13	0	-13
0040	25	36	41	41	0	0	0	0	0	0	0	0	0	0	0	25	36	41	41	0
0041	194	194	207	207	0	0	0	0	0	0	0	0	0	0	0	194	194	207	207	0
0050	85,314	87,892	88,953	89,664	711	0	0	0	0	0	5,413	5,413	6,013	7,816	1,803	90,727	93,306	94,966	97,480	2,514
Subtotal: *NPS*	85,752	88,300	89,214	89,913	698	0	0	0	0	0	5,413	5,413	6,013	7,816	1,803	91,165	93,713	95,228	97,729	2,501
Total 6000	100,669	103,537	104,637	106,952	2,315	0	0	0	0	0	5,413	5,413	6,013	7,816	1,803	106,082	108,950	110,650	114,768	4,118

7000 Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,568	1,524	1,717	1,821	104	0	0	0	0	0	0	0	0	0	0	1,568	1,524	1,717	1,821	104
0012	40	8	8	9	1	0	0	0	0	0	0	0	0	0	0	40	8	8	9	1
0013	7	16	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0
0014	363	359	404	437	34	0	0	0	0	0	0	0	0	0	0	363	359	404	437	34
0015	2	2	10	10	0	0	0	0	0	0	0	0	0	0	0	2	2	10	10	0
Subtotal: *PS*	1,981	1,909	2,139	2,278	139	0	0	0	0	0	0	0	0	0	0	1,981	1,909	2,139	2,278	139
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0030	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	118	113	98	0	-98	0	0	0	0	0	0	0	0	0	0	118	113	98	0	-98
0032	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0	0
0034	81	86	93	0	-93	0	0	0	0	0	0	0	0	0	0	81	86	93	0	-93
0040	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0050	4,532	5,207	4,943	5,130	187	0	0	0	0	0	1,198	1,127	1,750	1,300	-450	5,730	6,334	6,693	6,430	-263
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	5,342	5,409	5,134	5,130	-4	0	0	0	0	0	1,198	1,127	1,750	1,300	-450	6,541	6,535	6,884	6,430	-454
Total 7000	7,323	7,318	7,273	7,408	135	0	0	0	0	0	1,198	1,127	1,750	1,300	-450	8,522	8,444	9,023	8,708	-315

8000 Disability Determination Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	113,829	115,430	116,612	121,992	5,381	0	0	0	0	0	6,617	6,540	7,763	9,116	1,353	120,446	121,970	124,375	131,109	6,734

JM0 Department on Disability Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,549	16,003	15,670	18,786	3,116	14,886	15,973	17,866	17,668	-198	0	0	0	0	0	0	0	0	0	0	30,435	31,975	33,536	36,454	2,918
0012	527	255	246	238	-8	687	480	528	472	-55	0	0	0	0	0	0	0	0	0	0	1,214	735	774	710	-64
0013	83	72	0	47	47	56	114	0	0	0	0	0	0	0	0	0	0	0	0	0	139	186	0	47	47
0014	3,649	3,673	3,724	4,546	821	3,562	3,811	4,304	4,336	32	0	0	0	0	0	0	0	0	0	0	7,211	7,483	8,028	8,881	853
0015	10	19	36	36	0	249	146	85	85	0	0	0	0	0	0	0	0	0	0	0	258	165	120	120	0
Subtotal: *PS*	**19,817**	**20,021**	**19,676**	**23,652**	**3,976**	**19,440**	**20,524**	**22,782**	**22,561**	**-221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,257**	**40,545**	**42,458**	**46,213**	**3,755**
0020	11	0	0	0	0	38	154	175	119	-56	0	0	0	0	0	0	0	0	0	0	49	154	175	119	-56
0030	0	7	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	12	12
0031	383	332	114	0	-114	70	58	231	341	110	0	0	0	0	0	0	0	0	0	0	453	389	345	341	-4
0032	3,260	1,666	2,529	2,546	17	901	905	2,179	2,526	347	0	0	0	0	0	0	0	0	0	0	4,161	2,571	4,707	5,072	364
0034	81	86	93	0	-93	0	214	199	264	65	0	0	0	0	0	0	0	0	0	0	81	300	292	264	-28
0035	0	0	25	0	-25	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	25	122	97
0040	182	0	72	333	262	4,201	4,214	4,802	4,746	-56	10	10	0	0	0	0	2	0	0	0	4,393	4,226	4,873	5,079	206
0041	239	219	207	655	448	1,460	2,438	2,405	1,830	-575	0	0	0	0	0	50	50	50	50	0	1,749	2,707	2,662	2,535	-127
0050	96,457	99,639	101,659	103,910	2,251	11,571	13,433	10,676	9,249	-1,427	0	0	0	0	0	0	0	0	0	0	108,028	113,072	112,335	113,159	823
0070	16	0	0	0	0	629	742	284	93	-191	0	0	0	0	0	0	0	0	0	0	644	742	284	93	-191
Subtotal: *NPS*	**100,629**	**101,949**	**104,699**	**107,456**	**2,758**	**18,871**	**22,157**	**20,950**	**19,290**	**-1,660**	**10**	**10**	**0**	**0**	**0**	**50**	**52**	**50**	**50**	**0**	**119,560**	**124,168**	**125,698**	**126,796**	**1,098**
Total budget	**120,446**	**121,970**	**124,375**	**131,109**	**6,734**	**38,311**	**42,681**	**43,732**	**41,851**	**-1,881**	**10**	**10**	**0**	**0**	**0**	**50**	**52**	**50**	**50**	**0**	**158,817**	**164,713**	**168,156**	**173,009**	**4,853**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	4	4	0	10	16	8	7	-1	0	0	0	0	0	0	0	0	0	0	14	23	12	10	-1
0011	198	184	193	208	15	190	211	227	209	-18	0	0	0	0	0	0	0	0	0	0	388	395	420	417	-4
Total FTEs	**201**	**191**	**197**	**212**	**15**	**201**	**227**	**235**	**215**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**402**	**418**	**432**	**428**	**-4**

JM0 Department on Disability Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,549	16,003	15,670	18,786	3,116	0	0	0	0	0	0	0	0	0	0	15,549	16,003	15,670	18,786	3,116
0012	527	255	246	238	-8	0	0	0	0	0	0	0	0	0	0	527	255	246	238	-8
0013	83	72	0	47	47	0	0	0	0	0	0	0	0	0	0	83	72	0	47	47
0014	3,649	3,673	3,724	4,546	821	0	0	0	0	0	0	0	0	0	0	3,649	3,673	3,724	4,546	821
0015	10	19	36	36	0	0	0	0	0	0	0	0	0	0	0	10	19	36	36	0
Subtotal: *PS*	**19,817**	**20,021**	**19,676**	**23,652**	**3,976**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,817**	**20,021**	**19,676**	**23,652**	**3,976**
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0030	0	7	0	12	12	0	0	0	0	0	0	0	0	0	0	0	7	0	12	12
0031	383	332	114	0	-114	0	0	0	0	0	0	0	0	0	0	383	332	114	0	-114
0032	3,260	1,666	2,529	2,546	17	0	0	0	0	0	0	0	0	0	0	3,260	1,666	2,529	2,546	17
0034	81	86	93	0	-93	0	0	0	0	0	0	0	0	0	0	81	86	93	0	-93
0035	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0040	177	0	72	333	262	0	0	0	0	0	6	0	0	0	0	182	0	72	333	262
0041	239	219	207	655	448	0	0	0	0	0	0	0	0	0	0	239	219	207	655	448
0050	89,846	93,099	93,896	94,794	898	0	0	0	0	0	6,612	6,540	7,763	9,116	1,353	96,457	99,639	101,659	103,910	2,251
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	**94,012**	**95,409**	**96,935**	**98,340**	**1,405**	**0**	**0**	**0**	**0**	**0**	**6,617**	**6,540**	**7,763**	**9,116**	**1,353**	**100,629**	**101,949**	**104,699**	**107,456**	**2,758**
Total budget	**113,829**	**115,430**	**116,612**	**121,992**	**5,381**	**0**	**0**	**0**	**0**	**0**	**6,617**	**6,540**	**7,763**	**9,116**	**1,353**	**120,446**	**121,970**	**124,375**	**131,109**	**6,734**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	4	4	0	0	0	0	0	0	0	0	0	0	0	4	7	4	4	0
0011	198	184	193	208	15	0	0	0	0	0	0	0	0	0	0	198	184	193	208	15
Total FTEs	**201**	**191**	**197**	**212**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**201**	**191**	**197**	**212**	**15**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$121,992	212.10
Subtotal: Local Fund			**$121,992**	**212.10**
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	$7,816	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,116**	**0.00**
Subtotal: General Fund			**$131,109**	**212.10**
Federal Resources				
Federal Grant Fund				
	75DCLE	DC LEARNERS AND EARNERS	$7	0.00
	75DCLE	DC LEARNERS AND EARNERS (PIE)	$208	1.00
	75RSDD	DISABILITY DETERMINATION	$10	0.00
	82RSAT	ASSISTIVE TECHNOLOGY	$10	0.00
	82RSBS	BASIC SUPPORT PROGRAM	$500	0.00
	82RSIL	INDEPEND LIVING INDIV WHO ARE BLIND	$105	0.00
	82RSIO	INDEPENDENT LIVING FOR OLDER BLIND	$10	0.00
	85RSDD	DISABILITY DETERMINATION SERVICES	$170	0.00
	91IDCR	INDIRECT COST RECOVERY	$5,301	27.00
	92RSAT	RS ASSISTIVE TECHNOLOGY	$372	0.00
	92RSBS	RS BASIC SUPPORT	$10,946	90.40
	92RSIL	RS INDEPENDENT LIVING	$311	1.00
	92RSIO	RS INDEPENDENT LIVING OLDER & BLIND	$225	0.00
	95RSDD	DISABILITY DETERMINATION SERVICES	$12,886	64.00
Subtotal: Federal Grant Fund			**$31,062**	**183.40**
Federal Medicaid Payments				

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8250	FEDERAL MEDICIAD PAYMENTS	$10,789	32.00
Subtotal: Federal Medicaid Payments			**$10,789**	**32.00**
Subtotal: Federal Resources			**$41,851**	**215.40**
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			**$173,009**	**427.50**

Department of Health Care Finance Name	HT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UMC OPERATING SUPPORT	**0900**											
UMC OPERATING SUPPORT	0910	2,500	0	0	0	0	0	0	0	0	0	0
Subtotal: UMC OPERATING SUPPORT		**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	614	734	981	1,281	300	703	0	703	578	0	0
TRAINING AND DEVELOPMENT	1015	91	6	70	30	-40	17	0	17	13	0	0
CONTRACTING AND PROCUREMENT	1020	1,131	1,656	2,001	2,192	191	1,206	0	1,206	986	0	0
PROPERTY MANAGEMENT	1030	1,706	2,495	2,687	3,290	602	1,747	0	1,747	1,542	0	0
INFORMATION TECHNOLOGY	1040	2,827	2,572	13,455	7,185	-6,270	4,478	0	4,478	2,707	0	0
LEGAL	1060	889	859	1,117	1,234	117	648	0	648	586	0	0
FLEET MANAGEMENT	1070	26	0	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	327	161	327	708	381	390	0	390	319	0	0
CUSTOMER SERVICE	1085	1,707	1,581	3,140	4,090	950	113	1,972	2,086	2,005	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	22,980	19,752	7,901	8,802	901	4,372	0	4,594	4,208	0	0
Subtotal: AGENCY MANAGEMENT		**32,298**	**29,816**	**31,695**	**28,828**	**-2,867**	**13,682**	**1,972**	**15,876**	**12,952**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGETING OPERATIONS	110F	611	600	620	637	17	350	0	350	287	0	0
ACCOUNTING OPERATIONS	120F	3,490	4,776	5,093	5,216	123	1,989	0	2,871	2,345	0	0
AGENCY FISCAL OFFICER	140F	294	308	311	321	10	176	0	176	144	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,395**	**5,684**	**6,024**	**6,174**	**150**	**2,516**	**0**	**3,397**	**2,776**	**0**	**0**
HEALTHCARE DELIVERY MANAGEMENT	**2000**											
MANAGED CARE MGT	2002	3,421	5,696	6,726	8,622	1,897	4,283	0	4,283	4,340	0	0
PREVENTIVE AND ACUTE CARE	2003	1,391	1,469	1,590	1,362	-228	526	0	526	836	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	1,086	1,968	6,905	5,940	-964	3,267	0	3,267	2,673	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	6,757	7,771	5,886	6,058	172	1,994	0	1,994	4,064	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	785	1,291	927	1,111	185	611	0	611	500	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		**13,439**	**18,196**	**22,033**	**23,094**	**1,061**	**10,681**	**0**	**10,681**	**12,413**	**0**	**0**
LONG TERM CARE PROGRAM	**200L**											
LONG TERM CARE SUPPORT SERVICES	201L	8,305	13,874	13,402	17,739	4,337	8,592	0	8,592	9,147	0	0
ELDERS AND PERSONS W/PHYSICAL DISABILITY	202L	1,514	1,929	0	0	0	0	0	0	0	0	0

Department of Health Care Finance Name	HT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DIVISION OF SPECIAL NEEDS POPULATION	203L	672	896	0	0	0	0	0	0	0	0	0
OVERSIGHT	210L	0	0	1,184	1,629	445	786	0	786	843	0	0
OPERATIONS	220L	0	0	1,263	1,678	415	923	0	923	755	0	0
INTAKE AND ASSESSMENT	230L	0	0	975	882	-92	365	0	365	517	0	0
Subtotal: LONG TERM CARE PROGRAM		**10,491**	**16,698**	**16,823**	**21,928**	**5,104**	**10,666**	**0**	**10,666**	**11,262**	**0**	**0**
HEALTHCARE POLICY AND PLANNING	**3000**											
POLICY UNIT MANAGEMENT	3001	604	467	563	1,783	1,220	1,242	0	1,242	541	0	0
DATA ANALYSIS	3003	421	498	815	878	63	483	0	483	395	0	0
MEMBER MANAGEMENT	3004	1,018	1,104	1,149	1,355	206	602	0	602	753	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	7,666	20,197	2,224	1,596	-628	778	0	778	818	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		**9,709**	**22,265**	**4,750**	**5,612**	**862**	**3,104**	**0**	**3,104**	**2,508**	**0**	**0**
DCAS PROGRAM MANAGEMENT ADMINISTRATION	**300A**											
PROGRAM MANAGEMENT	310A	0	0	0	3,657	3,657	1,544	0	1,544	1,678	0	434
PROJECT MANAGEMENT	320A	0	0	0	7,938	7,938	3,904	0	3,904	3,387	0	647
ORGANIZAIONAL CHANGE	330A	0	0	0	2,292	2,292	1,185	0	1,185	791	0	316
INFORMATION TECHNOLOGY MANAGEMENT	340A	0	0	0	48,246	48,246	18,383	0	18,383	25,382	0	4,482
Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION		**0**	**0**	**0**	**62,132**	**62,132**	**25,016**	**0**	**25,016**	**31,238**	**0**	**5,878**
HEALTH CARE FINANCE	**5000**											
MEDICAID PROVIDER PAYMENT	5001	2,706,885	2,780,288	2,980,968	3,027,608	46,641	643,249	0	709,192	2,219,518	0	98,899
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	64,203	83,893	18,595	37,619	19,024	0	0	0	37,619	0	0
ALLIANCE PROVIDER PAYMENTS	5003	51,150	56,071	64,487	77,032	12,545	60,945	0	77,032	0	0	0
Subtotal: HEALTH CARE FINANCE		**2,822,238**	**2,920,253**	**3,064,050**	**3,142,259**	**78,209**	**704,194**	**0**	**786,223**	**2,257,137**	**0**	**98,899**
HEALTH CARE OPERATIONS	**6000**											
MEDICAID INFORMATION SYSTEMS	6001	22,880	28,864	34,391	38,225	3,834	10,594	866	11,460	26,766	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	0	0	0	0	0	0	0	0	0	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	1,873	2,133	2,687	2,762	75	1,402	117	1,519	1,243	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	363	838	447	504	57	277	0	277	227	0	0
Subtotal: HEALTH CARE OPERATIONS		**25,117**	**31,835**	**37,525**	**41,491**	**3,965**	**12,273**	**983**	**13,256**	**28,235**	**0**	**0**
HEALTH CARE REFORM AND INNOVATION	**8000**											
HEALTH INSURANCE EXCHANGE	8001	-308	0	0	0	0	0	0	0	0	0	0
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	1,963	12,617	9,097	13,661	4,563	2,029	0	2,561	11,099	0	0

Department of Health Care Finance Name	HT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	961	271	317	250	-66	115	0	138	113	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION		**2,615**	**12,888**	**9,414**	**13,911**	**4,497**	**2,144**	**0**	**2,699**	**11,212**	**0**	**0**
Total: Department of Health Care Finance		**2,922,803**	**3,057,636**	**3,192,314**	**3,345,428**	**153,113**	**784,277**	**2,956**	**870,919**	**2,369,731**	**0**	**104,777**

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
Subtotal: *NPS*	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
Total 0900	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,093	3,523	4,211	5,770	1,559	4,092	4,477	4,689	5,290	601	0	0	0	0	0	0	0	0	0	0	7,185	7,999	8,900	11,059	2,160
0012	299	232	430	385	-45	296	246	352	367	15	0	0	0	0	0	0	0	0	0	0	595	477	783	752	-31
0013	16	16	0	0	0	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	34	31	0	0	0
0014	654	733	967	1,290	323	833	924	1,054	1,186	132	0	0	0	0	0	0	0	0	0	0	1,487	1,656	2,021	2,475	455
0015	0	2	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: *PS*	4,062	4,504	5,609	7,444	1,836	5,240	5,664	6,095	6,843	748	0	0	0	0	0	0	0	0	0	0	9,303	10,168	11,703	14,287	2,584
0020	42	41	67	69	2	40	40	55	56	2	0	0	0	0	0	2	0	0	0	0	84	81	121	125	4
0030	99	130	118	139	21	99	132	96	114	18	0	0	0	0	0	0	0	0	0	0	198	261	214	254	39
0031	96	105	106	117	11	96	109	87	96	9	0	0	0	0	0	0	0	0	0	0	191	213	192	213	20
0034	49	69	85	38	-47	49	111	70	89	19	0	0	0	0	0	0	0	0	0	0	98	179	155	127	-28
0035	129	169	77	238	161	128	172	63	254	190	0	0	0	0	0	0	0	0	0	0	258	340	141	491	351
0040	125	286	530	862	332	155	281	476	700	224	0	0	0	0	0	0	0	0	0	0	280	567	1,007	1,563	556
0041	3,455	3,815	5,454	6,537	1,083	2,393	2,833	11,922	4,447	-7,475	0	0	0	0	0	15,657	6,055	0	0	0	21,504	12,703	17,376	10,983	-6,393
0050	44	2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,072	0	0	0	44	4,685	0	0	0
0070	170	309	443	432	-11	167	309	342	353	11	0	0	0	0	0	0	0	0	0	0	337	618	785	785	0
Subtotal: *NPS*	4,209	7,536	6,880	8,432	1,551	3,128	3,985	13,111	6,109	-7,002	0	0	0	0	0	15,658	8,127	0	0	0	22,995	19,648	19,992	14,541	-5,451
Total 1000	8,272	12,040	12,489	15,876	3,387	8,368	9,648	19,206	12,952	-6,254	0	0	0	0	0	15,658	8,127	0	0	0	32,298	29,816	31,695	28,828	-2,867

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	457	735	532	991	459	957	732	1,055	808	-247	0	0	0	0	0	0	0	0	0	0	1,414	1,467	1,587	1,799	212
0012	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	97	159	111	218	107	199	158	221	178	-42	0	0	0	0	0	0	0	0	0	0	296	317	332	396	65
Subtotal: *PS*	554	896	644	1,209	566	1,159	892	1,276	986	-289	0	0	0	0	0	0	0	0	0	0	1,714	1,788	1,919	2,195	276
0020	2	2	3	3	1	3	3	3	3	-1	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
0040	376	452	570	318	-252	377	459	476	260	-216	0	0	0	0	0	0	0	0	0	0	753	911	1,046	578	-469
0041	962	1,123	1,657	1,866	209	961	1,123	1,393	1,526	133	0	0	0	0	0	0	0	0	0	0	1,923	2,246	3,050	3,392	342
0050	0	730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0
0070	0	0	0	2	2	0	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	1,340	2,308	2,229	2,188	-41	1,341	1,589	1,876	1,790	-85	0	0	0	0	0	0	0	0	0	0	2,681	3,896	4,105	3,978	-126
Total 100F	1,895	3,203	2,873	3,397	525	2,500	2,481	3,151	2,776	-375	0	0	0	0	0	0	0	0	0	0	4,395	5,684	6,024	6,174	150

2000 Healthcare Delivery Management

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,178	1,242	1,621	1,870	249	1,415	1,547	1,672	1,919	247	0	0	0	0	0	0	0	0	0	0	2,593	2,789	3,293	3,790	496
0012	34	30	33	0	-33	38	30	27	0	-27	0	0	0	0	0	0	0	0	0	0	72	60	60	0	-60
0013	6	2	0	0	0	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	236	242	348	399	51	269	282	355	405	50	0	0	0	0	0	0	0	0	0	0	505	523	703	804	101
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,454	1,515	2,002	2,269	267	1,727	1,860	2,054	2,324	270	0	0	0	0	0	0	0	0	0	0	3,181	3,376	4,056	4,594	537
0020	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2	3	3	3	0
0040	9	7	15	22	7	9	7	12	18	6	0	0	0	0	0	0	0	0	0	0	19	15	26	39	13
0041	3,626	6,740	7,620	8,377	758	6,199	7,371	10,307	10,060	-247	0	0	0	0	0	0	0	0	0	0	9,826	14,111	17,927	18,438	511
0050	407	692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	692	0	0	0
0070	3	0	12	12	0	3	0	9	9	0	0	0	0	0	0	0	0	0	0	0	5	0	21	21	0
Subtotal: *NPS*	4,046	7,441	7,647	8,412	765	6,212	7,379	10,329	10,088	-241	0	0	0	0	0	0	0	0	0	0	10,259	14,820	17,977	18,500	524
Total 2000	5,500	8,956	9,650	10,681	1,032	7,939	9,240	12,383	12,413	29	0	0	0	0	0	0	0	0	0	0	13,439	18,196	22,033	23,094	1,061

200L Long Term Care Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,052	1,380	1,536	1,897	361	1,106	1,560	1,601	1,897	296	0	0	0	0	0	0	0	0	0	0	2,159	2,940	3,137	3,794	657
0012	64	0	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0	0
0013	1	1	0	0	0	-4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	2	0	0	0
0014	229	286	321	400	79	235	312	335	400	66	0	0	0	0	0	0	0	0	0	0	464	599	656	801	145
0015	5	2	0	0	0	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	0	0	0
Subtotal: *PS*	1,351	1,669	1,857	2,297	441	1,407	1,876	1,936	2,298	362	0	0	0	0	0	0	0	0	0	0	2,758	3,545	3,793	4,595	802
0020	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	3	3	0
0040	12	12	15	15	0	13	12	12	12	0	0	0	0	0	0	0	0	0	0	0	25	24	26	26	0
0041	4,706	4,361	5,711	8,341	2,630	3,183	4,544	4,825	6,944	2,119	0	0	0	0	0	0	0	0	0	0	7,889	8,904	10,535	15,285	4,750
0050	-1,089	1,464	0	0	0	907	2,759	2,446	1,998	-448	0	0	0	0	0	0	0	0	0	0	-182	4,223	2,446	1,998	-448
0070	0	0	12	12	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0
Subtotal: *NPS*	3,630	5,837	5,738	8,369	2,630	4,104	7,316	7,293	8,964	1,672	0	0	0	0	0	0	0	0	0	0	7,734	13,153	13,031	17,333	4,302
Total 200L	4,981	7,507	7,595	10,666	3,071	5,510	9,192	9,228	11,262	2,033	0	0	0	0	0	0	0	0	0	0	10,491	16,698	16,823	21,928	5,104

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	796	858	1,082	1,824	743	789	1,000	981	1,252	270	0	0	0	0	0	0	0	0	0	0	1,585	1,858	2,063	3,076	1,013
0012	88	186	173	156	-17	389	484	664	342	-322	0	0	0	0	0	0	0	0	0	0	477	669	837	498	-339
0013	13	1	0	0	0	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	26	4	0	0	0
0014	167	208	262	418	156	220	288	344	336	-8	0	0	0	0	0	0	0	0	0	0	387	496	606	754	148
0015	3	3	0	0	0	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	0	0	0
Subtotal: *PS*	1,067	1,256	1,516	2,398	881	1,418	1,777	1,989	1,930	-60	0	0	0	0	0	0	0	0	0	0	2,486	3,033	3,506	4,328	822
0020	1	1	2	2	0	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	3	4	4	0
0040	5	5	17	17	0	5	5	14	14	0	0	0	0	0	0	0	0	0	0	0	9	9	30	30	0
0041	4,687	13,492	660	682	22	86	4	540	558	18	0	0	0	0	0	0	4,362	0	0	0	4,773	17,858	1,199	1,239	40
0050	2,436	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,436	1,362	0	0	0
0070	2	0	6	6	0	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	4	0	11	11	0
Subtotal: *NPS*	7,130	14,860	684	706	22	93	9	560	578	18	0	0	0	0	0	0	4,362	0	0	0	7,223	19,232	1,244	1,284	40
Total 3000	8,197	16,116	2,201	3,104	903	1,511	1,787	2,549	2,508	-42	0	0	0	0	0	0	4,362	0	0	0	9,709	22,265	4,750	5,612	862

300A Dcas Program Management Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	3,668	3,668	0	0	0	3,328	3,328	0	0	0	0	0	0	0	0	602	602	0	0	0	7,599	7,599
0014	0	0	0	856	856	0	0	0	702	702	0	0	0	0	0	0	0	0	127	127	0	0	0	1,685	1,685
Subtotal: *PS*	0	0	0	4,524	4,524	0	0	0	4,031	4,031	0	0	0	0	0	0	0	0	730	730	0	0	0	9,284	9,284
0020	0	0	0	23	23	0	0	0	20	20	0	0	0	0	0	0	0	0	7	7	0	0	0	50	50
0032	0	0	0	597	597	0	0	0	519	519	0	0	0	0	0	0	0	0	189	189	0	0	0	1,305	1,305
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	3	3	0	0	0	19	19
0040	0	0	0	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	3	3	0	0	0	20	20
0041	0	0	0	19,713	19,713	0	0	0	26,530	26,530	0	0	0	0	0	0	0	0	4,902	4,902	0	0	0	51,146	51,146
0070	0	0	0	141	141	0	0	0	122	122	0	0	0	0	0	0	0	0	45	45	0	0	0	308	308
Subtotal: *NPS*	0	0	0	20,492	20,492	0	0	0	27,207	27,207	0	0	0	0	0	0	0	0	5,149	5,149	0	0	0	52,848	52,848
Total 300A	0	0	0	25,016	25,016	0	0	0	31,238	31,238	0	0	0	0	0	0	0	0	5,878	5,878	0	0	0	62,132	62,132

5000 Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	24,291	1,550	149	149	0	1,272	118	122	122	0	0	0	0	0	0	0	0	0	0	0	25,563	1,668	270	270	0
0050	694,692	727,139	754,849	786,074	31,225	2,029,617	2,105,261	2,220,293	2,257,015	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,796,675	2,918,585	3,063,780	3,141,989	78,209
Subtotal: *NPS*	718,983	728,689	754,998	786,223	31,225	2,030,889	2,105,379	2,220,415	2,257,137	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,822,238	2,920,253	3,064,050	3,142,259	78,209
Total 5000	718,983	728,689	754,998	786,223	31,225	2,030,889	2,105,379	2,220,415	2,257,137	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,822,238	2,920,253	3,064,050	3,142,259	78,209

6000 Health Care Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,013	1,137	1,396	1,359	-37	1,095	1,238	1,263	1,239	-24	0	0	0	0	0	0	0	0	0	0	2,108	2,375	2,659	2,598	-61
0012	14	4	0	22	22	16	4	0	18	18	0	0	0	0	0	0	0	0	0	0	31	8	0	40	40
0013	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	237	257	292	291	0	250	272	264	265	1	0	0	0	0	0	0	0	0	0	0	487	529	556	557	1
0015	0	3	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: *PS*	1,266	1,402	1,688	1,673	-15	1,362	1,518	1,527	1,522	-5	0	0	0	0	0	0	0	0	0	0	2,628	2,920	3,214	3,195	-20
0020	3	2	6	6	0	3	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	4	12	12	0
0040	11	6	13	13	0	11	6	10	10	0	0	0	0	0	0	0	0	0	0	0	22	11	23	23	0
0041	9,227	8,830	10,445	11,553	1,107	13,226	19,626	23,810	26,688	2,878	0	0	0	0	0	0	0	0	0	0	22,453	28,456	34,256	38,241	3,985
0050	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	5	0	11	11	0	4	0	9	9	0	0	0	0	0	0	0	0	0	0	0	9	0	20	20	0
Subtotal: *NPS*	9,245	9,282	10,476	11,583	1,107	13,243	19,633	23,835	26,713	2,878	0	0	0	0	0	0	0	0	0	0	22,489	28,915	34,311	38,296	3,985
Total 6000	10,511	10,684	12,164	13,256	1,092	14,606	21,151	25,362	28,235	2,873	0	0	0	0	0	0	0	0	0	0	25,117	31,835	37,525	41,491	3,965

8000 Health Care Reform And Innovation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	287	316	488	490	2	404	347	488	485	-2	0	0	0	0	0	0	0	0	0	0	691	663	976	976	0
0013	3	3	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	44	45	102	103	1	67	51	102	102	1	0	0	0	0	0	0	0	0	0	0	112	96	204	206	2
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	335	364	590	594	4	474	401	590	588	-2	0	0	0	0	0	0	0	0	0	0	808	766	1,179	1,182	2
0020	0	1	3	3	0	0	1	12	12	0	0	0	0	0	0	0	0	0	0	0	0	2	15	15	0
0040	14	9	22	22	0	32	10	68	68	0	0	0	0	0	0	0	0	0	0	0	47	19	89	89	0
0041	85	1,465	462	286	-176	1,223	2,155	4,159	2,575	-1,584	0	0	0	0	0	0	0	0	0	0	1,308	3,620	4,621	2,861	-1,760
0050	0	0	600	1,788	1,188	449	8,481	2,890	7,958	5,068	0	0	0	0	0	0	0	0	0	0	449	8,481	3,490	9,745	6,255
0070	0	0	7	7	0	4	0	12	12	0	0	0	0	0	0	0	0	0	0	0	4	0	19	19	0
Subtotal: *NPS*	99	1,475	1,094	2,105	1,011	1,707	10,647	7,141	10,624	3,483	0	0	0	0	0	0	0	0	0	0	1,807	12,122	8,235	12,729	4,495
Total 8000	434	1,840	1,684	2,699	1,015	2,181	11,048	7,730	11,212	3,482	0	0	0	0	0	0	0	0	0	0	2,615	12,888	9,414	13,911	4,497
Total budget	761,273	789,035	803,653	870,919	67,266	2,073,505	2,169,926	2,300,024	2,369,731	69,707	0	0	0	0	0	88,025	98,675	88,637	104,777	16,140	2,922,803	3,057,636	3,192,314	3,345,428	153,113

HT0 Department of Health Care Finance

0900 Umc Operating Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
Total 0900	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,758	3,015	3,554	4,607	1,052	84	157	175	183	8	251	351	482	980	498	3,093	3,523	4,211	5,770	1,559
0012	202	122	222	282	60	0	0	0	0	0	97	109	208	103	-105	299	232	430	385	-45
0013	14	12	0	0	0	0	0	0	0	0	2	3	0	0	0	16	16	0	0	0
0014	559	599	786	1,022	236	21	39	36	39	2	74	95	144	229	84	654	733	967	1,290	323
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,533	3,751	4,562	5,911	1,348	105	195	211	222	11	424	558	835	1,312	477	4,062	4,504	5,609	7,444	1,836
0020	40	40	64	66	2	0	0	0	0	0	2	1	3	3	0	42	41	67	69	2
0030	99	130	118	139	21	0	0	0	0	0	0	0	0	0	0	99	130	118	139	21
0031	96	105	106	117	11	0	0	0	0	0	0	0	0	0	0	96	105	106	117	11
0034	49	69	85	38	-47	0	0	0	0	0	0	0	0	0	0	49	69	85	38	-47
0035	129	169	77	238	161	0	0	0	0	0	0	0	0	0	0	129	169	77	238	161
0040	120	282	523	855	332	0	0	0	0	0	5	4	7	7	0	125	286	530	862	332
0041	3,237	3,568	4,728	5,887	1,159	152	125	165	0	-165	66	122	561	649	89	3,455	3,815	5,454	6,537	1,083
0050	44	2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	44	2,613	0	0	0
0070	170	308	442	431	-11	0	0	0	0	0	0	1	1	1	0	170	309	443	432	-11
Subtotal: *NPS*	3,985	7,282	6,144	7,772	1,628	152	125	165	0	-165	73	128	571	660	89	4,209	7,536	6,880	8,432	1,551
Total 1000	7,518	11,033	10,706	13,682	2,976	257	320	376	222	-154	497	687	1,407	1,972	566	8,272	12,040	12,489	15,876	3,387

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	457	735	532	991	459	0	0	0	0	0	0	0	0	0	0	457	735	532	991	459
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	97	159	111	218	107	0	0	0	0	0	0	0	0	0	0	97	159	111	218	107
Subtotal: *PS*	554	896	644	1,209	566	0	0	0	0	0	0	0	0	0	0	554	896	644	1,209	566
0020	2	2	3	3	1	0	0	0	0	0	0	0	0	0	0	2	2	3	3	1
0040	376	452	570	318	-252	0	0	0	0	0	0	0	0	0	0	376	452	570	318	-252
0041	703	1,069	1,188	984	-204	259	54	468	882	413	0	0	0	0	0	962	1,123	1,657	1,866	209
0050	0	730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	1,081	2,253	1,761	1,307	-454	259	54	468	882	413	0	0	0	0	0	1,340	2,308	2,229	2,188	-41
Total 100F	1,636	3,149	2,404	2,516	111	259	54	468	882	413	0	0	0	0	0	1,895	3,203	2,873	3,397	525

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,178	1,242	1,621	1,870	249	0	0	0	0	0	0	0	0	0	0	1,178	1,242	1,621	1,870	249
0012	34	30	33	0	-33	0	0	0	0	0	0	0	0	0	0	34	30	33	0	-33
0013	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0
0014	236	242	348	399	51	0	0	0	0	0	0	0	0	0	0	236	242	348	399	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,454	1,515	2,002	2,269	267	0	0	0	0	0	0	0	0	0	0	1,454	1,515	2,002	2,269	267
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0040	9	7	15	22	7	0	0	0	0	0	0	0	0	0	0	9	7	15	22	7
0041	3,626	6,740	7,620	8,377	758	0	0	0	0	0	0	0	0	0	0	3,626	6,740	7,620	8,377	758
0050	407	692	0	0	0	0	0	0	0	0	0	0	0	0	0	407	692	0	0	0
0070	3	0	12	12	0	0	0	0	0	0	0	0	0	0	0	3	0	12	12	0
Subtotal: *NPS*	4,046	7,441	7,647	8,412	765	0	0	0	0	0	0	0	0	0	0	4,046	7,441	7,647	8,412	765
Total 2000	5,500	8,956	9,650	10,681	1,032	0	0	0	0	0	0	0	0	0	0	5,500	8,956	9,650	10,681	1,032

200L Long Term Care Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,052	1,380	1,536	1,897	361	0	0	0	0	0	0	0	0	0	0	1,052	1,380	1,536	1,897	361
0012	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	229	286	321	400	79	0	0	0	0	0	0	0	0	0	0	229	286	321	400	79
0015	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0
Subtotal: *PS*	1,351	1,669	1,857	2,297	441	0	0	0	0	0	0	0	0	0	0	1,351	1,669	1,857	2,297	441
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0040	12	12	15	15	0	0	0	0	0	0	0	0	0	0	0	12	12	15	15	0
0041	4,706	4,361	5,711	8,341	2,630	0	0	0	0	0	0	0	0	0	0	4,706	4,361	5,711	8,341	2,630
0050	-1,089	1,464	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,089	1,464	0	0	0
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
Subtotal: *NPS*	3,630	5,837	5,738	8,369	2,630	0	0	0	0	0	0	0	0	0	0	3,630	5,837	5,738	8,369	2,630
Total 200L	4,981	7,507	7,595	10,666	3,071	0	0	0	0	0	0	0	0	0	0	4,981	7,507	7,595	10,666	3,071

3000 Healthcare Policy And Planning

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	796	858	1,082	1,824	743	0	0	0	0	0	0	0	0	0	0	796	858	1,082	1,824	743
0012	88	186	173	156	-17	0	0	0	0	0	0	0	0	0	0	88	186	173	156	-17
0013	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
0014	167	208	262	418	156	0	0	0	0	0	0	0	0	0	0	167	208	262	418	156
0015	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0
Subtotal: *PS*	1,067	1,256	1,516	2,398	881	0	0	0	0	0	0	0	0	0	0	1,067	1,256	1,516	2,398	881
0020	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	0
0040	5	5	17	17	0	0	0	0	0	0	0	0	0	0	0	5	5	17	17	0
0041	4,687	13,492	660	682	22	0	0	0	0	0	0	0	0	0	0	4,687	13,492	660	682	22
0050	2,436	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	2,436	1,362	0	0	0
0070	2	0	6	6	0	0	0	0	0	0	0	0	0	0	0	2	0	6	6	0
Subtotal: *NPS*	7,130	14,860	684	706	22	0	0	0	0	0	0	0	0	0	0	7,130	14,860	684	706	22
Total 3000	8,197	16,116	2,201	3,104	903	0	0	0	0	0	0	0	0	0	0	8,197	16,116	2,201	3,104	903

300A Dcas Program Management Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	3,668	3,668	0	0	0	0	0	0	0	0	0	0	0	0	0	3,668	3,668
0014	0	0	0	856	856	0	0	0	0	0	0	0	0	0	0	0	0	0	856	856
Subtotal: *PS*	0	0	0	4,524	4,524	0	0	0	0	0	0	0	0	0	0	0	0	0	4,524	4,524
0020	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0032	0	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597
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	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0041	0	0	0	19,713	19,713	0	0	0	0	0	0	0	0	0	0	0	0	0	19,713	19,713
0070	0	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
Subtotal: *NPS*	0	0	0	20,492	20,492	0	0	0	0	0	0	0	0	0	0	0	0	0	20,492	20,492
Total 300A	0	0	0	25,016	25,016	0	0	0	0	0	0	0	0	0	0	0	0	0	25,016	25,016

5000 Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	23,259	0	0	0	0	1,032	1,550	149	149	0	0	0	0	0	0	24,291	1,550	149	149	0
0050	625,202	650,180	668,247	704,194	35,948	68,877	76,959	85,335	81,880	-3,455	613	0	1,267	0	-1,267	694,692	727,139	754,849	786,074	31,225
Subtotal: *NPS*	648,461	650,180	668,247	704,194	35,948	69,909	78,509	85,484	82,029	-3,455	613	0	1,267	0	-1,267	718,983	728,689	754,998	786,223	31,225
Total 5000	648,461	650,180	668,247	704,194	35,948	69,909	78,509	85,484	82,029	-3,455	613	0	1,267	0	-1,267	718,983	728,689	754,998	786,223	31,225

6000 Health Care Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	763	949	1,025	1,020	-5	0	0	0	0	0	249	188	371	339	-32	1,013	1,137	1,396	1,359	-37
0012	0	0	0	0	0	0	0	0	0	0	14	4	0	22	22	14	4	0	22	22
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	172	216	214	215	1	0	0	0	0	0	66	41	78	76	-1	237	257	292	291	0
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	937	1,169	1,239	1,235	-4	0	0	0	0	0	329	233	448	438	-11	1,266	1,402	1,688	1,673	-15
0020	3	2	6	6	0	0	0	0	0	0	0	0	0	0	0	3	2	6	6	0
0040	11	6	13	13	0	0	0	0	0	0	0	0	0	0	0	11	6	13	13	0
0041	8,559	8,204	9,900	11,007	1,107	0	0	0	0	0	668	626	546	546	0	9,227	8,830	10,445	11,553	1,107
0050	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	5	0	11	11	0	0	0	0	0	0	0	0	0	0	0	5	0	11	11	0
Subtotal: *NPS*	8,577	8,656	9,930	11,038	1,107	0	0	0	0	0	668	626	546	546	0	9,245	9,282	10,476	11,583	1,107
Total 6000	9,514	9,825	11,170	12,273	1,103	0	0	0	0	0	997	859	994	983	-11	10,511	10,684	12,164	13,256	1,092

8000 Health Care Reform And Innovation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10	6	11	105	94	277	309	477	386	-92	0	0	0	0	0	287	316	488	490	2
0013	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0	0	0
0014	2	1	2	22	20	43	44	100	81	-18	0	0	0	0	0	44	45	102	103	1
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	12	8	13	127	114	323	357	577	467	-110	0	0	0	0	0	335	364	590	594	4
0020	0	1	3	1	-2	0	0	0	2	2	0	0	0	0	0	0	1	3	3	0
0040	14	9	20	7	-13	0	0	2	15	13	0	0	0	0	0	14	9	22	22	0
0041	85	1,465	462	286	-176	0	0	0	0	0	0	0	0	0	0	85	1,465	462	286	-176
0050	0	0	600	1,722	1,122	0	0	0	65	65	0	0	0	0	0	0	0	600	1,788	1,188
0070	0	0	7	1	-6	0	0	0	6	6	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	99	1,475	1,092	2,017	925	0	0	2	88	86	0	0	0	0	0	99	1,475	1,094	2,105	1,011
Total 8000	111	1,483	1,105	2,144	1,039	323	357	579	555	-24	0	0	0	0	0	434	1,840	1,684	2,699	1,015
Total budget	685,919	708,248	713,078	784,277	71,199	73,248	79,241	86,907	83,687	-3,220	2,107	1,546	3,668	2,956	-712	761,273	789,035	803,653	870,919	67,266

HT0 Department of Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,876	9,191	10,866	17,870	7,004	9,858	10,901	11,749	16,218	4,470	0	0	0	0	0	0	0	0	602	602	17,735	20,092	22,615	34,691	12,076
0012	500	453	636	563	-73	803	765	1,043	727	-316	0	0	0	0	0	0	0	0	0	0	1,302	1,218	1,679	1,290	-389
0013	39	23	0	0	0	39	25	0	0	0	0	0	0	0	0	0	0	0	0	0	79	48	0	0	0
0014	1,665	1,930	2,403	3,975	1,572	2,072	2,287	2,674	3,576	902	0	0	0	0	0	0	0	0	127	127	3,737	4,217	5,077	7,678	2,601
0015	9	11	0	0	0	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	21	0	0	0
Subtotal: *PS*	**10,089**	**11,607**	**13,906**	**22,408**	**8,503**	**12,787**	**13,988**	**15,465**	**20,521**	**5,056**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**730**	**730**	**22,877**	**25,596**	**29,371**	**43,659**	**14,288**
0020	50	50	84	109	26	49	50	79	100	21	0	0	0	0	0	2	0	0	7	7	101	100	163	217	54
0030	99	130	118	139	21	99	132	96	114	18	0	0	0	0	0	0	0	0	0	0	198	261	214	254	39
0031	96	105	106	117	11	96	109	87	96	9	0	0	0	0	0	0	0	0	0	0	191	213	192	213	20
0032	0	0	0	597	597	0	0	0	519	519	0	0	0	0	0	0	0	0	189	189	0	0	0	1,305	1,305
0034	49	69	85	38	-47	49	111	70	89	19	0	0	0	0	0	0	0	0	0	0	98	179	155	128	-28
0035	129	169	77	247	169	128	172	63	261	198	0	0	0	0	0	0	0	0	3	3	258	340	141	510	370
0040	552	776	1,181	1,277	96	602	780	1,067	1,089	21	0	0	0	0	0	0	0	0	3	3	1,154	1,556	2,248	2,369	120
0041	53,539	41,376	32,157	57,503	25,346	28,542	37,773	57,078	79,450	22,372	0	0	0	0	0	15,657	10,418	0	4,902	4,902	97,738	89,567	89,235	141,855	52,621
0050	696,490	734,444	755,449	787,862	32,413	2,030,973	2,116,501	2,225,629	2,266,971	41,342	0	0	0	0	0	72,367	88,257	88,637	98,899	10,262	2,799,830	2,939,202	3,069,715	3,153,732	84,017
0070	179	309	490	621	131	179	312	390	522	132	0	0	0	0	0	0	0	0	45	45	358	621	879	1,187	308
Subtotal: *NPS*	**751,184**	**777,427**	**789,747**	**848,511**	**58,764**	**2,060,717**	**2,155,938**	**2,284,559**	**2,349,210**	**64,651**	**0**	**0**	**0**	**0**	**0**	**88,025**	**98,675**	**88,637**	**104,048**	**15,410**	**2,899,926**	**3,032,040**	**3,162,943**	**3,301,768**	**138,825**
Total budget	**761,273**	**789,035**	**803,653**	**870,919**	**67,266**	**2,073,505**	**2,169,926**	**2,300,024**	**2,369,731**	**69,707**	**0**	**0**	**0**	**0**	**0**	**88,025**	**98,675**	**88,637**	**104,777**	**16,140**	**2,922,803**	**3,057,636**	**3,192,314**	**3,345,428**	**153,113**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	9	12	9	-3	9	11	17	11	-6	0	0	0	0	0	0	0	0	0	0	15	20	29	20	-9
0011	87	96	115	173	58	111	113	120	153	33	0	0	0	0	0	0	0	0	5	5	198	208	235	331	96
Total FTEs	**93**	**105**	**127**	**181**	**55**	**120**	**124**	**137**	**164**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**213**	**228**	**264**	**351**	**87**

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,015	8,186	9,361	15,982	6,621	362	466	652	568	-83	500	539	853	1,319	466	7,876	9,191	10,866	17,870	7,004
0012	388	339	428	437	10	0	0	0	0	0	112	113	208	125	-83	500	453	636	563	-73
0013	34	17	0	0	0	3	3	0	0	0	2	3	0	0	0	39	23	0	0	0
0014	1,462	1,711	2,045	3,551	1,506	63	82	136	120	-16	140	136	222	305	83	1,665	1,930	2,403	3,975	1,572
0015	9	10	0	0	0	0	1	0	0	0	0	0	0	0	0	9	11	0	0	0
Subtotal: *PS*	**8,908**	**10,264**	**11,834**	**19,970**	**8,136**	**428**	**552**	**788**	**688**	**-99**	**754**	**791**	**1,284**	**1,750**	**466**	**10,089**	**11,607**	**13,906**	**22,408**	**8,503**
0020	48	49	81	105	24	0	0	0	2	2	2	1	3	3	0	50	50	84	109	26
0030	99	130	118	139	21	0	0	0	0	0	0	0	0	0	0	99	130	118	139	21
0031	96	105	106	117	11	0	0	0	0	0	0	0	0	0	0	96	105	106	117	11
0032	0	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597
0034	49	69	85	38	-47	0	0	0	0	0	0	0	0	0	0	49	69	85	38	-47
0035	129	169	77	247	169	0	0	0	0	0	0	0	0	0	0	129	169	77	247	169
0040	547	772	1,172	1,254	83	0	0	2	15	13	5	4	7	7	0	552	776	1,181	1,277	96
0041	48,862	38,898	30,268	55,278	25,010	3,943	1,730	782	1,030	248	734	748	1,106	1,195	89	53,539	41,376	32,157	57,503	25,346
0050	627,001	657,485	668,847	705,917	37,070	68,877	76,959	85,335	81,945	-3,390	613	0	1,267	0	-1,267	696,490	734,444	755,449	787,862	32,413
0070	179	309	489	614	125	0	0	0	6	6	0	1	1	1	0	179	309	490	621	131
Subtotal: *NPS*	**677,011**	**697,984**	**701,243**	**764,306**	**63,063**	**72,820**	**78,689**	**86,119**	**82,998**	**-3,121**	**1,353**	**754**	**2,384**	**1,206**	**-1,179**	**751,184**	**777,427**	**789,747**	**848,511**	**58,764**
Total budget	**685,919**	**708,248**	**713,078**	**784,277**	**71,199**	**73,248**	**79,241**	**86,907**	**83,687**	**-3,220**	**2,107**	**1,546**	**3,668**	**2,956**	**-712**	**761,273**	**789,035**	**803,653**	**870,919**	**67,266**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	8	6	-2	1	0	0	0	0	2	2	4	3	-1	6	9	12	9	-3
0011	77	82	99	153	54	3	5	6	6	-1	7	9	10	14	5	87	96	115	173	58
Total FTEs	**80**	**89**	**107**	**158**	**51**	**4**	**5**	**6**	**6**	**-1**	**9**	**11**	**14**	**18**	**4**	**93**	**105**	**127**	**181**	**55**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$784,277	158.17
Subtotal: Local Fund			**$784,277**	**158.17**
Dedicated Taxes				
	0110	NURSING HOMES QUALITY OF CARE FUND	$14,917	0.55
	0111	HEALTHY DC FUND	$47,132	3.85
	0112	STEVIE SELLOW'S	$5,479	1.10
	0114	HOSPITAL ASSESSMENT TAX	$8,501	0.00
	0115	DC PROVIDER FEE	$7,658	0.00
Subtotal: Dedicated Taxes			**$83,687**	**5.50**
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$866	3.30
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$1,972	13.40
	0634	ASSESSMENT FUND	$117	1.10
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,956**	**17.80**
Subtotal: General Fund			**$870,919**	**181.47**
Federal Resources				
Federal Grant Fund				
	64MMFP	MONEY FOLLOWS THE PERSON	$2,322	0.00
Subtotal: Federal Grant Fund			**$2,322**	**0.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,367,409	164.38
Subtotal: Federal Medicaid Payments			**$2,367,409**	**164.38**
Subtotal: Federal Resources			**$2,369,731**	**164.38**
Intra-District Funds				
Operating Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$28,252	0.00

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0702	HCFA: MRDDA WAIVER	$67,850	0.00
	0703	HCFA - DBH APRA ASTEP	$60	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	$1,332	0.00
	0709	DHCF - HEALTH HOMES I	$1,405	0.00
	0711	DHS - DCAS LOCAL OPERATING	$5,878	5.18
Subtotal: Operating Intra-District Funds			**$104,777**	**5.18**
Subtotal: Intra-District Funds			**$104,777**	**5.18**
Total: Department of Health Care Finance			**$3,345,428**	**351.03**

Not-for-Profit Hospital Corp. Subsidy Name	HX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	10,000	2,000	0	10,000	10,000	10,000	0	10,000	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		**10,000**	**2,000**	**0**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corp. Subsidy		**10,000**	**2,000**	**0**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Subtotal: *NPS*	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Total 1000	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Total budget	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Subtotal: *NPS*	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Total 1000	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Total budget	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Subtotal: *NPS*	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**10,000**	**10,000**
Total budget	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**10,000**	**10,000**

Full Time Equivalent (FTEs)

HX0 Not-for-Profit Hospital Corp. Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
Subtotal: *NPS*	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**10,000**	**10,000**
Total budget	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**2,000**	**0**	**10,000**	**10,000**

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		$10,000	0.00
Subtotal: Local Fund			**$10,000**	**0.00**
Subtotal: General Fund			**$10,000**	**0.00**
Total: Not-for-Profit Hospital Corp. Subsidy			**$10,000**	**0.00**

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Office of the Deputy Mayor for Health and Human Services Name	HG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,235	1,993	1,556	1,638	81	1,638	0	1,638	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,235**	**1,993**	**1,556**	**1,638**	**81**	**1,638**	**0**	**1,638**	**0**	**0**	**0**
HUMAN SUPPORT SERVICES	**2000**											
AGENCY OVERSIGHT AND SUPPORT	2010	334	249	231	145	-86	145	0	145	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		**334**	**249**	**231**	**145**	**-86**	**145**	**0**	**145**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Health and Human Services		**1,569**	**2,242**	**1,787**	**1,782**	**-5**	**1,782**	**0**	**1,782**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81
Total 1000	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81

2000 Human Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: *NPS*	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total 2000	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total budget	1,569	2,242	1,787	1,782	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,242	1,787	1,782	-5

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81
Total 1000	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81

2000 Human Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: *NPS*	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total 2000	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total budget	1,569	2,242	1,787	1,782	-5	0	0	0	0	0	0	0	0	0	0	1,569	2,242	1,787	1,782	-5

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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,235**	**1,993**	**1,556**	**1,638**	**81**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,235**	**1,993**	**1,556**	**1,638**	**81**
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: *NPS*	**334**	**249**	**231**	**145**	**-86**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**334**	**249**	**231**	**145**	**-86**
Total budget	**1,569**	**2,242**	**1,787**	**1,782**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,569**	**2,242**	**1,787**	**1,782**	**-5**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	12	19	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	12	12	0
Total FTEs	**13**	**19**	**12**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**19**	**12**	**12**	**0**

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,235**	**1,993**	**1,556**	**1,638**	**81**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,235**	**1,993**	**1,556**	**1,638**	**81**
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: *NPS*	**334**	**249**	**231**	**145**	**-86**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**334**	**249**	**231**	**145**	**-86**
Total budget	**1,569**	**2,242**	**1,787**	**1,782**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,569**	**2,242**	**1,787**	**1,782**	**-5**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	12	19	12	12	0	0	0	0	0	0	0	0	0	0	0	12	19	12	12	0
Total FTEs	**13**	**19**	**12**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**19**	**12**	**12**	**0**

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		$1,782	11.75
Subtotal: Local Fund			**$1,782**	**11.75**
Subtotal: General Fund			**$1,782**	**11.75**
Total: Office of the Deputy Mayor for Health and Human Services			**$1,782**	**11.75**

Public Works

Department of Public Works Name	KT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	886	1,610	2,788	1,780	-1,009	1,636	0	1,636	0	0	144
TRAINING AND EMPLOYEE DEVELOPMENT	1015	609	423	577	1,102	526	1,077	0	1,077	0	0	25
LABOR MANAGEMENT PARTNERSHIPS	1017	84	10	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	80	5	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	12,733	18,220	18,312	18,416	104	18,416	0	18,416	0	0	0
INFORMATION TECHNOLOGY	1040	2,014	2,787	2,483	3,370	886	3,370	0	3,370	0	0	0
RISK MANAGEMENT	1055	411	280	400	446	46	446	0	446	0	0	0
LEGAL	1060	892	556	611	614	4	614	0	614	0	0	0
COMMUNICATIONS	1080	329	423	859	1,134	275	1,134	0	1,134	0	0	0
PERFORMANCE MANAGEMENT	1090	1,878	1,512	1,116	1,628	512	1,628	0	1,628	0	0	0
OFFICE OF WASTE DIVERSION	2010	460	923	852	882	30	882	0	882	0	0	0
ORG. EFFECTIVENESS AND CHANGE MANAGEMENT	2020	0	236	433	669	236	669	0	669	0	0	0
DISTRICT OF COLUMBIA SNOW PROGRAM	SNOW	8,096	7,467	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**28,471**	**34,451**	**28,431**	**30,039**	**1,608**	**29,870**	**0**	**29,870**	**0**	**0**	**169**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	650	676	736	746	10	746	0	746	0	0	0
ACCOUNTING OPERATIONS	120F	1,536	1,634	1,777	1,852	75	0	0	0	0	0	1,852
ACFO	130F	1,868	1,892	2,071	2,174	103	2,174	0	2,174	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,054**	**4,202**	**4,583**	**4,772**	**189**	**2,920**	**0**	**2,920**	**0**	**0**	**1,852**
SNOW REMOVAL PROGRAM	**2000**											
SNOW REMOVAL	2030	0	0	1,667	1,652	-15	1,652	0	1,652	0	0	0
ROAD TREATMENT	2040	0	0	1,205	1,125	-80	1,125	0	1,125	0	0	0
EQUIPMENT RENTAL	2050	0	0	3,250	2,373	-877	2,373	0	2,373	0	0	0
CONTRACT PLOWS	2060	0	0	2,542	2,215	-327	2,215	0	2,215	0	0	0
Subtotal: SNOW REMOVAL PROGRAM		**0**	**0**	**8,664**	**7,365**	**-1,299**	**7,365**	**0**	**7,365**	**0**	**0**	**0**
FLEET MANAGEMENT	**4000**											
FLEET CONSUMABLES	4010	1,436	1,349	1,662	1,534	-128	0	0	0	0	0	1,534
SCHEDULED FLEET MAINTENANCE	4020	970	979	958	727	-231	0	0	0	0	0	727

Department of Public Works Name	KT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	10,245	10,414	10,835	10,557	-278	0	350	350	0	0	10,207
VEHICLE AND EQUIPMENT ACQUISITIONS	4040	7,114	7,470	8,797	9,252	455	0	0	0	0	0	9,252
FLEET ADMINISTRATIVE SUPPORT	4050	1,628	1,497	1,702	2,563	861	0	0	0	0	0	2,563
Subtotal: FLEET MANAGEMENT		**21,394**	**21,709**	**23,955**	**24,634**	**679**	**0**	**350**	**350**	**0**	**0**	**24,284**
PARKING ENFORCEMENT MANAGEMENT	**5000**											
PARKING REGULATIONS ENFORCEMENT	5010	24,097	23,853	26,144	25,882	-262	25,706	0	25,706	0	0	176
TOWING	5020	3,441	3,521	3,232	2,994	-238	2,202	50	2,252	0	0	742
ABANDONED AND JUNK VEHICLES	5030	1,633	1,731	1,724	1,746	22	1,746	0	1,746	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT		**29,172**	**29,104**	**31,099**	**30,622**	**-477**	**29,655**	**50**	**29,705**	**0**	**0**	**918**
SOLID WASTE MANAGEMENT	**6000**											
ENFORCEMENT OF SANITATION REGULATIONS	6010	5,790	5,810	7,967	7,883	-84	6,975	908	7,883	0	0	0
PUBLIC SPACE CLEANING	6020	30,340	33,287	31,909	32,150	241	31,506	645	32,150	0	0	0
SANITATION COLLECTIONS AND REMOVALS	6030	24,274	23,615	21,550	21,649	99	21,649	0	21,649	0	0	0
SANITATION DISPOSAL	6040	16,606	19,094	17,755	16,772	-983	9,842	5,830	15,672	0	0	1,100
DHCD WARD 8 ALLEY BEAUTIFICATION	6162	1,792	851	0	0	0	0	0	0	0	0	0
Subtotal: SOLID WASTE MANAGEMENT		**78,802**	**82,656**	**79,182**	**78,455**	**-727**	**69,971**	**7,383**	**77,355**	**0**	**0**	**1,100**
YR END CLOSE	**9960**											
		0	-72	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		420	-362	0	0	0	0	0	0	0	0	0
Subtotal:		**420**	**-362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**162,312**	**171,688**	**175,915**	**175,887**	**-28**	**139,781**	**7,783**	**147,564**	**0**	**0**	**28,323**

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,535	5,029	5,523	7,034	1,511	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0	4,581	5,029	5,523	7,034	1,511
0012	1,671	708	936	449	-486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,671	708	936	449	-486
0013	262	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	21	0	0	0
0014	1,064	1,126	1,895	2,228	334	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	1,076	1,126	1,895	2,228	334
0015	1,347	670	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347	670	90	90	0
Subtotal: *PS*	8,879	7,555	8,443	9,802	1,359	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	8,937	7,555	8,443	9,802	1,359
0020	1,894	1,392	424	1,023	599	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	1,894	1,398	424	1,023	599
0031	91	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	336	0	0	0
0040	12,946	19,634	18,639	18,159	-480	0	0	0	0	0	0	0	0	0	0	137	46	25	25	0	13,083	19,680	18,664	18,184	-480
0041	3,741	2,485	411	531	120	0	0	0	0	0	0	0	0	0	0	32	0	144	144	0	3,773	2,485	555	675	120
0070	693	2,997	344	354	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	2,997	344	354	10
Subtotal: *NPS*	19,365	26,844	19,819	20,068	249	0	0	0	0	0	0	0	0	0	0	169	52	169	169	0	19,534	26,897	19,988	20,237	249
Total 1000	28,244	34,399	28,262	29,870	1,608	0	0	0	0	0	0	0	0	0	0	227	52	169	169	0	28,471	34,451	28,431	30,039	1,608

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,035	2,067	2,028	2,109	81	0	0	0	0	0	0	0	0	0	0	1,261	1,318	1,330	1,426	96	3,296	3,385	3,358	3,535	177
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	42	0	-42	1	0	42	0	-42
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	351	360	598	631	32	0	0	0	0	0	0	0	0	0	0	270	288	405	426	22	621	648	1,003	1,057	54
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	4	5	0	0	0
Subtotal: *PS*	2,387	2,428	2,626	2,739	113	0	0	0	0	0	0	0	0	0	0	1,536	1,611	1,777	1,852	75	3,923	4,039	4,403	4,592	189
0020	22	17	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	46	46	0
0040	59	48	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	48	52	52	0
0041	15	24	20	20	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	15	47	20	20	0
0070	34	51	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	51	62	62	0
Subtotal: *NPS*	131	139	180	180	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	131	163	180	180	0
Total 100F	2,518	2,567	2,806	2,920	113	0	0	0	0	0	0	0	0	0	0	1,536	1,634	1,777	1,852	75	4,054	4,202	4,583	4,772	189

2000 Snow Removal Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
Subtotal: *PS*	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
0020	0	0	1,285	1,222	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	1,222	-62
0040	0	0	700	692	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	692	-8

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	3,366	3,015	-351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,366	3,015	-351
0070	0	0	2,750	1,873	-877	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	1,873	-877
Subtotal: *NPS*	0	0	8,101	6,802	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,101	6,802	-1,299
Total 2000	0	0	8,664	7,365	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,664	7,365	-1,299

4000 Fleet Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,304	7,718	7,956	9,004	1,049	7,304	7,718	7,956	9,004	1,049
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	777	673	751	652	-99	777	673	751	652	-99
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	107	150	150	0	262	107	150	150	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,075	2,254	2,568	2,887	319	2,075	2,254	2,568	2,887	319
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	759	505	715	715	0	759	505	715	715	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,177	11,256	12,140	13,409	1,269	11,177	11,256	12,140	13,409	1,269
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,452	4,348	4,650	4,469	-181	4,452	4,348	4,650	4,469	-181
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	0	45	45	0
0040	306	191	350	350	0	0	0	0	0	0	0	0	0	0	0	4,001	4,255	4,320	3,986	-334	4,306	4,446	4,670	4,336	-334
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	582	570	565	-5	363	582	570	565	-5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,077	1,880	1,810	-70	1,095	1,077	1,880	1,810	-70
Subtotal: *NPS*	306	191	350	350	0	0	0	0	0	0	0	0	0	0	0	9,911	10,261	11,465	10,875	-590	10,217	10,453	11,815	11,225	-590
Total 4000	306	191	350	350	0	0	0	0	0	0	0	0	0	0	0	21,088	21,517	23,605	24,284	679	21,394	21,709	23,955	24,634	679

5000 Parking Enforcement Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,325	19,271	20,938	20,602	-336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,325	19,271	20,938	20,602	-336
0012	1,206	341	513	292	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,206	341	513	292	-222
0013	716	511	508	508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	511	508	508	0
0014	5,718	5,838	6,336	6,246	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,718	5,838	6,336	6,246	-90
0015	678	1,103	486	486	0	0	0	0	0	0	0	0	0	0	0	684	701	684	709	24	1,362	1,804	1,170	1,195	24
Subtotal: *PS*	26,642	27,064	28,782	28,135	-647	0	0	0	0	0	0	0	0	0	0	684	701	684	709	24	27,326	27,765	29,466	28,843	-623
0020	118	109	113	133	20	0	0	0	0	0	0	0	0	0	0	9	13	8	13	4	126	122	122	146	24
0031	0	0	416	129	-286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	129	-286
0040	325	220	147	182	35	0	0	0	0	0	0	0	0	0	0	111	166	106	166	61	436	387	253	349	96
0041	881	748	700	944	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	881	748	700	944	244
0070	382	45	118	181	63	0	0	0	0	0	0	0	0	0	0	20	37	25	30	5	402	82	143	211	68
Subtotal: *NPS*	1,706	1,123	1,494	1,570	76	0	0	0	0	0	0	0	0	0	0	139	216	139	209	69	1,845	1,339	1,633	1,779	145
Total 5000	28,348	28,187	30,276	29,705	-571	0	0	0	0	0	0	0	0	0	0	824	918	824	918	94	29,172	29,104	31,099	30,622	-477

6000 Solid Waste Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	36,821	38,188	38,508	40,293	1,786	0	0	0	0	0	0	0	0	0	0	110	11	0	0	0	36,931	38,199	38,508	40,293	1,786
0012	4,512	5,640	4,243	3,473	-770	0	0	0	0	0	0	0	0	0	0	1,568	112	0	0	0	6,080	5,751	4,243	3,473	-770
0013	1,589	1,351	2,667	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,351	2,667	2,667	0
0014	12,505	12,836	12,202	13,056	853	0	0	0	0	0	0	0	0	0	0	139	120	0	0	0	12,644	12,956	12,202	13,056	853
0015	5,450	6,637	3,933	2,433	-1,500	0	0	0	0	0	0	0	0	0	0	-106	580	0	0	0	5,344	7,217	3,933	2,433	-1,500
Subtotal: *PS*	60,877	64,651	61,553	61,922	369	0	0	0	0	0	0	0	0	0	0	1,711	822	0	0	0	62,588	65,474	61,553	61,922	369
0020	504	881	1,128	1,128	0	0	0	0	0	0	0	0	0	0	0	149	4	0	0	0	653	885	1,128	1,128	0
0031	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	1,403	3,367	3,805	3,900	95	0	0	0	0	0	0	0	0	0	0	1,757	23	0	0	0	3,160	3,390	3,805	3,900	95
0041	12,247	10,515	11,141	9,950	-1,191	0	0	0	0	0	0	0	0	0	0	45	1,759	1,100	1,100	0	12,292	12,275	12,241	11,050	-1,191
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	109	154	395	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	154	395	395	0
Subtotal: *NPS*	14,263	15,396	16,529	15,433	-1,096	0	0	0	0	0	0	0	0	0	0	1,950	1,786	1,100	1,100	0	16,213	17,182	17,629	16,533	-1,096
Total 6000	75,140	80,047	78,082	77,355	-727	0	0	0	0	0	0	0	0	0	0	3,661	2,608	1,100	1,100	0	78,802	82,656	79,182	78,455	-727

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0
Subtotal: *PS*	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0
Total 9960	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-72	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	0	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	-362	0	0	0	46	-362	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	0	0	0	0	374	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	-362	0	0	0	420	-362	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	-362	0	0	0	420	-362	0	0	0
Total budget	134,556	145,320	148,440	147,564	-876	0	0	0	0	0	0	0	0	0	0	27,756	26,368	27,475	28,323	848	162,312	171,688	175,915	175,887	-28

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,535	5,029	5,523	7,034	1,511	0	0	0	0	0	0	0	0	0	0	4,535	5,029	5,523	7,034	1,511
0012	1,671	708	936	449	-486	0	0	0	0	0	0	0	0	0	0	1,671	708	936	449	-486
0013	262	21	0	0	0	0	0	0	0	0	0	0	0	0	0	262	21	0	0	0
0014	1,064	1,126	1,895	2,228	334	0	0	0	0	0	0	0	0	0	0	1,064	1,126	1,895	2,228	334
0015	1,347	670	90	90	0	0	0	0	0	0	0	0	0	0	0	1,347	670	90	90	0
Subtotal: *PS*	8,879	7,555	8,443	9,802	1,359	0	0	0	0	0	0	0	0	0	0	8,879	7,555	8,443	9,802	1,359
0020	1,894	1,392	424	1,023	599	0	0	0	0	0	0	0	0	0	0	1,894	1,392	424	1,023	599
0031	91	336	0	0	0	0	0	0	0	0	0	0	0	0	0	91	336	0	0	0
0040	12,946	19,634	18,639	18,159	-480	0	0	0	0	0	0	0	0	0	0	12,946	19,634	18,639	18,159	-480
0041	3,741	2,485	411	531	120	0	0	0	0	0	0	0	0	0	0	3,741	2,485	411	531	120
0070	693	2,997	344	354	10	0	0	0	0	0	0	0	0	0	0	693	2,997	344	354	10
Subtotal: *NPS*	19,365	26,844	19,819	20,068	249	0	0	0	0	0	0	0	0	0	0	19,365	26,844	19,819	20,068	249
Total 1000	28,244	34,399	28,262	29,870	1,608	0	0	0	0	0	0	0	0	0	0	28,244	34,399	28,262	29,870	1,608

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,035	2,067	2,028	2,109	81	0	0	0	0	0	0	0	0	0	0	2,035	2,067	2,028	2,109	81
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	351	360	598	631	32	0	0	0	0	0	0	0	0	0	0	351	360	598	631	32
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	2,387	2,428	2,626	2,739	113	0	0	0	0	0	0	0	0	0	0	2,387	2,428	2,626	2,739	113
0020	22	17	46	46	0	0	0	0	0	0	0	0	0	0	0	22	17	46	46	0
0040	59	48	52	52	0	0	0	0	0	0	0	0	0	0	0	59	48	52	52	0
0041	15	24	20	20	0	0	0	0	0	0	0	0	0	0	0	15	24	20	20	0
0070	34	51	62	62	0	0	0	0	0	0	0	0	0	0	0	34	51	62	62	0
Subtotal: *NPS*	131	139	180	180	0	0	0	0	0	0	0	0	0	0	0	131	139	180	180	0
Total 100F	2,518	2,567	2,806	2,920	113	0	0	0	0	0	0	0	0	0	0	2,518	2,567	2,806	2,920	113

2000 Snow Removal Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
Subtotal: *PS*	0	0	563	563	0	0	0	0	0	0	0	0	0	0	0	0	0	563	563	0
0020	0	0	1,285	1,222	-62	0	0	0	0	0	0	0	0	0	0	0	0	1,285	1,222	-62
0040	0	0	700	692	-8	0	0	0	0	0	0	0	0	0	0	0	0	700	692	-8

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	3,366	3,015	-351	0	0	0	0	0	0	0	0	0	0	0	0	3,366	3,015	-351
0070	0	0	2,750	1,873	-877	0	0	0	0	0	0	0	0	0	0	0	0	2,750	1,873	-877
Subtotal: *NPS*	0	0	8,101	6,802	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	8,101	6,802	-1,299
Total 2000	0	0	8,664	7,365	-1,299	0	0	0	0	0	0	0	0	0	0	0	0	8,664	7,365	-1,299

4000 Fleet Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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	306	191	350	350	0	306	191	350	350	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	306	191	350	350	0	306	191	350	350	0
Total 4000	0	0	0	0	0	0	0	0	0	0	306	191	350	350	0	306	191	350	350	0

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,325	19,271	20,938	20,602	-336	0	0	0	0	0	0	0	0	0	0	18,325	19,271	20,938	20,602	-336
0012	1,206	341	513	292	-222	0	0	0	0	0	0	0	0	0	0	1,206	341	513	292	-222
0013	716	511	508	508	0	0	0	0	0	0	0	0	0	0	0	716	511	508	508	0
0014	5,718	5,838	6,336	6,246	-90	0	0	0	0	0	0	0	0	0	0	5,718	5,838	6,336	6,246	-90
0015	678	1,103	436	436	0	0	0	0	0	0	0	0	50	50	0	678	1,103	486	486	0
Subtotal: *PS*	26,642	27,064	28,732	28,085	-647	0	0	0	0	0	0	0	50	50	0	26,642	27,064	28,782	28,135	-647
0020	118	109	113	133	20	0	0	0	0	0	0	0	0	0	0	118	109	113	133	20
0031	0	0	416	129	-286	0	0	0	0	0	0	0	0	0	0	0	0	416	129	-286
0040	325	220	147	182	35	0	0	0	0	0	0	0	0	0	0	325	220	147	182	35
0041	881	748	700	944	244	0	0	0	0	0	0	0	0	0	0	881	748	700	944	244
0070	382	45	118	181	63	0	0	0	0	0	0	0	0	0	0	382	45	118	181	63
Subtotal: *NPS*	1,706	1,123	1,494	1,570	76	0	0	0	0	0	0	0	0	0	0	1,706	1,123	1,494	1,570	76
Total 5000	28,348	28,187	30,226	29,655	-571	0	0	0	0	0	0	0	50	50	0	28,348	28,187	30,276	29,705	-571

6000 Solid Waste Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	36,020	37,405	36,656	38,516	1,860	0	0	0	0	0	800	782	1,852	1,777	-75	36,821	38,188	38,508	40,293	1,786
0012	4,512	5,640	4,200	3,473	-727	0	0	0	0	0	0	0	43	0	-43	4,512	5,640	4,243	3,473	-770
0013	1,567	1,345	2,667	2,667	0	0	0	0	0	0	22	6	0	0	0	1,589	1,351	2,667	2,667	0
0014	12,317	12,636	11,643	12,524	881	0	0	0	0	0	189	200	559	531	-28	12,505	12,836	12,202	13,056	853
0015	5,138	6,567	3,598	2,098	-1,500	0	0	0	0	0	312	69	335	335	0	5,450	6,637	3,933	2,433	-1,500
Subtotal: *PS*	59,554	63,593	58,764	59,279	514	0	0	0	0	0	1,323	1,058	2,788	2,643	-145	60,877	64,651	61,553	61,922	369
0020	229	871	1,128	1,128	0	0	0	0	0	0	275	10	0	0	0	504	881	1,128	1,128	0
0031	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	1,239	2,969	3,440	3,535	95	0	0	0	0	0	164	398	365	365	0	1,403	3,367	3,805	3,900	95
0041	8,625	6,700	6,220	5,575	-645	0	0	0	0	0	3,622	3,815	4,921	4,375	-546	12,247	10,515	11,141	9,950	-1,191
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	109	154	395	395	0	0	0	0	0	0	0	0	0	0	0	109	154	395	395	0
Subtotal: *NPS*	10,202	11,172	11,243	10,693	-550	0	0	0	0	0	4,061	4,224	5,286	4,740	-546	14,263	15,396	16,529	15,433	-1,096
Total 6000	69,756	74,765	70,008	69,971	-36	0	0	0	0	0	5,384	5,282	8,074	7,383	-691	75,140	80,047	78,082	77,355	-727

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0
Subtotal: *PS*	0	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0
Total 9960	0	-71	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-72	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	128,867	139,847	139,966	139,781	-185	0	0	0	0	0	5,690	5,473	8,474	7,783	-691	134,556	145,320	148,440	147,564	-876

KT0 Department of Public Works

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	61,716	64,555	66,996	70,039	3,042	0	0	0	0	0	0	0	0	0	0	8,720	9,046	9,286	10,430	1,145	70,436	73,601	76,282	80,469	4,187
0012	7,390	6,688	5,692	4,214	-1,478	0	0	0	0	0	0	0	0	0	0	2,347	784	793	652	-141	9,736	7,473	6,485	4,866	-1,619
0013	2,567	1,885	3,175	3,175	0	0	0	0	0	0	0	0	0	0	0	262	107	150	150	0	2,829	1,992	3,325	3,325	0
0014	19,637	20,088	21,031	22,161	1,130	0	0	0	0	0	0	0	0	0	0	2,497	2,662	2,973	3,314	340	22,134	22,750	24,004	25,474	1,470
0015	7,476	8,410	5,072	3,572	-1,500	0	0	0	0	0	0	0	0	0	0	1,340	1,790	1,399	1,424	24	8,816	10,200	6,472	4,996	-1,476
Subtotal: *PS*	**98,786**	**101,627**	**101,967**	**103,161**	**1,194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,165**	**14,390**	**14,601**	**15,970**	**1,368**	**113,951**	**116,017**	**116,568**	**119,131**	**2,562**
0020	2,539	2,399	2,996	3,553	557	0	0	0	0	0	0	0	0	0	0	4,655	4,009	4,659	4,482	-177	7,194	6,408	7,655	8,035	380
0031	91	336	476	189	-286	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	91	336	521	234	-286
0040	15,039	23,461	23,693	23,335	-358	0	0	0	0	0	0	0	0	0	0	6,380	4,490	4,451	4,177	-273	21,418	27,951	28,143	27,512	-631
0041	16,884	13,773	15,639	14,460	-1,178	0	0	0	0	0	0	0	0	0	0	440	2,365	1,814	1,809	-5	17,324	16,137	17,453	16,269	-1,183
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	1,218	3,247	3,670	2,866	-804	0	0	0	0	0	0	0	0	0	0	1,115	1,114	1,905	1,840	-65	2,333	4,361	5,575	4,706	-869
Subtotal: *NPS*	**35,771**	**43,693**	**46,473**	**44,403**	**-2,070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,590**	**11,978**	**12,874**	**12,353**	**-520**	**48,361**	**55,671**	**59,347**	**56,756**	**-2,590**
Total budget	**134,556**	**145,320**	**148,440**	**147,564**	**-876**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,756**	**26,368**	**27,475**	**28,323**	**848**	**162,312**	**171,688**	**175,915**	**175,887**	**-28**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	112	148	144	102	-42	0	0	0	0	0	0	0	0	0	0	8	16	17	12	-5	120	164	161	114	-47
0011	1,113	1,162	1,186	1,176	-10	0	0	0	0	0	0	0	0	0	0	165	142	141	146	5	1,278	1,304	1,327	1,322	-5
Total FTEs	**1,225**	**1,310**	**1,330**	**1,278**	**-52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**173**	**158**	**158**	**158**	**0**	**1,398**	**1,468**	**1,488**	**1,436**	**-52**

KT0 Department of Public Works

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	60,916	63,773	65,145	68,262	3,117	0	0	0	0	0	800	782	1,852	1,777	-75	61,716	64,555	66,996	70,039	3,042
0012	7,389	6,689	5,649	4,214	-1,435	0	0	0	0	0	0	0	43	0	-43	7,390	6,688	5,692	4,214	-1,478
0013	2,545	1,879	3,175	3,175	0	0	0	0	0	0	22	6	0	0	0	2,567	1,885	3,175	3,175	0
0014	19,449	19,889	20,472	21,629	1,157	0	0	0	0	0	189	199	559	531	-28	19,637	20,088	21,031	22,161	1,130
0015	7,164	8,341	4,687	3,187	-1,500	0	0	0	0	0	312	69	385	385	0	7,476	8,410	5,072	3,572	-1,500
Subtotal: *PS*	**97,462**	**100,569**	**99,129**	**100,467**	**1,339**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,057**	**2,838**	**2,693**	**-145**	**98,786**	**101,627**	**101,967**	**103,161**	**1,194**
0020	2,264	2,389	2,996	3,553	557	0	0	0	0	0	275	10	0	0	0	2,539	2,399	2,996	3,553	557
0031	91	336	476	189	-286	0	0	0	0	0	0	0	0	0	0	91	336	476	189	-286
0040	14,569	22,871	22,978	22,620	-358	0	0	0	0	0	469	590	715	715	0	15,039	23,461	23,693	23,335	-358
0041	13,262	9,957	10,718	10,085	-633	0	0	0	0	0	3,622	3,815	4,921	4,375	-546	16,884	13,773	15,639	14,460	-1,178
0050	0	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	0	0	0
0070	1,218	3,247	3,670	2,866	-804	0	0	0	0	0	0	0	0	0	0	1,218	3,247	3,670	2,866	-804
Subtotal: *NPS*	**31,404**	**39,278**	**40,837**	**39,313**	**-1,524**	**0**	**0**	**0**	**0**	**0**	**4,366**	**4,415**	**5,636**	**5,090**	**-546**	**35,771**	**43,693**	**46,473**	**44,403**	**-2,070**
Total budget	**128,867**	**139,847**	**139,966**	**139,781**	**-185**	**0**	**0**	**0**	**0**	**0**	**5,690**	**5,473**	**8,474**	**7,783**	**-691**	**134,556**	**145,320**	**148,440**	**147,564**	**-876**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	111	147	143	102	-41	0	0	0	0	0	1	1	1	0	-1	112	148	144	102	-42
0011	1,100	1,130	1,154	1,149	-5	0	0	0	0	0	13	32	32	27	-5	1,113	1,162	1,186	1,176	-10
Total FTEs	**1,212**	**1,277**	**1,297**	**1,251**	**-46**	**0**	**0**	**0**	**0**	**0**	**14**	**33**	**33**	**27**	**-6**	**1,225**	**1,310**	**1,330**	**1,278**	**-52**

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$139,781	1,251.00
Subtotal: Local Fund			**$139,781**	**1,251.00**
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	$5,280	14.00
	6591	CLEAN CITY FUND	$1,528	13.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,783**	**27.00**
Subtotal: General Fund			**$147,564**	**1,278.00**
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	$24,284	142.00
	7391	DISPOSAL FEES PROGRAM	$500	0.00
	7401	STREET CAR ENFORCEMENT FUND	$918	0.00
	7476	AFO SHARED SERVICES	$1,852	16.00
Subtotal: Operating Intra-District Funds			**$28,323**	**158.00**
Subtotal: Intra-District Funds			**$28,323**	**158.00**
Total: Department of Public Works			**$175,887**	**1,436.00**

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	1,932	2,467	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	236	270	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	880	678	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	3,008	2,538	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	603	570	0	0	0	0	0	0	0	0	0
LEGAL	1060	159	103	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	2,823	-1	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	412	426	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	869	752	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	387	1,132	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**11,309**	**8,937**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	1,634	1,562	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,634**	**1,562**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		-1	-25	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-1**	**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATIVE ADMINISTRATION	**AA00**											
ADMINISTRATIVE SERVICES DIVISION	ASDV	0	0	1,431	1,746	315	1,746	0	1,746	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	0	0	202	210	8	210	0	210	0	0	0
DAVIS BACON DIVISION	DBDV	0	0	0	134	134	134	0	134	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	0	0	1,818	1,784	-34	1,784	0	1,784	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		**0**	**0**	**3,451**	**3,873**	**422**	**3,873**	**0**	**3,873**	**0**	**0**	**0**
URBAN FORESTRY ADMINISTRATION	**GR00**											
GREEN PARTNERSHIP AND STEWARDSHIP MGMT	GSSM	1,194	3,236	0	0	0	0	0	0	0	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		**1,194**	**3,236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	**IS00**											
PROJECT DEVELOPMENT AND MANAGEMENT	PRDM	3,798	953	0	0	0	0	0	0	0	0	0
PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	PREV	5,984	6,091	0	0	0	0	0	0	0	0	0
RIGHTS OF WAY	RITW	148	120	0	0	0	0	0	0	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		**9,930**	**7,164**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OPERATIONS ADMINISTRATION	**OA00**											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	0	0	202	208	6	208	0	208	0	0	0
MAINTENANCE DIVISION	MTDV	0	0	11,662	11,970	308	11,710	260	11,970	0	0	0
OPERATIONS ADMINISTRATION DIVISION	OADV	0	0	84	96	12	96	0	96	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	0	0	12,694	11,883	-811	8,583	3,300	11,883	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	0	0	6,922	6,109	-813	6,109	0	6,109	0	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	0	0	26,338	21,700	-4,638	17,421	500	17,921	3,779	0	0
URBAN FORESTRY DIVISION	UFDV	0	0	3,005	2,470	-535	1,788	573	2,360	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		**0**	**0**	**60,907**	**54,436**	**-6,471**	**45,914**	**4,633**	**50,547**	**3,889**	**0**	**0**
OFFICE OF THE DIRECTOR	**OD00**											
TRANSP EQUITY AND INCLUSION DIV	EIDV	0	0	771	780	9	780	0	780	0	0	0
OFFICE OF THE DIRECTOR	ODDV	0	0	9,214	9,234	20	2,561	6,673	9,234	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**0**	**0**	**9,985**	**10,014**	**29**	**3,341**	**6,673**	**10,014**	**0**	**0**	**0**
PERFORMANCE ADMINISTRATION	**PA00**											
COMMUNITY ENGAGEMENT DIVISION	CEDV	0	0	132	174	42	174	0	174	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	0	0	451	449	-3	449	0	449	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	0	0	349	605	256	605	0	605	0	0	0
ITI DIVISION	ITDV	0	0	2,520	3,019	499	3,019	0	3,019	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	0	0	486	456	-29	456	0	456	0	0	0
SUPPORT SERVICES DIVISION	SSDV	0	0	1,175	1,144	-31	1,144	0	1,144	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		**0**	**0**	**5,113**	**5,847**	**734**	**5,847**	**0**	**5,847**	**0**	**0**	**0**
PROJECT DELIVERY ADMINISTRATION	**PD00**											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	0	0	6,421	4,388	-2,032	4,388	0	4,388	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	0	0	20,134	19,980	-154	4,718	7,927	12,645	7,335	0	0

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSIT DELIVERY DIVISION	TDDV	0	0	13,842	43,845	30,003	39,295	4,300	43,595	250	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	0	0	119	205	87	205	0	205	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		**0**	**0**	**40,516**	**68,419**	**27,903**	**48,607**	**12,227**	**60,834**	**7,585**	**0**	**0**
PUBLIC SPACE OPERATIONS PROJECT	**PS00**											
ADMINISTRATIVE SUPPORT	OADD	1,534	1,300	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE UNIT	PCSU	283	293	0	0	0	0	0	0	0	0	0
PLAN AND REVIEW UNIT	PPRU	721	705	0	0	0	0	0	0	0	0	0
PERMITTING UNIT	PSPU	1,456	1,507	0	0	0	0	0	0	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	2,550	2,539	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		**6,544**	**6,345**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRESSIVE TRANSPORTATION SERVICES	**PT00**											
CIRCULATOR	CIRL	201	212	0	0	0	0	0	0	0	0	0
MASS TRANSIT	MATR	1,264	2,170	0	0	0	0	0	0	0	0	0
WMATA BUS NON REGIONAL	OPBU	342	117	0	0	0	0	0	0	0	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	319	332	0	0	0	0	0	0	0	0	0
STREET CAR	STRE	9,253	8,790	0	0	0	0	0	0	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		**11,378**	**11,620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PLANNING, POLICY AND SUSTAINABILITY	**PU00**											
POLICY DEVELOPMENT	POLD	17,398	15,641	0	0	0	0	0	0	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,395	2,359	0	0	0	0	0	0	0	0	0
PLANNING	TPLN	5,024	5,557	0	0	0	0	0	0	0	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		**24,817**	**23,556**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TRANSPORTATION OPERATIONS	**TR00**											
CITYWIDE PROGRAM SUPPORT	CWPS	15,501	16,267	0	0	0	0	0	0	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	118	67	0	0	0	0	0	0	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	3,703	1,339	0	0	0	0	0	0	0	0	0
SYSTEM INSPECTION AND OVERSIGHT	SIOD	1,063	1,062	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS	SPET	625	1,246	0	0	0	0	0	0	0	0	0
STREET AND BRIDGE MAINTENANCE	STBM	4,760	2,788	0	0	0	0	0	0	0	0	0

District Department of Transportation Name	KA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSPORTATION OPS AND TRAFFIC MGMT	TOTM	10,742	14,192	0	0	0	0	0	0	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	699	560	0	0	0	0	0	0	0	0	0
SNOW	TSNW	0	8	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		**37,211**	**37,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District Department of Transportation		**104,015**	**99,923**	**119,972**	**142,590**	**22,618**	**107,583**	**23,533**	**131,116**	**11,474**	**0**	**0**

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,250	5,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,596	0	0	0
0012	199	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	42	0	0	0
0013	102	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	55	0	0	0
0014	1,244	1,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,261	0	0	0
0015	63	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	84	0	0	0
Subtotal: *PS*	6,859	7,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,859	7,038	0	0	0
0020	217	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	223	0	0	0
0031	110	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	124	0	0	0
0040	3,530	941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	941	0	0	0
0041	531	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531	540	0	0	0
0070	61	71	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	62	71	0	0	0
Subtotal: *NPS*	4,449	1,899	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	4,450	1,899	0	0	0
Total 1000	11,308	8,937	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11,309	8,937	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,327	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,231	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	289	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	292	0	0	0
Subtotal: *PS*	1,619	1,548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,619	1,548	0	0	0
0020	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
0040	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0070	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: *NPS*	15	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	0	0	0
Total 100F	1,634	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,562	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Subtotal: *PS*	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Total 9960	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0

9980 Payroll Default Program

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	0	0	0	0	0

AA00 Administrative Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,638	2,992	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,992	354
0014	0	0	754	823	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	754	823	69
Subtotal: *PS*	0	0	3,392	3,815	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,392	3,815	422
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59	0
Total AA00	0	0	3,451	3,873	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,873	422

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	590	376	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	376	0	0	0
0012	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	4	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0
0014	53	102	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	102	0	0	0
0015	6	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	23	0	0	0
Subtotal: *PS*	655	549	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	549	0	0	0
0020	42	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	44	0	0	0
0040	0	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0
0041	362	1,814	0	0	0	22	23	0	0	0	0	0	0	0	0	0	0	0	0	0	384	1,837	0	0	0
0050	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *NPS*	507	2,663	0	0	0	22	23	0	0	0	0	0	0	0	0	0	0	0	0	0	529	2,687	0	0	0
Total GR00	1,162	3,212	0	0	0	32	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1,194	3,236	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,355	1,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,043	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	32	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	25	0	0	0
0014	196	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	220	0	0	0
0015	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	0	0
Subtotal: *PS*	1,596	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,300	0	0	0
0020	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	0	0
0040	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	0	0
0041	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0	8,211	5,800	0	0	0
0050	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0
0070	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
Subtotal: *NPS*	5,923	5,863	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0	8,334	5,863	0	0	0
Total IS00	7,519	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0	9,930	7,164	0	0	0

OA00 Operations Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	18,958	19,218	261	0	0	0	802	802	0	0	0	0	0	0	0	0	0	0	0	0	18,958	20,020	1,063
0012	0	0	3,900	3,603	-297	0	0	900	143	-757	0	0	0	0	0	0	0	0	0	0	0	0	4,800	3,747	-1,054
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0
0014	0	0	5,907	6,282	375	0	0	239	260	21	0	0	0	0	0	0	0	0	0	0	0	0	6,146	6,542	396
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	755	0
Subtotal: *PS*	0	0	29,885	30,224	339	0	0	1,139	1,205	67	0	0	0	0	0	0	0	0	0	0	0	0	31,023	31,429	406
0020	0	0	842	842	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	859	859	0
0030	0	0	5,227	5,227	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	5,227	7,727	2,500
0040	0	0	1,335	1,415	80	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	1,392	1,472	80
0041	0	0	19,442	12,485	-6,957	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	19,542	12,585	-6,957
0050	0	0	100	100	0	0	0	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	2,600	100	-2,500
0070	0	0	254	254	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264	0
Subtotal: *NPS*	0	0	27,200	20,323	-6,877	0	0	2,684	2,684	0	0	0	0	0	0	0	0	0	0	0	0	0	29,884	23,007	-6,877
Total OA00	0	0	57,085	50,547	-6,538	0	0	3,823	3,889	67	0	0	0	0	0	0	0	0	0	0	0	0	60,907	54,436	-6,471

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,435	2,477	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,435	2,477	42
0012	0	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	638	704	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638	704	66
Subtotal: *PS*	0	0	3,073	3,262	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,073	3,262	189
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207	0
0041	0	0	6,700	6,540	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700	6,540	-160

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *NPS*	0	0	6,912	6,752	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,912	6,752	-160
Total OD00	0	0	9,985	10,014	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,985	10,014	29

PA00 Performance Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,624	3,250	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,624	3,250	626
0012	0	0	41	54	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	54	14
0014	0	0	814	909	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	909	94
Subtotal: *PS*	0	0	3,479	4,213	734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,479	4,213	734
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189	0
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	631	0
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593	0
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: *NPS*	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,634	0
Total PA00	0	0	5,113	5,847	734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,113	5,847	734

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,722	5,542	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,722	5,542	-180
0012	0	0	144	56	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	56	-88
0014	0	0	1,564	1,539	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,564	1,539	-25
Subtotal: *PS*	0	0	7,430	7,138	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,430	7,138	-293
0020	0	0	97	97	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172	0
0040	0	0	985	5,783	4,798	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	995	5,793	4,798
0041	0	0	22,987	46,385	23,398	0	0	2,350	2,350	0	0	0	0	0	0	0	0	0	0	0	0	0	25,337	48,735	23,398
0050	0	0	1,389	1,389	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,389	6,389	0
0070	0	0	42	42	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192	0
Subtotal: *NPS*	0	0	25,501	53,697	28,196	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	0	0	0	33,086	61,282	28,196
Total PD00	0	0	32,931	60,834	27,903	0	0	7,585	7,585	0	0	0	0	0	0	0	0	0	0	0	0	0	40,516	68,419	27,903

PS00 Public Space Operations Project

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,681	4,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,558	0	0	0
0012	150	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	121	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	87	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	92	0	0	0
0014	1,085	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,099	0	0	0
0015	239	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	165	0	0	0
Subtotal: *PS*	6,242	6,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,242	6,035	0	0	0
0020	109	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	93	0	0	0
0040	193	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	216	0	0	0
Subtotal: *NPS*	302	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	309	0	0	0
Total PS00	6,544	6,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,544	6,345	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	933	1,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	933	1,325	0	0	0
0012	108	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	14	0	0	0
0013	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0
0014	388	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	318	0	0	0
0015	246	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	125	0	0	0
Subtotal: *PS*	1,689	1,786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,689	1,786	0	0	0
0020	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0040	255	272	0	0	0	0	773	0	0	0	0	0	0	0	0	0	0	0	0	0	255	1,046	0	0	0
0041	9,433	8,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,433	8,775	0	0	0
0070	0	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	0
Subtotal: *NPS*	9,702	9,061	0	0	0	-12	773	0	0	0	0	0	0	0	0	0	0	0	0	0	9,690	9,835	0	0	0
Total PT00	11,390	10,847	0	0	0	-12	773	0	0	0	0	0	0	0	0	0	0	0	0	0	11,378	11,620	0	0	0

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,205	2,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,205	2,120	0	0	0
0013	52	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	29	0	0	0
0014	458	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	458	442	0	0	0
0015	5	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0
Subtotal: *PS*	2,719	2,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,719	2,607	0	0	0
0020	45	45	0	0	0	54	36	0	0	0	0	0	0	0	0	0	0	0	0	0	99	81	0	0	0
0040	169	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	175	0	0	0
0041	16,836	15,152	0	0	0	1,170	1,930	0	0	0	0	0	0	0	0	0	0	0	0	0	18,006	17,082	0	0	0
0050	1,409	0	0	0	0	2,392	3,591	0	0	0	0	0	0	0	0	0	0	0	0	0	3,801	3,591	0	0	0
0070	23	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	0	0	0
Subtotal: *NPS*	18,482	15,393	0	0	0	3,615	5,557	0	0	0	0	0	0	0	0	0	0	0	0	0	22,097	20,950	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total PU00	21,202	17,999	0	0	0	3,615	5,557	0	0	0	0	0	0	0	0	0	0	0	0	0	24,817	23,556	0	0	0

TR00 Transportation Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,445	7,932	0	0	0	0	627	0	0	0	0	0	0	0	0	0	0	0	0	0	9,445	8,559	0	0	0
0012	3,901	3,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,901	3,953	0	0	0
0013	859	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	859	436	0	0	0
0014	4,402	4,023	0	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	0	0	4,402	4,153	0	0	0
0015	2,387	1,802	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,387	1,802	0	0	0
Subtotal: *PS*	20,994	18,147	0	0	0	0	758	0	0	0	0	0	0	0	0	0	0	0	0	0	20,994	18,905	0	0	0
0020	222	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	267	0	0	0
0030	6,962	4,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,962	4,966	0	0	0
0040	460	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460	81	0	0	0
0041	8,573	11,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,573	11,402	0	0	0
0050	0	0	0	0	0	0	1,909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,909	0	0	0
Subtotal: *NPS*	16,217	16,716	0	0	0	0	1,909	0	0	0	0	0	0	0	0	0	0	0	0	0	16,217	18,625	0	0	0
Total TR00	37,211	34,862	0	0	0	0	2,667	0	0	0	0	0	0	0	0	0	0	0	0	0	37,211	37,530	0	0	0
Total budget	97,968	90,903	108,565	131,116	22,551	3,635	9,020	11,408	11,474	67	0	0	0	0	0	2,412	0	0	0	0	104,015	99,923	119,972	142,590	22,618

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,250	5,596	0	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,596	0	0	0
0012	199	42	0	0	0	0	0	0	0	0	0	0	0	0	0	199	42	0	0	0
0013	102	55	0	0	0	0	0	0	0	0	0	0	0	0	0	102	55	0	0	0
0014	1,244	1,261	0	0	0	0	0	0	0	0	0	0	0	0	0	1,244	1,261	0	0	0
0015	63	84	0	0	0	0	0	0	0	0	0	0	0	0	0	63	84	0	0	0
Subtotal: *PS*	6,859	7,038	0	0	0	0	0	0	0	0	0	0	0	0	0	6,859	7,038	0	0	0
0020	217	223	0	0	0	0	0	0	0	0	0	0	0	0	0	217	223	0	0	0
0031	110	124	0	0	0	0	0	0	0	0	0	0	0	0	0	110	124	0	0	0
0040	3,530	941	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	941	0	0	0
0041	531	540	0	0	0	0	0	0	0	0	0	0	0	0	0	531	540	0	0	0
0070	61	71	0	0	0	0	0	0	0	0	0	0	0	0	0	61	71	0	0	0
Subtotal: *NPS*	4,449	1,899	0	0	0	0	0	0	0	0	0	0	0	0	0	4,449	1,899	0	0	0
Total 1000	11,308	8,937	0	0	0	0	0	0	0	0	0	0	0	0	0	11,308	8,937	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,327	1,231	0	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,231	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	289	292	0	0	0	0	0	0	0	0	0	0	0	0	0	289	292	0	0	0
Subtotal: *PS*	1,619	1,548	0	0	0	0	0	0	0	0	0	0	0	0	0	1,619	1,548	0	0	0
0020	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
0040	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0070	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: *NPS*	15	14	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	0	0	0
Total 100F	1,634	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,562	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Subtotal: *PS*	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0
Total 9960	-1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-25	0	0	0

9980 Payroll Default Program

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

AA00 Administrative Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,638	2,992	354	0	0	0	0	0	0	0	0	0	0	0	0	2,638	2,992	354
0014	0	0	754	823	69	0	0	0	0	0	0	0	0	0	0	0	0	754	823	69
Subtotal: *PS*	0	0	3,392	3,815	422	0	0	0	0	0	0	0	0	0	0	0	0	3,392	3,815	422
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59	0
Total AA00	0	0	3,451	3,873	422	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,873	422

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	590	376	0	0	0	0	0	0	0	0	0	0	0	0	0	590	376	0	0	0
0012	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	4	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0
0014	53	102	0	0	0	0	0	0	0	0	0	0	0	0	0	53	102	0	0	0
0015	6	23	0	0	0	0	0	0	0	0	0	0	0	0	0	6	23	0	0	0
Subtotal: *PS*	655	549	0	0	0	0	0	0	0	0	0	0	0	0	0	655	549	0	0	0
0020	42	44	0	0	0	0	0	0	0	0	0	0	0	0	0	42	44	0	0	0
0040	0	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0
0041	24	70	0	0	0	0	0	0	0	0	338	1,744	0	0	0	362	1,814	0	0	0
0050	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *NPS*	169	920	0	0	0	0	0	0	0	0	338	1,744	0	0	0	507	2,663	0	0	0
Total GR00	824	1,468	0	0	0	0	0	0	0	0	338	1,744	0	0	0	1,162	3,212	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,355	1,043	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,043	0	0	0
0013	32	25	0	0	0	0	0	0	0	0	0	0	0	0	0	32	25	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	196	220	0	0	0	0	0	0	0	0	0	0	0	0	0	196	220	0	0	0
0015	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	0	0
Subtotal: *PS*	1,596	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,300	0	0	0
0020	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	0	0
0040	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	0	0
0041	5,800	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	5,800	0	0	0
0050	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0
0070	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
Subtotal: *NPS*	5,923	5,863	0	0	0	0	0	0	0	0	0	0	0	0	0	5,923	5,863	0	0	0
Total IS00	7,519	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	7,519	7,164	0	0	0

OA00 Operations Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	18,858	19,218	360	0	0	0	0	0	0	0	99	0	-99	0	0	18,958	19,218	261
0012	0	0	3,900	3,603	-297	0	0	0	0	0	0	0	0	0	0	0	0	3,900	3,603	-297
0013	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0
0014	0	0	5,881	6,282	401	0	0	0	0	0	0	0	26	0	-26	0	0	5,907	6,282	375
0015	0	0	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	755	755	0
Subtotal: *PS*	0	0	29,759	30,224	464	0	0	0	0	0	0	0	126	0	-126	0	0	29,885	30,224	339
0020	0	0	842	842	0	0	0	0	0	0	0	0	0	0	0	0	0	842	842	0
0030	0	0	4,967	4,967	0	0	0	0	0	0	0	0	260	260	0	0	0	5,227	5,227	0
0040	0	0	1,335	1,415	80	0	0	0	0	0	0	0	0	0	0	0	0	1,335	1,415	80
0041	0	0	8,551	8,113	-438	0	0	0	0	0	0	0	10,891	4,373	-6,519	0	0	19,442	12,485	-6,957
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0070	0	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254	0
Subtotal: *NPS*	0	0	16,048	15,690	-358	0	0	0	0	0	0	0	11,151	4,633	-6,519	0	0	27,200	20,323	-6,877
Total OA00	0	0	45,808	45,914	106	0	0	0	0	0	0	0	11,277	4,633	-6,644	0	0	57,085	50,547	-6,538

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,435	2,373	-62	0	0	0	0	0	0	0	0	104	104	0	0	2,435	2,477	42
0012	0	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	638	675	37	0	0	0	0	0	0	0	0	29	29	0	0	638	704	66
Subtotal: *PS*	0	0	3,073	3,129	56	0	0	0	0	0	0	0	0	133	133	0	0	3,073	3,262	189
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	6,700	6,540	-160	0	0	6,700	6,540	-160
Subtotal: *NPS*	0	0	212	212	0	0	0	0	0	0	0	0	6,700	6,540	-160	0	0	6,912	6,752	-160

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total OD00	0	0	3,285	3,341	56	0	0	0	0	0	0	0	6,700	6,673	-27	0	0	9,985	10,014	29

PA00 Performance Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,624	3,250	626	0	0	0	0	0	0	0	0	0	0	0	0	2,624	3,250	626
0012	0	0	41	54	14	0	0	0	0	0	0	0	0	0	0	0	0	41	54	14
0014	0	0	814	909	94	0	0	0	0	0	0	0	0	0	0	0	0	814	909	94
Subtotal: *PS*	0	0	3,479	4,213	734	0	0	0	0	0	0	0	0	0	0	0	0	3,479	4,213	734
0020	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189	0
0031	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0
0040	0	0	631	631	0	0	0	0	0	0	0	0	0	0	0	0	0	631	631	0
0041	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593	0
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71	0
Subtotal: *NPS*	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,634	0
Total PA00	0	0	5,113	5,847	734	0	0	0	0	0	0	0	0	0	0	0	0	5,113	5,847	734

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,339	5,363	25	0	0	0	0	0	0	0	383	178	-205	0	0	5,722	5,542	-180
0012	0	0	144	56	-88	0	0	0	0	0	0	0	0	0	0	0	0	144	56	-88
0014	0	0	1,462	1,490	28	0	0	0	0	0	0	0	102	49	-53	0	0	1,564	1,539	-25
Subtotal: *PS*	0	0	6,945	6,910	-35	0	0	0	0	0	0	0	485	227	-258	0	0	7,430	7,138	-293
0020	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97	0
0040	0	0	985	1,483	498	0	0	0	0	0	0	0	0	4,300	4,300	0	0	985	5,783	4,798
0041	0	0	15,787	38,685	22,898	0	0	0	0	0	0	0	7,200	7,700	500	0	0	22,987	46,385	23,398
0050	0	0	1,389	1,389	0	0	0	0	0	0	0	0	0	0	0	0	0	1,389	1,389	0
0070	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	0
Subtotal: *NPS*	0	0	18,301	41,697	23,396	0	0	0	0	0	0	0	7,200	12,000	4,800	0	0	25,501	53,697	28,196
Total PD00	0	0	25,246	48,607	23,361	0	0	0	0	0	0	0	7,685	12,227	4,542	0	0	32,931	60,834	27,903

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,681	4,558	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,558	0	0	0
0012	150	121	0	0	0	0	0	0	0	0	0	0	0	0	0	150	121	0	0	0
0013	87	92	0	0	0	0	0	0	0	0	0	0	0	0	0	87	92	0	0	0
0014	1,085	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,099	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	239	165	0	0	0	0	0	0	0	0	0	0	0	0	0	239	165	0	0	0
Subtotal: *PS*	6,242	6,035	0	0	0	0	0	0	0	0	0	0	0	0	0	6,242	6,035	0	0	0
0020	109	93	0	0	0	0	0	0	0	0	0	0	0	0	0	109	93	0	0	0
0040	193	216	0	0	0	0	0	0	0	0	0	0	0	0	0	193	216	0	0	0
Subtotal: *NPS*	302	309	0	0	0	0	0	0	0	0	0	0	0	0	0	302	309	0	0	0
Total PS00	6,544	6,345	0	0	0	0	0	0	0	0	0	0	0	0	0	6,544	6,345	0	0	0

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	933	1,325	0	0	0	0	0	0	0	0	0	0	0	0	0	933	1,325	0	0	0
0012	108	14	0	0	0	0	0	0	0	0	0	0	0	0	0	108	14	0	0	0
0013	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0
0014	388	318	0	0	0	0	0	0	0	0	0	0	0	0	0	388	318	0	0	0
0015	246	125	0	0	0	0	0	0	0	0	0	0	0	0	0	246	125	0	0	0
Subtotal: *PS*	1,689	1,786	0	0	0	0	0	0	0	0	0	0	0	0	0	1,689	1,786	0	0	0
0020	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0040	255	272	0	0	0	0	0	0	0	0	0	0	0	0	0	255	272	0	0	0
0041	9,433	8,775	0	0	0	0	0	0	0	0	0	0	0	0	0	9,433	8,775	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*	9,702	9,061	0	0	0	0	0	0	0	0	0	0	0	0	0	9,702	9,061	0	0	0
Total PT00	11,390	10,847	0	0	0	0	0	0	0	0	0	0	0	0	0	11,390	10,847	0	0	0

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,205	1,790	0	0	0	0	0	0	0	0	0	330	0	0	0	2,205	2,120	0	0	0
0013	52	29	0	0	0	0	0	0	0	0	0	0	0	0	0	52	29	0	0	0
0014	458	372	0	0	0	0	0	0	0	0	0	70	0	0	0	458	442	0	0	0
0015	5	16	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	0	0	0
Subtotal: *PS*	2,719	2,206	0	0	0	0	0	0	0	0	0	401	0	0	0	2,719	2,607	0	0	0
0020	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	0
0040	169	175	0	0	0	0	0	0	0	0	0	0	0	0	0	169	175	0	0	0
0041	1,206	28	0	0	0	0	0	0	0	0	15,630	15,124	0	0	0	16,836	15,152	0	0	0
0050	1,409	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,409	0	0	0	0
0070	23	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	0	0	0
Subtotal: *NPS*	2,852	269	0	0	0	0	0	0	0	0	15,630	15,124	0	0	0	18,482	15,393	0	0	0
Total PU00	5,572	2,475	0	0	0	0	0	0	0	0	15,630	15,524	0	0	0	21,202	17,999	0	0	0

TR00 Transportation Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,445	7,932	0	0	0	0	0	0	0	0	0	0	0	0	0	9,445	7,932	0	0	0
0012	3,901	3,953	0	0	0	0	0	0	0	0	0	0	0	0	0	3,901	3,953	0	0	0
0013	859	436	0	0	0	0	0	0	0	0	0	0	0	0	0	859	436	0	0	0
0014	4,402	4,023	0	0	0	0	0	0	0	0	0	0	0	0	0	4,402	4,023	0	0	0
0015	2,387	1,802	0	0	0	0	0	0	0	0	0	0	0	0	0	2,387	1,802	0	0	0
Subtotal: *PS*	20,994	18,147	0	0	0	0	0	0	0	0	0	0	0	0	0	20,994	18,147	0	0	0
0020	222	267	0	0	0	0	0	0	0	0	0	0	0	0	0	222	267	0	0	0
0030	6,841	4,730	0	0	0	0	0	0	0	0	120	236	0	0	0	6,962	4,966	0	0	0
0040	460	81	0	0	0	0	0	0	0	0	0	0	0	0	0	460	81	0	0	0
0041	8,373	8,159	0	0	0	0	0	0	0	0	200	3,243	0	0	0	8,573	11,402	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	15,897	13,236	0	0	0	0	0	0	0	0	320	3,480	0	0	0	16,217	16,716	0	0	0
Total TR00	36,891	31,383	0	0	0	0	0	0	0	0	320	3,480	0	0	0	37,211	34,862	0	0	0
Total budget	81,680	70,155	82,903	107,583	24,680	0	0	0	0	0	16,288	20,748	25,662	23,533	-2,129	97,968	90,903	108,565	131,116	22,551

KA0 District Department of Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,786	24,181	32,377	33,479	1,102	8	627	0	802	802	0	0	0	0	0	0	0	0	0	0	25,794	24,808	32,377	34,281	1,904
0012	4,360	4,167	4,085	3,796	-289	0	0	900	143	-757	0	0	0	0	0	0	0	0	0	0	4,360	4,167	4,985	3,939	-1,046
0013	1,151	677	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	677	365	365	0
0014	8,115	7,733	9,677	10,256	579	2	131	239	260	21	0	0	0	0	0	0	0	0	0	0	8,117	7,864	9,916	10,516	600
0015	2,959	2,227	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,959	2,227	755	755	0
Subtotal: *PS*	**42,371**	**38,985**	**47,259**	**48,651**	**1,392**	**10**	**758**	**1,139**	**1,205**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,381**	**39,743**	**48,398**	**49,856**	**1,459**
0020	698	733	1,138	1,138	0	54	36	92	92	0	0	0	0	0	0	0	0	0	0	0	752	769	1,230	1,230	0
0030	6,962	4,966	5,227	5,227	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	6,962	4,966	5,227	7,727	2,500
0031	110	124	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	124	150	150	0
0040	4,629	2,412	3,207	8,085	4,878	0	773	67	67	0	0	0	0	0	0	0	0	0	0	0	4,629	3,186	3,274	8,152	4,878
0041	41,536	43,483	49,722	66,003	16,281	1,192	1,953	2,450	2,450	0	0	0	0	0	0	2,411	0	0	0	0	45,139	45,436	52,172	68,453	16,281
0050	1,567	100	1,489	1,489	0	2,392	5,500	7,500	5,000	-2,500	0	0	0	0	0	0	0	0	0	0	3,959	5,600	8,989	6,489	-2,500
0070	96	99	373	373	0	-12	0	160	160	0	0	0	0	0	0	1	0	0	0	0	85	99	533	533	0
Subtotal: *NPS*	**55,597**	**51,918**	**61,306**	**82,465**	**21,159**	**3,625**	**8,262**	**10,269**	**10,269**	**0**	**0**	**0**	**0**	**0**	**0**	**2,412**	**0**	**0**	**0**	**0**	**61,634**	**60,181**	**71,575**	**92,734**	**21,159**
Total budget	**97,968**	**90,903**	**108,565**	**131,116**	**22,551**	**3,635**	**9,020**	**11,408**	**11,474**	**67**	**0**	**0**	**0**	**0**	**0**	**2,412**	**0**	**0**	**0**	**0**	**104,015**	**99,923**	**119,972**	**142,590**	**22,618**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	122	93	122	117	-5	0	0	20	3	-17	0	0	0	0	0	0	0	0	0	0	122	93	142	120	-22
0011	334	413	481	482	2	0	15	0	17	17	0	0	0	0	0	0	0	0	0	0	334	428	481	499	19
Total FTEs	**455**	**507**	**602**	**599**	**-3**	**0**	**15**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**455**	**522**	**622**	**619**	**-3**

KA0 District Department of Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,786	23,851	31,894	33,197	1,302	0	0	0	0	0	0	330	483	282	-200	25,786	24,181	32,377	33,479	1,102
0012	4,360	4,167	4,085	3,796	-289	0	0	0	0	0	0	0	0	0	0	4,360	4,167	4,085	3,796	-289
0013	1,151	677	365	365	0	0	0	0	0	0	0	0	0	0	0	1,151	677	365	365	0
0014	8,115	7,663	9,549	10,179	629	0	0	0	0	0	0	70	128	78	-50	8,115	7,733	9,677	10,256	579
0015	2,959	2,227	755	755	0	0	0	0	0	0	0	0	0	0	0	2,959	2,227	755	755	0
Subtotal: *PS*	**42,371**	**38,584**	**46,649**	**48,291**	**1,642**	**0**	**0**	**0**	**0**	**0**	**0**	**401**	**611**	**360**	**-250**	**42,371**	**38,985**	**47,259**	**48,651**	**1,392**
0020	698	733	1,138	1,138	0	0	0	0	0	0	0	0	0	0	0	698	733	1,138	1,138	0
0030	6,841	4,730	4,967	4,967	0	0	0	0	0	0	120	236	260	260	0	6,962	4,966	5,227	5,227	0
0031	110	124	150	150	0	0	0	0	0	0	0	0	0	0	0	110	124	150	150	0
0040	4,629	2,412	3,207	3,785	578	0	0	0	0	0	0	0	0	4,300	4,300	4,629	2,412	3,207	8,085	4,878
0041	25,368	23,372	24,931	47,391	22,460	0	0	0	0	0	16,168	20,111	24,791	18,613	-6,179	41,536	43,483	49,722	66,003	16,281
0050	1,567	100	1,489	1,489	0	0	0	0	0	0	0	0	0	0	0	1,567	100	1,489	1,489	0
0070	96	99	373	373	0	0	0	0	0	0	0	0	0	0	0	96	99	373	373	0
Subtotal: *NPS*	**39,309**	**31,571**	**36,254**	**59,292**	**23,038**	**0**	**0**	**0**	**0**	**0**	**16,288**	**20,347**	**25,051**	**23,173**	**-1,879**	**55,597**	**51,918**	**61,306**	**82,465**	**21,159**
Total budget	**81,680**	**70,155**	**82,903**	**107,583**	**24,680**	**0**	**0**	**0**	**0**	**0**	**16,288**	**20,748**	**25,662**	**23,533**	**-2,129**	**97,968**	**90,903**	**108,565**	**131,116**	**22,551**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	122	93	122	117	-5	0	0	0	0	0	0	0	0	0	0	122	93	122	117	-5
0011	334	408	476	479	4	0	0	0	0	0	0	5	5	3	-2	334	413	481	482	2
Total FTEs	**455**	**502**	**597**	**596**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**3**	**-2**	**455**	**507**	**602**	**599**	**-3**

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$107,583	596.40
Subtotal: Local Fund			**$107,583**	**596.40**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$500	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$3,100	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	$1,200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$573	0.00
	6555	MALL TUNNEL LIGHTING	$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	$6,900	3.00
	6903	BICYCLE SHARING FUND	$7,200	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	$3,300	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$23,533**	**3.00**
Subtotal: General Fund			**$131,116**	**599.40**
Federal Resources				
Federal Grant Fund				
	19IDCR	INDIRECT RECOVERY	$3,779	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$7,335	0.00
	PLANNG	5303 MET. PLANNING GRANT FY15,16,17	$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	$110	0.00
Subtotal: Federal Grant Fund			**$11,474**	**20.00**
Subtotal: Federal Resources			**$11,474**	**20.00**
Total: District Department of Transportation			**$142,590**	**619.40**

Department of Motor Vehicles Name	KV0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
COMMUNICATIONS 11	1008	234	457	474	474	1	474	0	474	0	0	0
PERSONNEL	1010	285	273	298	299	2	299	0	299	0	0	0
TRAINING	1015	97	100	98	103	5	103	0	103	0	0	0
PROPERTY MANAGEMENT	1030	1,591	1,954	2,064	3,399	1,335	947	2,452	3,399	0	0	0
LEGAL SERVICES	1060	291	270	322	322	0	322	0	322	0	0	0
FLEET MANAGEMENT	1070	24	10	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	1	0	4	24	20	24	0	24	0	0	0
PERFORMANCE MANAGEMENT	1090	2,030	3,130	3,631	2,711	-919	2,711	0	2,711	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,553**	**6,193**	**6,889**	**7,333**	**444**	**4,881**	**2,452**	**7,333**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	174	261	279	296	17	296	0	296	0	0	0
ACCOUNTING OPERATIONS	120F	318	395	379	396	17	396	0	396	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**492**	**657**	**659**	**692**	**34**	**692**	**0**	**692**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**											
HEARINGS	2010	2,471	3,047	3,548	3,940	391	2,767	0	2,767	0	0	1,173
HEARING SUPPORT	2020	1,811	1,705	1,796	1,882	85	1,474	0	1,474	0	0	408
TICKET PROCESSING	2030	11,344	11,227	11,024	10,259	-766	5,709	0	5,709	0	0	4,550
Subtotal: ADJUDICATION SERVICES PROGRAM		**15,625**	**15,979**	**16,369**	**16,080**	**-289**	**9,950**	**0**	**9,950**	**0**	**0**	**6,130**
VEHICLE SERVICES PROGRAM	**3000**											
INSPECTIONS	3010	3,365	4,576	4,583	5,153	570	0	5,089	5,089	0	0	64
REGISTRATIONS	3020	3,345	1,447	1,711	1,780	69	1,780	0	1,780	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	245	133	246	162	-84	0	162	162	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	2,795	2,595	2,591	2,378	-213	0	2,378	2,378	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		**9,751**	**8,751**	**9,131**	**9,473**	**342**	**1,780**	**7,629**	**9,409**	**0**	**0**	**64**
DRIVER SERVICES PROGRAM	**4000**											
LICENSING	4010	5,468	7,170	7,848	8,654	806	8,648	0	8,648	0	0	6
Subtotal: DRIVER SERVICES PROGRAM		**5,468**	**7,170**	**7,848**	**8,654**	**806**	**8,648**	**0**	**8,648**	**0**	**0**	**6**
SERVICE INTEGRITY PROGRAM	**7000**											

Department of Motor Vehicles Name	KV0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTEGRITY	7010	289	-14	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		**289**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TECHNOLOGY SERVICES PROGRAM	**8000**											
INFORMATION TECHNOLOGY	1040	3,940	3,984	4,245	4,104	-141	4,104	0	4,104	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	300	304	317	293	-24	287	0	287	0	0	6
TICKET INFORMATION SYSTEMS	8020	28	22	30	31	1	31	0	31	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**4,268**	**4,309**	**4,592**	**4,428**	**-164**	**4,422**	**0**	**4,422**	**0**	**0**	**6**
YR END CLOSE	**9960**											
		0	-12	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Motor Vehicles		**40,445**	**43,034**	**45,488**	**46,661**	**1,173**	**30,373**	**10,080**	**40,454**	**0**	**0**	**6,207**

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,701	2,238	2,347	2,352	5	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0	1,826	2,238	2,347	2,352	5
0012	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	-1	0	0	0
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	361	487	599	612	13	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	384	487	599	612	13
0015	64	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	62	0	0	0
Subtotal: *PS*	2,154	2,789	2,946	2,964	18	0	0	0	0	0	0	0	0	0	0	147	0	0	0	0	2,301	2,789	2,946	2,964	18
0020	73	358	168	132	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	358	168	132	-36
0030	0	0	220	262	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41
0031	320	314	346	350	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	314	346	350	4
0034	1,271	1,633	1,218	1,815	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,633	1,218	1,815	597
0035	0	0	255	947	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	693
0040	369	428	1,098	287	-811	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	428	1,098	287	-811
0041	143	653	556	520	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	653	556	520	-35
0070	76	19	83	56	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	19	83	56	-27
Subtotal: *NPS*	2,252	3,405	3,944	4,369	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,252	3,405	3,944	4,369	425
Total 1000	4,405	6,193	6,889	7,333	444	0	0	0	0	0	0	0	0	0	0	147	0	0	0	0	4,553	6,193	6,889	7,333	444

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	363	505	525	499	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	505	525	499	-26
0012	0	17	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	52	52
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	89	118	134	142	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	118	134	142	8
0015	41	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	0	0	0
Subtotal: *PS*	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34
Total 100F	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,270	2,788	2,667	2,822	155	0	0	0	0	0	0	0	0	0	0	57	619	1,195	1,256	61	3,327	3,406	3,862	4,078	216
0012	84	78	282	348	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	78	282	348	67
0013	51	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	51	127	0	0	0
0014	761	643	752	811	59	0	0	0	0	0	0	0	0	0	0	19	157	305	324	19	781	800	1,057	1,135	78
0015	237	33	0	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0	240	50	0	0	0
Subtotal: *PS*	4,402	3,564	3,700	3,981	281	0	0	0	0	0	0	0	0	0	0	80	897	1,500	1,581	81	4,482	4,461	5,200	5,561	362

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0
0040	40	82	88	248	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	82	88	248	160
0041	5,895	6,147	6,357	5,671	-685	0	0	0	0	0	0	0	0	0	0	5,208	5,079	4,550	4,550	0	11,103	11,225	10,906	10,221	-685
0070	0	161	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	125	0	-125
Subtotal: *NPS*	5,935	6,439	6,620	5,969	-651	0	0	0	0	0	0	0	0	0	0	5,208	5,079	4,550	4,550	0	11,143	11,518	11,169	10,518	-651
Total 2000	10,337	10,003	10,320	9,950	-370	0	0	0	0	0	0	0	0	0	0	5,288	5,976	6,049	6,130	81	15,625	15,979	16,369	16,080	-289

3000 Vehicle Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,854	2,775	3,151	3,369	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,854	2,775	3,151	3,369	217
0012	261	63	121	42	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	63	121	42	-79
0013	22	9	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	106	106	0
0014	1,184	823	834	880	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,184	823	834	880	45
0015	154	37	159	100	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	37	159	100	-59
Subtotal: *PS*	5,475	3,707	4,371	4,496	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,475	3,707	4,371	4,496	125
0020	97	52	110	232	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	52	110	232	122
0031	22	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	58	0	0	0
0040	2,170	3,261	2,214	2,377	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,170	3,261	2,214	2,377	162
0041	1,947	1,588	2,180	1,983	-197	0	0	0	0	0	0	0	0	0	0	39	39	64	64	0	1,987	1,626	2,244	2,048	-197
0070	0	47	190	320	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	190	320	130
Subtotal: *NPS*	4,236	5,006	4,695	4,912	217	0	0	0	0	0	0	0	0	0	0	39	39	64	64	0	4,276	5,044	4,759	4,977	217
Total 3000	9,712	8,712	9,066	9,409	342	0	0	0	0	0	0	0	0	0	0	39	39	64	64	0	9,751	8,751	9,131	9,473	342

4000 Driver Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,276	5,103	5,322	5,883	561	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	3,276	5,132	5,322	5,883	561
0012	268	192	397	87	-310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	192	397	87	-310
0013	14	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	0	0	0
0014	899	1,413	1,458	1,540	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	1,413	1,458	1,540	82
0015	281	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	281	182	0	0	0
Subtotal: *PS*	4,738	6,857	7,177	7,510	332	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	4,738	6,935	7,177	7,510	332
0020	21	31	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	31	31	31	0
0040	11	20	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	25	5
0041	532	184	443	990	547	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	532	184	449	996	547
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76
0070	165	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	2	0	-2
Subtotal: *NPS*	729	235	664	1,138	474	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	729	235	671	1,144	474
Total 4000	5,468	7,092	7,841	8,648	806	0	0	0	0	0	0	0	0	0	0	0	78	6	6	0	5,468	7,170	7,848	8,654	806

7000 Service Integrity Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	205	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	-9	0	0	0
0014	53	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	-3	0	0	0
0015	30	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	-2	0	0	0
Subtotal: *PS*	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	0	0	0
Total 7000	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	0	0	0

8000 Technology Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	956	999	1,109	1,154	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	956	999	1,109	1,154	45
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	244	283	298	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	244	283	298	15
0015	12	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	0	0	0
Subtotal: *PS*	1,181	1,267	1,391	1,452	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,267	1,391	1,452	60
0020	31	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	20	20	20	0
0040	2,731	3,003	2,923	2,926	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,731	3,003	2,923	2,926	2
0041	0	-9	227	0	-227	247	0	0	0	0	0	0	0	0	0	0	4	6	6	0	247	-5	233	6	-227
0070	73	25	25	25	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	25	25	25	0
Subtotal: *NPS*	2,834	3,039	3,195	2,971	-224	253	0	0	0	0	0	0	0	0	0	0	4	6	6	0	3,087	3,043	3,201	2,977	-224
Total 8000	4,015	4,306	4,586	4,422	-164	253	0	0	0	0	0	0	0	0	0	0	4	6	6	0	4,268	4,309	4,592	4,428	-164

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: *PS*	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total 9960	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total budget	34,718	36,938	39,362	40,454	1,092	253	0	0	0	0	0	0	0	0	0	5,474	6,096	6,126	6,207	81	40,445	43,034	45,488	46,661	1,173

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,701	2,238	2,347	2,352	5	0	0	0	0	0	0	0	0	0	0	1,701	2,238	2,347	2,352	5
0012	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	26	-1	0	0	0
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	361	487	599	612	13	0	0	0	0	0	0	0	0	0	0	361	487	599	612	13
0015	64	62	0	0	0	0	0	0	0	0	0	0	0	0	0	64	62	0	0	0
Subtotal: *PS*	2,154	2,789	2,946	2,964	18	0	0	0	0	0	0	0	0	0	0	2,154	2,789	2,946	2,964	18
0020	73	358	168	132	-36	0	0	0	0	0	0	0	0	0	0	73	358	168	132	-36
0030	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41	0	0	220	262	41
0031	0	0	0	0	0	0	0	0	0	0	320	314	346	350	4	320	314	346	350	4
0034	0	674	0	0	0	0	0	0	0	0	1,271	960	1,218	1,815	597	1,271	1,633	1,218	1,815	597
0035	0	0	0	947	947	0	0	0	0	0	0	0	255	0	-255	0	0	255	947	693
0040	369	422	1,073	262	-812	0	0	0	0	0	0	6	24	25	1	369	428	1,098	287	-811
0041	143	653	556	520	-35	0	0	0	0	0	0	0	0	0	0	143	653	556	520	-35
0070	76	0	0	56	56	0	0	0	0	0	0	19	83	0	-83	76	19	83	56	-27
Subtotal: *NPS*	661	2,107	1,797	1,917	120	0	0	0	0	0	1,591	1,298	2,147	2,452	305	2,252	3,405	3,944	4,369	425
Total 1000	2,815	4,895	4,743	4,881	139	0	0	0	0	0	1,591	1,298	2,147	2,452	305	4,405	6,193	6,889	7,333	444

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	363	505	525	499	-26	0	0	0	0	0	0	0	0	0	0	363	505	525	499	-26
0012	0	17	0	52	52	0	0	0	0	0	0	0	0	0	0	0	17	0	52	52
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	89	118	134	142	8	0	0	0	0	0	0	0	0	0	0	89	118	134	142	8
0015	41	17	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	0	0	0
Subtotal: *PS*	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34
Total 100F	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,270	2,788	2,667	2,822	155	0	0	0	0	0	0	0	0	0	0	3,270	2,788	2,667	2,822	155
0012	84	78	282	348	67	0	0	0	0	0	0	0	0	0	0	84	78	282	348	67
0013	51	22	0	0	0	0	0	0	0	0	0	0	0	0	0	51	22	0	0	0
0014	761	643	752	811	59	0	0	0	0	0	0	0	0	0	0	761	643	752	811	59
0015	237	33	0	0	0	0	0	0	0	0	0	0	0	0	0	237	33	0	0	0
Subtotal: *PS*	4,402	3,564	3,700	3,981	281	0	0	0	0	0	0	0	0	0	0	4,402	3,564	3,700	3,981	281

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0
0040	40	23	29	248	218	0	0	0	0	0	0	59	59	0	-59	40	82	88	248	160
0041	5,895	6,147	6,357	5,671	-685	0	0	0	0	0	0	0	0	0	0	5,895	6,147	6,357	5,671	-685
0070	0	161	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	161	125	0	-125
Subtotal: *NPS*	5,935	6,380	6,561	5,969	-592	0	0	0	0	0	0	59	59	0	-59	5,935	6,439	6,620	5,969	-651
Total 2000	10,337	9,944	10,261	9,950	-311	0	0	0	0	0	0	59	59	0	-59	10,337	10,003	10,320	9,950	-370

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,928	873	924	1,056	132	0	0	0	0	0	1,925	1,901	2,227	2,313	86	3,854	2,775	3,151	3,369	217
0012	199	65	121	42	-79	0	0	0	0	0	63	-1	0	0	0	261	63	121	42	-79
0013	1	1	0	0	0	0	0	0	0	0	22	7	106	106	0	22	9	106	106	0
0014	586	273	267	283	17	0	0	0	0	0	598	549	568	597	29	1,184	823	834	880	45
0015	74	19	0	0	0	0	0	0	0	0	80	18	159	100	-59	154	37	159	100	-59
Subtotal: *PS*	2,788	1,232	1,312	1,382	69	0	0	0	0	0	2,687	2,475	3,059	3,115	56	5,475	3,707	4,371	4,496	125
0020	0	0	0	0	0	0	0	0	0	0	97	52	110	232	122	97	52	110	232	122
0031	0	0	0	0	0	0	0	0	0	0	22	58	0	0	0	22	58	0	0	0
0040	557	416	398	305	-94	0	0	0	0	0	1,614	2,846	1,816	2,072	256	2,170	3,261	2,214	2,377	162
0041	0	0	0	94	94	0	0	0	0	0	1,947	1,588	2,180	1,890	-290	1,947	1,588	2,180	1,983	-197
0070	0	0	0	0	0	0	0	0	0	0	0	47	190	320	130	0	47	190	320	130
Subtotal: *NPS*	557	416	398	398	0	0	0	0	0	0	3,680	4,590	4,297	4,514	217	4,236	5,006	4,695	4,912	217
Total 3000	3,345	1,647	1,711	1,780	69	0	0	0	0	0	6,367	7,065	7,356	7,629	273	9,712	8,712	9,066	9,409	342

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,276	5,103	5,322	5,883	561	0	0	0	0	0	0	0	0	0	0	3,276	5,103	5,322	5,883	561
0012	268	192	397	87	-310	0	0	0	0	0	0	0	0	0	0	268	192	397	87	-310
0013	14	17	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	0	0	0
0014	899	1,413	1,458	1,540	82	0	0	0	0	0	0	0	0	0	0	899	1,413	1,458	1,540	82
0015	281	132	0	0	0	0	0	0	0	0	0	0	0	0	0	281	132	0	0	0
Subtotal: *PS*	4,738	6,857	7,177	7,510	332	0	0	0	0	0	0	0	0	0	0	4,738	6,857	7,177	7,510	332
0020	21	31	31	31	0	0	0	0	0	0	0	0	0	0	0	21	31	31	31	0
0040	11	20	20	25	5	0	0	0	0	0	0	0	0	0	0	11	20	20	25	5
0041	532	184	443	990	547	0	0	0	0	0	0	0	0	0	0	532	184	443	990	547
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76
0070	165	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	165	0	2	0	-2
Subtotal: *NPS*	729	235	664	1,138	474	0	0	0	0	0	0	0	0	0	0	729	235	664	1,138	474
Total 4000	5,468	7,092	7,841	8,648	806	0	0	0	0	0	0	0	0	0	0	5,468	7,092	7,841	8,648	806

7000 Service Integrity Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	205	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	205	-9	0	0	0
0014	53	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	53	-3	0	0	0
0015	30	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	30	-2	0	0	0
Subtotal: *PS*	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	0	0	0
Total 7000	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	956	999	1,109	1,154	45	0	0	0	0	0	0	0	0	0	0	956	999	1,109	1,154	45
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	244	283	298	15	0	0	0	0	0	0	0	0	0	0	212	244	283	298	15
0015	12	24	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	0	0	0
Subtotal: *PS*	1,181	1,267	1,391	1,452	60	0	0	0	0	0	0	0	0	0	0	1,181	1,267	1,391	1,452	60
0020	31	20	20	20	0	0	0	0	0	0	0	0	0	0	0	31	20	20	20	0
0040	2,731	3,003	2,923	2,926	2	0	0	0	0	0	0	0	0	0	0	2,731	3,003	2,923	2,926	2
0041	0	-9	227	0	-227	0	0	0	0	0	0	0	0	0	0	0	-9	227	0	-227
0070	73	25	25	25	0	0	0	0	0	0	0	0	0	0	0	73	25	25	25	0
Subtotal: *NPS*	2,834	3,039	3,195	2,971	-224	0	0	0	0	0	0	0	0	0	0	2,834	3,039	3,195	2,971	-224
Total 8000	4,015	4,306	4,586	4,422	-164	0	0	0	0	0	0	0	0	0	0	4,015	4,306	4,586	4,422	-164

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0
Subtotal: *PS*	0	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0
Total 9960	0	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0
Total budget	26,761	28,518	29,800	30,373	573	0	0	0	0	0	7,957	8,420	9,561	10,080	519	34,718	36,938	39,362	40,454	1,092

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	13,625	14,399	15,121	16,078	957	0	0	0	0	0	0	0	0	0	0	182	647	1,195	1,256	61	13,807	15,046	16,316	17,335	1,019
0012	639	350	799	529	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	350	799	529	-271
0013	87	50	106	106	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	87	155	106	106	0
0014	3,560	3,713	4,060	4,282	223	0	0	0	0	0	0	0	0	0	0	42	157	305	324	19	3,602	3,870	4,364	4,607	242
0015	820	303	159	100	-59	0	0	0	0	0	0	0	0	0	0	3	66	0	0	0	823	369	159	100	-59
Subtotal: *PS*	**18,732**	**18,815**	**20,244**	**21,095**	**851**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**227**	**974**	**1,500**	**1,581**	**81**	**18,959**	**19,789**	**21,744**	**22,676**	**931**
0020	222	510	379	465	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	510	379	465	86
0030	0	0	220	262	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41
0031	342	372	346	350	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	372	346	350	4
0034	1,271	1,633	1,218	1,815	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,633	1,218	1,815	597
0035	0	0	255	947	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	693
0040	5,321	6,793	6,343	5,862	-482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,321	6,793	6,343	5,862	-482
0041	8,517	8,562	9,762	9,165	-597	247	0	0	0	0	0	0	0	0	0	5,247	5,121	4,626	4,626	0	14,012	13,684	14,389	13,791	-597
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76
0070	314	252	425	401	-24	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	252	425	401	-24
Subtotal: *NPS*	**15,987**	**18,123**	**19,117**	**19,359**	**242**	**253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,247**	**5,121**	**4,626**	**4,626**	**0**	**21,487**	**23,244**	**23,744**	**23,985**	**242**
Total budget	**34,718**	**36,938**	**39,362**	**40,454**	**1,092**	**253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,474**	**6,096**	**6,126**	**6,207**	**81**	**40,445**	**43,034**	**45,488**	**46,661**	**1,173**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	12	16	8	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	16	8	-8
0011	226	247	235	244	9	0	0	0	0	0	0	0	0	0	0	2	7	14	14	0	229	254	249	258	9
Total FTEs	**230**	**259**	**251**	**252**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**7**	**14**	**14**	**0**	**232**	**266**	**265**	**266**	**1**

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,700	12,498	12,894	13,766	872	0	0	0	0	0	1,925	1,901	2,227	2,313	86	13,625	14,399	15,121	16,078	957
0012	577	351	799	529	-271	0	0	0	0	0	63	-1	0	0	0	639	350	799	529	-271
0013	65	43	0	0	0	0	0	0	0	0	22	7	106	106	0	87	50	106	106	0
0014	2,962	3,166	3,492	3,686	194	0	0	0	0	0	598	547	568	597	29	3,560	3,713	4,060	4,282	223
0015	740	285	0	0	0	0	0	0	0	0	80	18	159	100	-59	820	303	159	100	-59
Subtotal: *PS*	**16,045**	**16,342**	**17,185**	**17,980**	**795**	**0**	**0**	**0**	**0**	**0**	**2,687**	**2,473**	**3,059**	**3,115**	**56**	**18,732**	**18,815**	**20,244**	**21,095**	**851**
0020	125	458	269	233	-36	0	0	0	0	0	97	52	110	232	122	222	510	379	465	86
0030	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41	0	0	220	262	41
0031	0	0	0	0	0	0	0	0	0	0	342	372	346	350	4	342	372	346	350	4
0034	0	674	0	0	0	0	0	0	0	0	1,271	960	1,218	1,815	597	1,271	1,633	1,218	1,815	597
0035	0	0	0	947	947	0	0	0	0	0	0	0	255	0	-255	0	0	255	947	693
0040	3,707	3,883	4,444	3,765	-679	0	0	0	0	0	1,614	2,910	1,899	2,097	198	5,321	6,793	6,343	5,862	-482
0041	6,570	6,974	7,582	7,275	-307	0	0	0	0	0	1,947	1,588	2,180	1,890	-290	8,517	8,562	9,762	9,165	-597
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76
0070	314	186	152	81	-71	0	0	0	0	0	0	66	273	320	47	314	252	425	401	-24
Subtotal: *NPS*	**10,716**	**12,176**	**12,615**	**12,393**	**-222**	**0**	**0**	**0**	**0**	**0**	**5,270**	**5,947**	**6,502**	**6,966**	**463**	**15,987**	**18,123**	**19,117**	**19,359**	**242**
Total budget	**26,761**	**28,518**	**29,800**	**30,373**	**573**	**0**	**0**	**0**	**0**	**0**	**7,957**	**8,420**	**9,561**	**10,080**	**519**	**34,718**	**36,938**	**39,362**	**40,454**	**1,092**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	12	16	8	-8	0	0	0	0	0	2	0	0	0	0	3	12	16	8	-8
0011	193	205	196	205	9	0	0	0	0	0	34	42	39	39	0	226	247	235	244	9
Total FTEs	**194**	**217**	**212**	**213**	**1**	**0**	**0**	**0**	**0**	**0**	**36**	**42**	**39**	**39**	**0**	**230**	**259**	**251**	**252**	**1**

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$30,373	213.00
Subtotal: Local Fund			**$30,373**	**213.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$2,923	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$162	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$6,996	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,080**	**39.00**
Subtotal: General Fund			**$40,454**	**252.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$6,207	14.00
Subtotal: Operating Intra-District Funds			**$6,207**	**14.00**
Subtotal: Intra-District Funds			**$6,207**	**14.00**
Total: Department of Motor Vehicles			**$46,661**	**266.00**

Department of Energy and Environment Name	KG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	298	216	604	583	-20	187	0	187	396	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	8	6	9	4	-5	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	137	177	444	471	27	127	0	127	344	0	0
PROPERTY MANAGEMENT	1030	344	366	598	636	38	398	0	398	238	0	0
INFORMATION TECHNOLOGY	1040	439	436	818	869	52	303	138	440	429	0	0
FINANCIAL MANAGEMENT	1050	-994	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	31	14	174	181	8	30	0	30	152	0	0
LEGAL	1060	1,072	1,235	1,814	1,914	100	678	825	1,503	382	0	29
FLEET MANAGEMENT	1070	45	69	142	141	-1	59	21	80	61	0	0
CUSTOMER SERVICE	1085	62	63	118	121	3	71	0	71	50	0	0
PERFORMANCE MANAGEMENT	1090	1,168	1,281	1,995	2,020	26	959	275	1,234	715	0	71
Subtotal: AGENCY MANAGEMENT		**2,611**	**3,862**	**6,716**	**6,942**	**226**	**2,815**	**1,259**	**4,074**	**2,767**	**0**	**101**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	321	281	902	888	-14	131	172	303	585	0	0
ACCOUNTING OPERATIONS	120F	158	153	489	419	-70	46	77	123	296	0	0
ACFO	130F	75	73	388	428	40	105	0	105	323	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**554**	**507**	**1,779**	**1,735**	**-44**	**282**	**249**	**531**	**1,204**	**0**	**0**
NATURAL RESOURCES	**2000**											
FISHERIES AND WILDLIFE	2030	2,867	3,022	3,442	3,508	66	997	251	1,249	2,259	0	0
INSPECTION AND ENFORCEMENT	2065	0	0	0	3,980	3,980	201	3,538	3,738	242	0	0
WATER QUALITY	2070	4,526	5,162	6,762	7,970	1,209	520	5,568	6,088	1,883	0	0
WATERSHED PROTECTION	2080	7,925	9,548	12,918	14,132	1,214	719	9,806	10,526	3,606	0	0
STORM WATER ADMINISTRATION	2090	5,520	18,462	12,448	0	-12,448	0	0	0	0	0	0
REGULATORY REVIEW	2095	0	0	0	6,320	6,320	446	5,271	5,718	603	0	0
Subtotal: NATURAL RESOURCES		**20,839**	**36,194**	**35,569**	**35,910**	**341**	**2,883**	**24,435**	**27,318**	**8,592**	**0**	**0**
ENVIRONMENTAL SERVICES	**3000**											
TOXIC SUBSTANCES	3050	5,936	5,846	6,053	6,330	277	831	3,759	4,589	1,741	0	0
AIR QUALITY	3080	3,761	3,452	4,309	4,430	121	2,049	125	2,174	1,846	0	410

Department of Energy and Environment Name	KG0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LEAD-SAFE AND HEALTHY HOUSING	3090	2,567	2,644	4,910	5,620	710	4,570	43	4,613	945	0	62
RAIL SAFETY AND EMERGENCY RESPONSE	3100	0	0	0	363	363	363	0	363	0	0	0
Subtotal: ENVIRONMENTAL SERVICES		**12,264**	**11,942**	**15,272**	**16,743**	**1,471**	**7,813**	**3,926**	**11,739**	**4,531**	**0**	**472**
POLICY AND SUSTAINABILITY	**4000**											
POLICY AND SUSTAINABILITY	4010	2,008	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		**2,008**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY RELATIONS	**5000**											
COMMUNITY RELATIONS	5010	589	854	1,245	1,319	74	286	702	988	331	0	0
Subtotal: COMMUNITY RELATIONS		**589**	**854**	**1,245**	**1,319**	**74**	**286**	**702**	**988**	**331**	**0**	**0**
ENERGY	**6000**											
ENERGY EFFICIENCY AND CONSERVATION	6010	1,754	4,843	2,478	5,524	3,046	248	3,130	3,378	2,146	0	0
ENERGY AFFORDABILITY	6020	2,473	2,448	2,913	3,113	200	418	1,110	1,528	1,560	25	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	16,140	14,778	16,145	16,427	282	5,327	4,200	9,527	6,900	0	0
UTILITIES MANAGEMENT	6040	24,562	25,332	42,383	0	-42,383	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	0	0	0	23,706	23,706	0	23,569	23,569	137	0	0
POLICY AND COMPLIANCE	6060	0	0	0	20,336	20,336	85	20,080	20,165	104	67	0
CRIAC RELIEF FUND	6070	0	0	0	7,500	7,500	7,500	0	7,500	0	0	0
Subtotal: ENERGY		**44,929**	**47,401**	**63,919**	**76,606**	**12,687**	**13,579**	**52,088**	**65,667**	**10,847**	**91**	**0**
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	**7000**											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	1,346	436	856	766	-90	396	145	541	225	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		**1,346**	**436**	**856**	**766**	**-90**	**396**	**145**	**541**	**225**	**0**	**0**
GREEN ECONOMY	**8000**											
GREEN ECONOMY	8010	0	0	0	126	126	0	126	126	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	364	856	454	646	193	112	0	112	0	0	534
Subtotal: GREEN ECONOMY		**364**	**856**	**454**	**772**	**319**	**112**	**126**	**238**	**0**	**0**	**534**
URBAN SUSTAINABILITY	**8500**											
URBAN SUSTAINABILITY	8510	0	1,930	2,510	2,018	-493	784	343	1,128	23	0	867
Subtotal: URBAN SUSTAINABILITY		**0**	**1,930**	**2,510**	**2,018**	**-493**	**784**	**343**	**1,128**	**23**	**0**	**867**
Total: Department of Energy and Environment		**85,503**	**103,980**	**128,321**	**142,811**	**14,489**	**28,951**	**83,274**	**112,225**	**28,520**	**91**	**1,975**

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,657	1,706	1,839	1,789	-50	-846	171	949	1,055	106	0	0	0	0	0	11	6	32	24	-8	823	1,883	2,820	2,868	48
0012	806	856	1,003	1,146	142	53	64	926	860	-66	0	0	0	0	0	0	0	0	58	58	860	921	1,930	2,064	134
0013	0	29	17	16	-1	0	0	2	2	0	0	0	0	0	0	0	0	1	0	0	0	29	20	19	-1
0014	437	473	657	678	22	30	33	433	437	3	0	0	0	0	0	2	1	7	19	11	468	507	1,097	1,134	37
0015	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
Subtotal: *PS*	2,903	3,072	3,517	3,630	113	-763	268	2,311	2,354	43	0	0	0	0	0	13	8	40	101	61	2,153	3,347	5,867	6,084	218
0020	22	19	36	31	-5	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	22	19	40	34	-5
0031	12	7	8	8	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	12	7	9	9	0
0040	374	369	332	326	-6	1	0	142	166	24	0	0	0	0	0	0	0	0	0	0	375	369	474	492	18
0041	6	22	35	32	-3	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	6	22	55	52	-3
0050	0	9	6	7	1	5	18	218	212	-6	0	0	0	0	0	0	0	0	0	0	5	27	224	219	-5
0070	37	71	40	40	0	0	0	8	10	2	0	0	0	0	0	0	0	0	0	0	37	71	48	51	2
Subtotal: *NPS*	452	497	458	445	-13	6	18	392	413	21	0	0	0	0	0	0	0	0	0	0	458	515	849	857	8
Total 1000	3,355	3,569	3,974	4,074	100	-757	286	2,702	2,767	64	0	0	0	0	0	13	8	40	101	61	2,611	3,862	6,716	6,942	226

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	291	321	359	347	-11	96	41	759	705	-55	0	0	0	0	0	0	0	0	0	0	387	362	1,118	1,052	-66
0012	0	0	0	0	0	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	1	0	0	0	0
0014	66	65	83	79	-4	17	6	175	161	-15	0	0	0	0	0	0	0	0	0	0	83	71	258	240	-18
Subtotal: *PS*	357	386	441	426	-15	113	47	935	866	-69	0	0	0	0	0	0	0	0	0	0	470	434	1,376	1,292	-84
0020	0	0	0	0	0	0	0	3	3	0	0	0	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	0	0	0	0	0
0040	84	73	65	105	40	0	0	330	330	0	0	0	0	0	0	0	0	0	0	0	84	73	395	435	40
0070	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	84	73	65	105	40	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	84	73	403	443	40
Total 100F	440	460	506	531	25	113	47	1,273	1,204	-69	0	0	0	0	0	0	0	0	0	0	554	507	1,779	1,735	-44

2000 Natural Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,776	3,831	5,118	5,530	412	1,690	1,683	1,953	1,806	-147	0	0	0	0	0	0	0	0	0	0	5,466	5,514	7,071	7,336	266
0012	2,566	3,276	3,209	3,938	729	571	531	567	1,073	506	0	0	0	0	0	0	5	0	0	0	3,136	3,812	3,776	5,011	1,235
0013	21	21	0	0	0	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	30	0	0	0
0014	1,356	1,483	1,923	2,159	235	513	516	582	656	74	0	0	0	0	0	0	2	0	0	0	1,869	2,001	2,506	2,815	310

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: *PS*	7,719	8,612	10,260	11,637	1,377	2,774	2,739	3,102	3,536	434	0	0	0	0	0	0	7	0	0	0	10,493	11,358	13,362	15,173	1,811
0020	71	49	70	102	33	62	93	95	97	3	0	0	0	0	0	0	0	0	0	0	133	143	164	200	35
0031	21	2	47	59	12	0	1	21	19	-2	0	0	0	0	0	0	0	0	0	0	21	3	69	78	9
0040	205	222	307	363	56	163	259	239	217	-22	0	0	0	0	0	0	0	0	0	0	368	481	547	580	33
0041	1,580	2,773	7,749	6,346	-1,402	693	965	2,264	2,190	-74	0	150	0	0	0	0	0	0	0	0	2,273	3,888	10,013	8,537	-1,476
0050	4,932	17,068	7,832	8,641	809	2,486	3,096	3,234	2,497	-737	0	0	0	0	0	0	0	0	0	0	7,418	20,165	11,066	11,139	73
0070	82	75	277	170	-107	52	82	72	35	-37	0	0	0	0	0	0	0	0	0	0	133	156	349	205	-144
Subtotal: *NPS*	6,891	20,190	16,282	15,681	-600	3,455	4,497	5,926	5,056	-869	0	150	0	0	0	0	0	0	0	0	10,345	24,837	22,207	20,737	-1,470
Total 2000	14,610	28,802	26,541	27,318	777	6,229	7,235	9,028	8,592	-436	0	150	0	0	0	0	7	0	0	0	20,839	36,194	35,569	35,910	341

3000 Environmental Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,111	3,488	3,576	4,393	818	1,721	1,393	1,465	1,642	178	0	0	0	0	0	204	181	228	133	-95	5,036	5,062	5,268	6,169	901
0012	1,630	1,396	1,791	1,899	108	310	579	608	504	-104	0	0	0	0	0	97	81	104	159	55	2,037	2,056	2,503	2,562	59
0013	18	3	0	0	0	13	3	0	0	0	0	0	0	0	0	0	7	0	0	0	30	13	0	0	0
0014	979	1,002	1,240	1,435	195	376	359	479	489	11	0	0	0	0	0	53	52	77	67	-10	1,408	1,413	1,795	1,991	196
0015	15	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: *PS*	5,752	5,890	6,606	7,727	1,120	2,421	2,334	2,551	2,636	85	0	0	0	0	0	354	320	408	359	-50	8,527	8,544	9,566	10,722	1,156
0020	24	26	39	51	12	101	65	73	82	8	0	0	0	0	0	5	15	4	6	2	130	107	116	138	22
0031	11	0	14	22	9	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	15	0	18	26	9
0040	84	79	96	1,726	1,631	211	174	227	225	-2	0	0	0	0	0	25	16	36	62	26	320	270	358	2,013	1,655
0041	715	831	691	1,564	872	190	64	128	104	-24	0	0	0	0	0	0	0	0	0	0	905	895	819	1,668	849
0050	468	802	2,850	506	-2,344	1,325	1,167	1,344	1,319	-25	0	0	0	0	0	0	0	0	0	0	1,794	1,969	4,194	1,825	-2,369
0070	265	45	76	143	67	304	53	116	162	45	0	0	0	0	0	4	59	9	46	37	573	157	201	351	150
Subtotal: *NPS*	1,567	1,784	3,765	4,012	247	2,136	1,523	1,892	1,895	3	0	0	0	0	0	34	91	49	114	65	3,737	3,398	5,706	6,021	315
Total 3000	7,319	7,674	10,372	11,739	1,367	4,557	3,857	4,443	4,531	88	0	0	0	0	0	388	411	457	472	15	12,264	11,942	15,272	16,743	1,471

4000 Policy And Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	0	543	0	0	0	0
0012	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0	0	484	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	0	0	0	0	0
0014	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	0	185	0	0	0	0
Subtotal: *PS*	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0	0	1,212	0	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	13	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	5	0	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	0	205	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0	0	565	0	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	8	0	0	0	0
Subtotal: *NPS*	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0	0	796	0	0	0	0
Total 4000	942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,066	0	0	0	0	2,008	0	0	0	0

5000 Community Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	126	342	426	394	-32	182	52	225	192	-34	0	0	0	0	0	0	0	0	0	0	309	394	651	585	-66
0012	67	86	62	198	135	2	44	21	65	44	0	0	0	0	0	0	0	0	0	0	69	130	83	262	179
0014	37	78	113	135	22	40	21	57	58	2	0	0	0	0	0	0	0	0	0	0	76	99	170	193	24
Subtotal: *PS*	230	507	601	726	125	224	117	303	315	12	0	0	0	0	0	0	0	0	0	0	454	623	904	1,041	136
0020	0	6	9	5	-4	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	6	14	10	-4
0031	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	126	210	310	252	-57	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	126	210	316	258	-57
0070	9	14	11	0	-11	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	9	14	11	5	-6
Subtotal: *NPS*	135	230	330	263	-67	0	0	11	16	5	0	0	0	0	0	0	0	0	0	0	135	230	341	279	-62
Total 5000	365	737	931	988	57	224	117	314	331	17	0	0	0	0	0	0	0	0	0	0	589	854	1,245	1,319	74

6000 Energy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,655	1,647	2,789	2,498	-291	753	873	839	959	120	0	20	0	43	43	0	0	0	0	0	2,408	2,540	3,628	3,500	-128
0012	495	497	722	901	180	248	370	277	396	119	0	3	0	31	31	33	31	0	0	0	776	901	999	1,328	330
0013	1	15	0	0	0	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	12	35	0	0	0
0014	512	510	811	775	-36	260	318	258	309	51	0	6	0	17	17	10	13	0	0	0	782	847	1,069	1,101	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,663	2,669	4,322	4,175	-147	1,272	1,582	1,374	1,663	290	0	28	0	91	91	43	44	0	0	0	3,978	4,323	5,695	5,929	234
0020	47	27	42	40	-1	20	28	39	32	-7	0	0	0	0	0	0	0	0	0	0	66	55	80	72	-9
0031	0	2	15	11	-4	0	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	3	21	11	-10
0040	1,371	1,307	9,429	9,408	-21	697	544	713	899	186	0	0	0	0	0	7	-1	0	0	0	2,076	1,850	10,142	10,308	166
0041	18,877	20,000	20,000	21,352	1,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,877	20,000	20,000	21,352	1,352
0050	11,027	10,523	19,238	30,655	11,418	8,363	8,817	8,647	8,224	-423	0	0	0	0	0	510	1,700	0	0	0	19,901	21,040	27,885	38,880	10,995
0070	15	32	65	26	-39	13	97	30	28	-2	0	0	0	0	0	3	0	0	0	0	31	129	96	54	-41
Subtotal: *NPS*	31,338	31,891	48,788	61,492	12,705	9,093	9,487	9,436	9,184	-252	0	0	0	0	0	520	1,699	0	0	0	40,951	43,078	58,224	70,676	12,453
Total 6000	34,001	34,560	53,110	65,667	12,558	10,365	11,069	10,809	10,847	38	0	29	0	91	91	563	1,743	0	0	0	44,929	47,401	63,919	76,606	12,687

7000 Enforcement And Environmental Justice

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	40	55	113	103	-10	994	0	21	59	38	0	0	0	0	0	0	0	0	0	0	1,034	55	135	163	28
0012	195	252	313	273	-40	0	0	155	124	-31	0	0	0	0	0	0	0	0	0	0	195	252	468	397	-70
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	43	54	94	86	-9	0	0	41	42	1	0	0	0	0	0	0	0	0	0	0	43	54	135	128	-8
Subtotal: *PS*	278	362	521	462	-58	994	0	217	225	8	0	0	0	0	0	0	0	0	0	0	1,272	362	738	688	-50
0020	3	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	70	108	68	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	70	108	68	-40
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	74	74	118	78	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74	118	78	-40
Total 7000	352	436	639	541	-98	994	0	217	225	8	0	0	0	0	0	0	0	0	0	0	1,346	436	856	766	-90

8000 Green Economy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	62	0	91	91	0	0	0	0	0	0	0	0	0	0	0	14	0	42	42	0	76	0	133	133
0012	83	21	89	102	14	0	0	0	0	0	0	0	0	0	0	175	347	213	217	4	258	369	302	320	18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	3	5	0	0	0
0014	21	21	21	44	24	0	0	0	0	0	0	0	0	0	0	14	40	49	59	10	35	60	70	103	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	105	105	109	238	128	0	0	0	0	0	0	0	0	0	0	191	405	262	318	56	296	510	372	556	184
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	41	26	26	1	23	41	26	26	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	5	7	2	1	7	5	7	2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	50	44	7	7	6	50	44
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	17	73	25	100	75	17	273	25	100	75
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	18	20	33	13	21	18	20	33	13
Subtotal: *NPS*	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	68	145	82	216	135	68	345	82	216	135
Total 8000	105	305	109	238	128	0	0	0	0	0	0	0	0	0	0	259	551	344	534	190	364	856	454	772	319

8500 Urban Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	326	305	497	191	0	0	0	18	18	0	0	0	0	0	0	172	203	292	89	0	498	509	808	299
0012	0	377	384	339	-45	0	0	0	0	0	0	0	0	0	0	0	192	258	170	-88	0	569	643	509	-133
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	10	0	0	0
0014	0	126	159	191	31	0	0	0	4	4	0	0	0	0	0	0	71	107	105	-1	0	197	266	300	34
Subtotal: *PS*	0	833	849	1,027	178	0	0	0	23	23	0	0	0	0	0	0	441	568	568	0	0	1,274	1,417	1,617	200
0020	0	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	2	5	2	-3	0	6	8	4	-4
0031	0	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	0	5	3	4	1
0040	0	72	444	95	-349	0	0	0	0	0	0	2	0	0	0	0	80	155	157	2	0	154	600	253	-347

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	480	132	-348	0	476	480	132	-348
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	14	0	6	6	0	14	2	8	6
Subtotal: *NPS*	0	78	451	101	-350	0	0	0	0	0	0	2	0	0	0	0	576	642	299	-343	0	656	1,093	401	-692
Total 8500	0	911	1,300	1,128	-172	0	0	0	23	23	0	2	0	0	0	0	1,016	1,210	867	-343	0	1,930	2,510	2,018	-493

9000 Payroll Clearing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	-688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-688	0	0	0	0
0012	0	0	0	0	0	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0	0
0014	0	0	0	0	0	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	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	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	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	61,489	77,453	97,483	112,225	14,742	21,724	22,610	28,787	28,520	-268	0	181	0	91	91	2,290	3,736	2,051	1,975	-77	85,503	103,980	128,321	142,811	14,489

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,219	1,189	1,233	1,229	-4	0	0	0	0	0	438	517	606	560	-46	1,657	1,706	1,839	1,789	-50
0012	717	687	670	707	37	0	0	0	0	0	89	169	333	438	106	806	856	1,003	1,146	142
0013	0	16	5	5	0	0	0	0	0	0	0	13	12	12	-1	0	29	17	16	-1
0014	350	372	440	451	11	0	0	0	0	0	86	101	217	228	11	437	473	657	678	22
0015	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
Subtotal: *PS*	2,289	2,271	2,348	2,392	44	0	0	0	0	0	614	800	1,169	1,238	69	2,903	3,072	3,517	3,630	113
0020	22	19	27	31	4	0	0	0	0	0	0	0	9	0	-9	22	19	36	31	-5
0031	12	7	3	8	5	0	0	0	0	0	0	0	5	0	-5	12	7	8	8	0
0040	305	356	119	305	186	0	0	0	0	0	69	13	213	21	-192	374	369	332	326	-6
0041	6	22	35	32	-3	0	0	0	0	0	0	0	0	0	0	6	22	35	32	-3
0050	0	9	6	7	1	0	0	0	0	0	0	0	0	0	0	0	9	6	7	1
0070	37	71	40	40	0	0	0	0	0	0	0	0	0	0	0	37	71	40	40	0
Subtotal: *NPS*	383	484	230	424	194	0	0	0	0	0	69	13	228	21	-207	452	497	458	445	-13
Total 1000	2,672	2,756	2,578	2,815	238	0	0	0	0	0	683	813	1,397	1,259	-138	3,355	3,569	3,974	4,074	100

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	135	144	139	144	6	0	0	0	0	0	156	177	220	203	-17	291	321	359	347	-11
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	29	23	32	33	1	0	0	0	0	0	37	42	51	46	-5	66	65	83	79	-4
Subtotal: *PS*	164	167	171	177	7	0	0	0	0	0	193	219	271	249	-22	357	386	441	426	-15
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	84	73	65	105	40	0	0	0	0	0	0	0	0	0	0	84	73	65	105	40
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	84	73	65	105	40	0	0	0	0	0	0	0	0	0	0	84	73	65	105	40
Total 100F	247	240	236	282	47	0	0	0	0	0	193	219	271	249	-22	440	460	506	531	25

2000 Natural Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,253	1,325	1,283	1,084	-198	0	0	0	0	0	2,523	2,506	3,835	4,446	611	3,776	3,831	5,118	5,530	412
0012	476	639	468	567	99	0	0	0	0	0	2,090	2,638	2,740	3,371	630	2,566	3,276	3,209	3,938	729
0013	0	6	0	0	0	0	0	0	0	0	21	15	0	0	0	21	21	0	0	0
0014	369	420	404	377	-28	0	0	0	0	0	987	1,063	1,519	1,782	263	1,356	1,483	1,923	2,159	235

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	1	10	10	0
Subtotal: *PS*	2,098	2,391	2,155	2,028	-127	0	0	0	0	0	5,621	6,221	8,105	9,609	1,504	7,719	8,612	10,260	11,637	1,377
0020	15	8	15	9	-6	0	0	0	0	0	56	41	55	93	38	71	49	70	102	33
0031	0	2	0	0	0	0	0	0	0	0	21	0	47	59	12	21	2	47	59	12
0040	9	8	18	18	0	0	0	0	0	0	196	214	289	345	56	205	222	307	363	56
0041	51	40	0	1	1	0	0	0	0	0	1,529	2,733	7,749	6,345	-1,403	1,580	2,773	7,749	6,346	-1,402
0050	784	609	0	821	821	0	0	0	0	0	4,148	16,459	7,832	7,820	-12	4,932	17,068	7,832	8,641	809
0070	16	33	7	6	-1	0	0	0	0	0	65	42	270	164	-106	82	75	277	170	-107
Subtotal: *NPS*	874	700	40	855	815	0	0	0	0	0	6,017	19,490	16,241	14,826	-1,415	6,891	20,190	16,282	15,681	-600
Total 2000	2,972	3,091	2,196	2,883	688	0	0	0	0	0	11,638	25,711	24,346	24,435	89	14,610	28,802	26,541	27,318	777

3000 Environmental Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,996	2,146	2,079	2,835	756	0	0	0	0	0	1,115	1,343	1,497	1,558	62	3,111	3,488	3,576	4,393	818
0012	1,049	828	1,023	1,088	65	0	0	0	0	0	580	569	768	811	43	1,630	1,396	1,791	1,899	108
0013	13	3	0	0	0	0	0	0	0	0	4	0	0	0	0	18	3	0	0	0
0014	669	663	717	895	178	0	0	0	0	0	310	339	523	540	17	979	1,002	1,240	1,435	195
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
Subtotal: *PS*	3,743	3,640	3,819	4,818	999	0	0	0	0	0	2,009	2,250	2,787	2,909	122	5,752	5,890	6,606	7,727	1,120
0020	15	9	13	20	7	0	0	0	0	0	9	17	25	31	5	24	26	39	51	12
0031	6	0	4	12	7	0	0	0	0	0	5	0	9	10	1	11	0	14	22	9
0040	63	20	29	1,687	1,658	0	0	0	0	0	21	59	67	39	-28	84	79	96	1,726	1,631
0041	0	15	0	758	758	0	0	0	0	0	715	816	691	805	114	715	831	691	1,564	872
0050	449	771	2,362	487	-1,875	0	0	0	0	0	19	31	488	19	-469	468	802	2,850	506	-2,344
0070	142	7	6	30	24	0	0	0	0	0	123	38	70	113	43	265	45	76	143	67
Subtotal: *NPS*	675	823	2,415	2,995	580	0	0	0	0	0	892	961	1,351	1,017	-333	1,567	1,784	3,765	4,012	247
Total 3000	4,418	4,463	6,234	7,813	1,579	0	0	0	0	0	2,900	3,211	4,138	3,926	-212	7,319	7,674	10,372	11,739	1,367

4000 Policy And Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	298	0	0	0	0	0	0	0	0	0	64	0	0	0	0	362	0	0	0	0
0012	290	0	0	0	0	0	0	0	0	0	27	0	0	0	0	318	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	101	0	0	0	0	0	0	0	0	0	18	0	0	0	0	118	0	0	0	0
Subtotal: *PS*	689	0	0	0	0	0	0	0	0	0	109	0	0	0	0	798	0	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *NPS*	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0	0
Total 4000	833	0	0	0	0	0	0	0	0	0	109	0	0	0	0	942	0	0	0	0

5000 Community Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	31	136	170	125	-45	0	0	0	0	0	96	206	256	268	13	126	342	426	394	-32
0012	41	27	8	59	51	0	0	0	0	0	27	59	54	139	84	67	86	62	198	135
0014	16	33	41	42	1	0	0	0	0	0	21	45	72	93	21	37	78	113	135	22
Subtotal: *PS*	87	196	219	226	7	0	0	0	0	0	143	310	382	500	118	230	507	601	726	125
0020	0	4	0	0	0	0	0	0	0	0	0	2	9	5	-4	0	6	9	5	-4
0031	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	27	63	0	56	56	0	0	0	0	0	99	147	310	197	-113	126	210	310	252	-57
0070	9	12	0	0	0	0	0	0	0	0	0	2	11	0	-11	9	14	11	0	-11
Subtotal: *NPS*	37	79	0	60	60	0	0	0	0	0	99	151	330	202	-128	135	230	330	263	-67
Total 5000	124	275	219	286	67	0	0	0	0	0	242	462	712	702	-10	365	737	931	988	57

6000 Energy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	276	326	326	291	-35	0	0	0	0	0	1,379	1,321	2,464	2,207	-256	1,655	1,647	2,789	2,498	-291
0012	132	90	170	180	10	0	0	0	0	0	363	407	551	721	169	495	497	722	901	180
0013	0	1	0	0	0	0	0	0	0	0	1	14	0	0	0	1	15	0	0	0
0014	130	127	115	108	-7	0	0	0	0	0	382	383	696	668	-29	512	510	811	775	-36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	538	544	610	579	-31	0	0	0	0	0	2,125	2,125	3,711	3,596	-116	2,663	2,669	4,322	4,175	-147
0020	0	0	0	0	0	0	0	0	0	0	47	27	42	40	-1	47	27	42	40	-1
0031	0	0	0	0	0	0	0	0	0	0	0	2	15	11	-4	0	2	15	11	-4
0040	0	38	0	0	0	0	0	0	0	0	1,371	1,269	9,429	9,408	-21	1,371	1,307	9,429	9,408	-21
0041	0	0	0	0	0	0	0	0	0	0	18,877	20,000	20,000	21,352	1,352	18,877	20,000	20,000	21,352	1,352
0050	5,600	5,784	4,717	13,000	8,283	0	0	0	0	0	5,427	4,739	14,521	17,656	3,135	11,027	10,523	19,238	30,655	11,418
0070	0	0	0	0	0	0	0	0	0	0	15	32	65	26	-39	15	32	65	26	-39
Subtotal: *NPS*	5,600	5,822	4,717	13,000	8,283	0	0	0	0	0	25,738	26,069	44,071	48,493	4,422	31,338	31,891	48,788	61,492	12,705
Total 6000	6,139	6,367	5,327	13,579	8,251	0	0	0	0	0	27,862	28,193	47,782	52,088	4,306	34,001	34,560	53,110	65,667	12,558

7000 Enforcement And Environmental Justice

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	40	43	92	81	-11	0	0	0	0	0	0	11	21	22	1	40	55	113	103	-10
0012	195	213	221	177	-43	0	0	0	0	0	0	39	92	96	4	195	252	313	273	-40
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	43	47	68	59	-9	0	0	0	0	0	0	7	26	27	1	43	54	94	86	-9
Subtotal: *PS*	278	304	381	317	-64	0	0	0	0	0	0	58	140	145	6	278	362	521	462	-58
0020	3	4	7	7	0	0	0	0	0	0	0	0	0	0	0	3	4	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	70	108	68	-40	0	0	0	0	0	0	0	0	0	0	71	70	108	68	-40
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	74	74	118	78	-40	0	0	0	0	0	0	0	0	0	0	74	74	118	78	-40
Total 7000	352	378	499	396	-104	0	0	0	0	0	0	58	140	145	6	352	436	639	541	-98

8000 Green Economy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	62	0	91	91	0	0	0	0	0	0	0	0	0	0	0	62	0	91	91
0012	83	21	89	0	-89	0	0	0	0	0	0	0	0	102	102	83	21	89	102	14
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	21	21	21	0	0	0	0	0	0	0	0	0	23	23	21	21	21	44	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	105	105	109	112	3	0	0	0	0	0	0	0	0	126	126	105	105	109	238	128
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
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	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	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 8000	105	305	109	112	3	0	0	0	0	0	0	0	0	126	126	105	305	109	238	128

8500 Urban Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	266	240	293	53	0	0	0	0	0	0	60	66	204	139	0	326	305	497	191
0012	0	332	338	273	-65	0	0	0	0	0	0	45	46	66	20	0	377	384	339	-45
0013	0	2	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	0	0	0
0014	0	103	133	129	-5	0	0	0	0	0	0	23	26	62	36	0	126	159	191	31
Subtotal: *PS*	0	703	711	694	-17	0	0	0	0	0	0	130	138	332	194	0	833	849	1,027	178
0020	0	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
0031	0	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	3	1	2	1
0040	0	68	0	84	84	0	0	0	0	0	0	4	444	11	-433	0	72	444	95	-349

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	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	0	0	0	2	2	0
Subtotal: *NPS*	0	74	6	90	84	0	0	0	0	0	0	4	444	11	-433	0	78	451	101	-350
Total 8500	0	777	717	784	67	0	0	0	0	0	0	134	583	343	-239	0	911	1,300	1,128	-172

9000 Payroll Clearing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	17,862	18,651	18,115	28,951	10,835	0	0	0	0	0	43,627	58,802	79,367	83,274	3,907	61,489	77,453	97,483	112,225	14,742

KG0 Department of Energy and Environment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,019	11,779	14,526	15,643	1,117	3,902	4,213	6,211	6,437	226	0	20	0	43	43	396	372	462	490	28	15,317	16,384	21,199	22,613	1,414
0012	6,160	6,763	7,573	8,796	1,224	1,525	1,587	2,555	3,022	468	0	3	0	31	31	472	657	576	605	29	8,157	9,010	10,703	12,454	1,751
0013	41	73	17	16	-1	25	32	2	2	0	0	0	0	0	0	3	17	1	0	0	68	123	20	19	-1
0014	3,568	3,812	5,101	5,582	481	1,582	1,254	2,025	2,157	132	0	6	0	17	17	144	178	240	250	10	5,294	5,250	7,365	8,005	639
0015	17	8	10	10	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	8	10	10	0
Subtotal: *PS*	**20,804**	**22,436**	**27,226**	**30,047**	**2,821**	**7,035**	**7,086**	**10,793**	**11,618**	**825**	**0**	**28**	**0**	**91**	**91**	**1,015**	**1,225**	**1,279**	**1,345**	**67**	**28,854**	**30,775**	**39,298**	**43,101**	**3,804**
0020	177	135	206	238	33	182	187	218	222	4	0	0	0	0	0	32	59	35	34	-1	390	380	459	494	36
0031	48	15	86	108	22	3	2	32	24	-8	0	0	0	0	0	2	9	7	9	2	54	25	125	141	16
0040	2,442	2,403	11,091	12,344	1,253	1,072	977	1,656	1,843	187	0	3	0	0	0	118	102	197	269	72	3,631	3,485	12,944	14,456	1,512
0041	21,179	23,626	28,475	29,294	819	883	1,029	2,412	2,315	-98	0	150	0	0	0	0	0	0	0	0	22,062	24,805	30,887	31,609	722
0050	16,427	28,602	29,926	39,810	9,884	12,179	13,098	13,443	12,252	-1,191	0	0	0	0	0	1,092	2,249	505	232	-273	29,699	43,950	43,874	52,295	8,421
0070	412	237	474	384	-90	369	232	232	246	14	0	0	0	0	0	31	92	29	85	56	812	560	735	715	-20
Subtotal: *NPS*	**40,684**	**55,017**	**70,257**	**82,178**	**11,921**	**14,689**	**15,524**	**17,994**	**16,902**	**-1,092**	**0**	**153**	**0**	**0**	**0**	**1,275**	**2,511**	**773**	**629**	**-143**	**56,648**	**73,205**	**89,024**	**99,709**	**10,686**
Total budget	**61,489**	**77,453**	**97,483**	**112,225**	**14,742**	**21,724**	**22,610**	**28,787**	**28,520**	**-268**	**0**	**181**	**0**	**91**	**91**	**2,290**	**3,736**	**2,051**	**1,975**	**-77**	**85,503**	**103,980**	**128,321**	**142,811**	**14,489**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	69	90	106	117	11	32	36	35	39	4	0	0	0	0	0	4	7	8	8	0	106	134	149	164	15
0011	150	166	170	173	3	74	75	70	71	1	0	0	0	1	1	8	6	4	6	2	232	247	244	251	7
Total FTEs	**219**	**256**	**276**	**289**	**14**	**107**	**111**	**105**	**110**	**5**	**0**	**0**	**0**	**1**	**1**	**12**	**13**	**13**	**15**	**2**	**337**	**381**	**393**	**415**	**22**

KG0 Department of Energy and Environment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,249	5,638	5,561	6,173	613	0	0	0	0	0	5,769	6,142	8,965	9,469	505	11,019	11,779	14,526	15,643	1,117
0012	2,983	2,836	2,988	3,052	65	0	0	0	0	0	3,177	3,927	4,585	5,744	1,159	6,160	6,763	7,573	8,796	1,224
0013	14	30	5	5	0	0	0	0	0	0	27	44	12	12	-1	41	73	17	16	-1
0014	1,728	1,810	1,971	2,113	142	0	0	0	0	0	1,840	2,003	3,130	3,469	339	3,568	3,812	5,101	5,582	481
0015	17	8	0	0	0	0	0	0	0	0	0	0	10	10	0	17	8	10	10	0
Subtotal: *PS*	**9,991**	**10,321**	**10,524**	**11,343**	**819**	**0**	**0**	**0**	**0**	**0**	**10,813**	**12,115**	**16,702**	**18,704**	**2,002**	**20,804**	**22,436**	**27,226**	**30,047**	**2,821**
0020	65	47	65	69	4	0	0	0	0	0	111	88	140	169	29	177	135	206	238	33
0031	22	12	9	28	18	0	0	0	0	0	27	2	76	80	4	48	15	86	108	22
0040	686	698	339	2,323	1,984	0	0	0	0	0	1,756	1,705	10,752	10,021	-731	2,442	2,403	11,091	12,344	1,253
0041	57	77	35	792	757	0	0	0	0	0	21,122	23,549	28,440	28,502	62	21,179	23,626	28,475	29,294	819
0050	6,833	7,373	7,085	14,316	7,231	0	0	0	0	0	9,595	21,229	22,841	25,494	2,653	16,427	28,602	29,926	39,810	9,884
0070	209	122	58	81	22	0	0	0	0	0	203	115	415	303	-112	412	237	474	384	-90
Subtotal: *NPS*	**7,870**	**8,330**	**7,592**	**17,608**	**10,016**	**0**	**0**	**0**	**0**	**0**	**32,814**	**46,688**	**62,665**	**64,570**	**1,905**	**40,684**	**55,017**	**70,257**	**82,178**	**11,921**
Total budget	**17,862**	**18,651**	**18,115**	**28,951**	**10,835**	**0**	**0**	**0**	**0**	**0**	**43,627**	**58,802**	**79,367**	**83,274**	**3,907**	**61,489**	**77,453**	**97,483**	**112,225**	**14,742**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	40	45	43	-2	0	0	0	0	0	35	50	61	74	13	69	90	106	117	11
0011	68	67	63	68	5	0	0	0	0	0	81	100	106	105	-2	150	166	170	173	3
Total FTEs	**103**	**107**	**108**	**111**	**3**	**0**	**0**	**0**	**0**	**0**	**116**	**150**	**168**	**178**	**11**	**219**	**256**	**276**	**289**	**14**

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$28,951	111.11
Subtotal: Local Fund			**$28,951**	**111.11**
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$68	0.50
	0603	FISHING LICENSE	$108	0.50
	0609	LUST TRUST FUND	$35	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$1,734	12.72
	0645	PESTICIDE PRODUCT REGISTRATION	$3,416	24.41
	0646	STORM WATER FEES	$2,796	25.28
	0647	MOLD ASSESSMENT AND REMEDIATION FUND	$43	0.00
	0650	PRODUCT STEWARDSHIP FUND	$124	1.35
	0654	STORM WATER PERMIT REVIEW	$15,285	51.68
	0655	STORMWATER IN LIEU FEE	$400	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$20,617	18.72
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$1,108	8.40
	0667	WETLANDS FUND	$517	1.25
	0670	ANACOSTIA RIVER CLEAN UP FUND	$4,444	7.10
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	$105	1.00
	6201	ECONOMY II	$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$136	1.01
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$136	1.01
	6204	WASA UTILITY DISCOUNT PROGRAM	$136	1.01
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$212	1.23
	6500	BENCHMARKING ENFORCEMENT FUND	$49	1.00
	6700	SUSTAINABLE ENERGY TRUST FUND	$23,597	10.77
	6800	ENERGY ASSISTANCE TRUST FUND	$5,183	9.43
	6900	SPECIAL ENERGY ASSESSMENT FUND	$3,000	0.00

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$83,274**	**178.37**
Subtotal: General Fund			**$112,225**	**289.48**
Federal Resources				
Federal Grant Fund				
	15EVBA	CARTER BARRON GREEN INFRASTRUCTURE (DC)	$100	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	$228	1.74
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	$50	0.00
	15EVSD	SAFE DRINKING WATER - FY 2015	$24	0.18
	16EVAM	AMBIENT AIR MONITORING - FY 16	$169	1.00
	16EVFD	FORT DUPONT WATERSHED RESTORATION GRANT	$100	0.00
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	$300	0.00
	17EVAD	DC FLOATING DOCK ON ANACOSSTIA RIVER	$50	0.00
	17EVAP	AIR POLLUTION CONTROL FY17	$1,266	6.84
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	$1,695	3.96
	17EVFE	FEMA - DC CAP SSSE -FY17	$3	0.00
	17EVHW	HAZARDOUS WASTE MANAGEMENT - FY 17	$267	1.90
	17EVLP	STATE LEAD GRANT ENFORCEMENT/404G-FY 17	$471	3.35
	17EVLU	LEAKING UNDERGROUND STORAGE TANK -FY 17	$482	2.87
	17EVMP	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	$209	1.30
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	$400	0.00
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	$726	2.95
	17EVSR	SOURCE REDUCTION AUTO POLLUTION	$30	0.00
	17EVST	UNDERGROUND STORAGE TANK -FY17	$237	1.20
	18EVAT	AIR TOXICS MONITORING	$42	0.00
	18EVCF	INVASIVE FLATHEAD CATFISH STUDY	$50	0.40
	18EVFC	FEMA - CTP / CAP	$60	0.00
	18EVFE	FEMA - DC CAP SSSE - FY18	$61	0.26
	18EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$291	1.40
	18EVIR	STATE INDOOR RADON- FY 18	$102	0.60

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	$490	0.00
	18EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	$183	1.02
	19EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	$415	2.96
	19EVAM	AMBIENT AIR MONITORING	$131	1.00
	19EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$33	0.00
	19EVBG	STATE RESPONSE GRANT	$292	1.50
	19EVCD	CDC CHILDHOOD LEAD POISIONING	$346	1.50
	19EVCV	CLEAN VESSEL ACT PUMPOUT PROGRAM	$37	0.00
	19EVFM	FISHERIES MANAGEMENT COORDINATION	$445	2.92
	19EVFS	FISHERIES MANAGEMENT STUDIES	$689	4.86
	19EVMB	MIGRATORY BIRD SURVEY	$90	0.63
	19EVNI	NONPOINT SOURCE IMPLEMENTATION	$479	2.46
	19EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	$5	0.00
	19EVWP	WATER POLLUTION CONTROL	$1,321	9.72
	19EVWQ	WATER QUALITY MANAGEMENT	$70	0.00
	19EVWS	WILDLIFE SURVEY	$178	1.26
	19IDCR	INDIRECT COST RECOVERY - FY2019	$3,895	26.71
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	BOATAC	BOATING ACCESS	$200	0.00
	CAPSSE	FEMA- DC CAP SSSE	$20	0.00
	CTPFEM	FEMA - CTP/CAP	$30	0.00
	LIEA19	LIHEAP- FY2019	$10,397	19.69
	SEP018	STATE ENERGY PROGRAM - FY 2018	$260	2.00
	SHOP17	STATE HEATING OIL & PROPANE - 17	$7	0.07
	WAP018	WEATHERIZATION ASSISTANCE FY18	$611	1.54
			$470	0.00
Subtotal: Federal Grant Fund			**$28,520**	**109.79**
Subtotal: Federal Resources			**$28,520**	**109.79**
Private Funds				

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$91	1.10
Subtotal: Private Grant Fund			**$91**	**1.10**
Subtotal: Private Funds			**$91**	**1.10**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,565	11.47
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$410	3.20
Subtotal: Operating Intra-District Funds			**$1,975**	**14.67**
Subtotal: Intra-District Funds			**$1,975**	**14.67**
Total: Department of Energy and Environment			**$142,811**	**415.04**

Department of For-Hire Vehicles Name	TC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	530	124	128	131	4	0	131	131	0	0	0
TRAINING AND EDUCATION	1015	10	0	0	27	27	0	27	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	141	83	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	34	72	76	80	5	0	80	80	0	0	0
INFORMATION TECHNOLOGY	1040	188	421	1,280	2,347	1,067	0	2,347	2,347	0	0	0
FINANCIAL MANAGEMENT	1050	58	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	449	408	506	511	6	0	511	511	0	0	0
FLEET MANAGEMENT	1070	0	30	38	48	10	0	48	48	0	0	0
COMMUNICATIONS	1080	328	52	13	10	-3	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	27	2,030	2,295	1,993	-302	0	1,993	1,993	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,765**	**3,220**	**4,335**	**5,148**	**813**	**0**	**5,148**	**5,148**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	13	123	131	139	8	0	139	139	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**13**	**123**	**131**	**139**	**8**	**0**	**139**	**139**	**0**	**0**	**0**
OPERATIONS	**2000**											
COMPLAINTS	2010	186	513	347	483	137	0	483	483	0	0	0
COMMUNITY OUTREACH	2020	7,860	0	0	0	0	0	0	0	0	0	0
DRIVER ASSISTANCE	2030	516	898	0	0	0	0	0	0	0	0	0
ACCOUNT MANAGEMENT	2040	402	27	432	386	-46	0	386	386	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	0	98	221	241	20	0	241	241	0	0	0
RESEARCH	2060	0	369	270	70	-200	0	70	70	0	0	0
AUDIT	2070	0	0	205	35	-170	0	35	35	0	0	0
GRANTS	2080	0	0	0	6,625	6,625	5,924	701	6,625	0	0	0
Subtotal: OPERATIONS		**8,964**	**1,904**	**1,474**	**7,841**	**6,367**	**5,924**	**1,917**	**7,841**	**0**	**0**	**0**
RESEARCH PROGRAM	**3000**											
RESEARCH	3010	277	0	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH PROGRAM		**277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FIELD COMPLIANCE AND ENFORCEMENT	**4000**											

Department of For-Hire Vehicles Name	TC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FIELD ENFORCEMENT	4010	1,794	2,116	2,615	2,965	350	0	2,965	2,965	0	0	0
COMPANY AUDIT	4020	69	50	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	4030	77	0	0	0	0	0	0	0	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		**1,941**	**2,166**	**2,615**	**2,965**	**350**	**0**	**2,965**	**2,965**	**0**	**0**	**0**
CLIENT SERVICES	**5000**											
PUBLIC ADJUDICATION	5010	101	0	0	0	0	0	0	0	0	0	0
Subtotal: CLIENT SERVICES		**101**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LEGAL PROGRAM	**6000**											
LEGAL PROGRAM	6010	22	0	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL PROGRAM		**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MARKETING AND OUTREACH	**7000**											
MARKETING	7010	158	253	288	452	164	0	452	452	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	0	4,053	4,120	25	-4,095	0	25	25	0	0	0
Subtotal: MARKETING AND OUTREACH		**158**	**4,306**	**4,409**	**477**	**-3,932**	**0**	**477**	**477**	**0**	**0**	**0**
CLIENT SERVICES	**8000**											
DRIVER SERVICE	8010	0	741	742	887	145	0	887	887	0	0	0
COMPANY SERVICES	8020	0	338	128	142	15	0	142	142	0	0	0
Subtotal: CLIENT SERVICES		**0**	**1,078**	**870**	**1,029**	**159**	**0**	**1,029**	**1,029**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of For-Hire Vehicles		**13,242**	**12,795**	**13,834**	**17,600**	**3,766**	**5,924**	**11,675**	**17,600**	**0**	**0**	**0**

TC0 Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,242	1,499	2,204	2,115	-88	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0	1,307	1,499	2,204	2,115	-88
0012	70	0	46	47	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	46	47	1
0013	8	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	0	0
0014	276	315	499	480	-19	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	292	315	499	480	-19
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: *PS*	1,603	1,831	2,749	2,642	-106	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0	1,684	1,831	2,749	2,642	-106
0020	17	40	40	40	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	17	75	40	40	0
0031	0	9	30	40	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	40	10
0040	63	1,300	1,517	2,341	825	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	64	1,306	1,517	2,341	825
0070	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
Subtotal: *NPS*	80	1,349	1,587	2,506	919	0	0	0	0	0	0	0	0	0	0	1	40	0	0	0	81	1,389	1,587	2,506	919
Total 1000	1,683	3,180	4,335	5,148	813	0	0	0	0	0	0	0	0	0	0	82	40	0	0	0	1,765	3,220	4,335	5,148	813

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11	104	107	114	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	104	107	114	7
0014	2	19	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	24	25	1
Subtotal: *PS*	13	123	131	139	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	123	131	139	8
Total 100F	13	123	131	139	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	123	131	139	8

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	782	287	467	543	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	287	467	543	76
0012	234	81	300	277	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	81	300	277	-23
0013	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
0014	231	80	170	182	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	80	170	182	12
0015	1	-1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	5	5	0
Subtotal: *PS*	1,276	449	942	1,006	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,276	449	942	1,006	65
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	21	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	20	0	0	0	0
0040	1,660	558	128	392	265	0	0	0	0	0	0	0	0	0	0	34	0	170	0	-170	1,693	558	298	392	95
0041	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0
0050	3,088	898	200	6,408	6,208	0	0	0	0	0	0	0	0	0	0	2,799	0	0	0	0	5,887	898	200	6,408	6,208
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
Subtotal: *NPS*	4,817	1,455	363	6,835	6,472	0	0	0	0	0	0	0	0	0	0	2,872	0	170	0	-170	7,689	1,455	533	6,835	6,302

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 2000	6,093	1,904	1,304	7,841	6,537	0	0	0	0	0	0	0	0	0	0	2,872	0	170	0	-170	8,964	1,904	1,474	7,841	6,367

3000 Research Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	0
0014	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
Subtotal: *PS*	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	0
0040	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0
Subtotal: *NPS*	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	0	0	0	0
Total 3000	277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	0	0	0	0

4000 Field Compliance And Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,243	1,477	1,861	2,046	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,243	1,477	1,861	2,046	185
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0013	52	80	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	80	35	35	0
0014	296	398	413	454	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296	398	413	454	41
0015	29	5	65	65	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	29	42	65	65	0
Subtotal: *PS*	1,638	1,959	2,375	2,601	226	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	1,638	1,996	2,375	2,601	226
0020	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	26	0	30	0	-30	26	0	30	30	0
0040	53	20	12	291	279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	20	12	291	279
0041	149	150	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	150	30	30	0
0070	75	0	169	13	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	169	13	-155
Subtotal: *NPS*	277	170	211	364	154	0	0	0	0	0	0	0	0	0	0	26	0	30	0	-30	303	170	241	364	124
Total 4000	1,915	2,129	2,585	2,965	380	0	0	0	0	0	0	0	0	0	0	26	37	30	0	-30	1,941	2,166	2,615	2,965	350

5000 Client Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
Subtotal: *PS*	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0
Total 5000	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0

6000 Legal Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	0
Total 6000	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	22	0	0	0	0

7000 Marketing And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	132	143	179	220	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	143	179	220	41
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	25	29	40	49	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	29	40	49	9
Subtotal: *PS*	158	173	219	269	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	173	219	269	50
0040	0	217	70	208	138	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	230	70	208	138
0050	0	3,772	4,095	0	-4,095	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0	0	3,903	4,095	0	-4,095
0070	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	0	3,989	4,190	208	-3,982	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0	0	4,133	4,190	208	-3,982
Total 7000	158	4,161	4,409	477	-3,932	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0	158	4,306	4,409	477	-3,932

8000 Client Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	529	472	624	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	472	624	152
0012	0	231	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	65	0	-65
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	194	119	138	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	119	138	19
0015	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: *PS*	0	959	661	767	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	661	767	106
0040	0	40	208	262	53	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	119	208	262	53
Subtotal: *NPS*	0	40	208	262	53	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	119	208	262	53
Total 8000	0	1,000	870	1,029	159	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	1,078	870	1,029	159

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9960	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	10,261	12,494	13,634	17,600	3,966	0	0	0	0	0	0	0	0	0	0	2,981	301	200	0	-200	13,242	12,795	13,834	17,600	3,766

TC0 Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	66	0	0	0	0	0	0	0	0	0	1,176	1,499	2,204	2,115	-88	1,242	1,499	2,204	2,115	-88
0012	0	0	0	0	0	0	0	0	0	0	70	0	46	47	1	70	0	46	47	1
0013	0	0	0	0	0	0	0	0	0	0	8	17	0	0	0	8	17	0	0	0
0014	18	0	0	0	0	0	0	0	0	0	258	315	499	480	-19	276	315	499	480	-19
0015	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0
Subtotal: *PS*	84	0	0	0	0	0	0	0	0	0	1,519	1,831	2,749	2,642	-106	1,603	1,831	2,749	2,642	-106
0020	0	0	0	0	0	0	0	0	0	0	17	40	40	40	0	17	40	40	40	0
0031	0	0	0	0	0	0	0	0	0	0	0	9	30	40	10	0	9	30	40	10
0040	15	92	0	0	0	0	0	0	0	0	48	1,209	1,517	2,341	825	63	1,300	1,517	2,341	825
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	0	0	0	85	85
Subtotal: *NPS*	15	92	0	0	0	0	0	0	0	0	65	1,257	1,587	2,506	919	80	1,349	1,587	2,506	919
Total 1000	99	92	0	0	0	0	0	0	0	0	1,584	3,088	4,335	5,148	813	1,683	3,180	4,335	5,148	813

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	11	104	107	114	7	11	104	107	114	7
0014	0	0	0	0	0	0	0	0	0	0	2	19	24	25	1	2	19	24	25	1
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	13	123	131	139	8	13	123	131	139	8
Total 100F	0	0	0	0	0	0	0	0	0	0	13	123	131	139	8	13	123	131	139	8

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	782	287	467	543	76	782	287	467	543	76
0012	0	0	0	0	0	0	0	0	0	0	234	81	300	277	-23	234	81	300	277	-23
0013	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0	27	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	231	80	170	182	12	231	80	170	182	12
0015	0	0	0	0	0	0	0	0	0	0	1	-1	5	5	0	1	-1	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,276	449	942	1,006	65	1,276	449	942	1,006	65
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	2	0	0	0	0	2	0	0	0	0
0040	127	0	0	218	218	0	0	0	0	0	1,532	558	128	175	47	1,660	558	128	392	265
0041	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	0	0	35	35	0
0050	1,661	0	0	5,707	5,707	0	0	0	0	0	1,428	898	200	701	501	3,088	898	200	6,408	6,208
0070	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0	68	0	0	0	0
Subtotal: *NPS*	1,788	0	0	5,924	5,924	0	0	0	0	0	3,029	1,455	363	911	548	4,817	1,455	363	6,835	6,472

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 2000	1,788	0	0	5,924	5,924	0	0	0	0	0	4,304	1,904	1,304	1,917	612	6,093	1,904	1,304	7,841	6,537

3000 Research Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	83	0	0	0	0	83	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	24	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	107	0	0	0	0	107	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0	56	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0	100	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	171	0	0	0	0	171	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	277	0	0	0	0	277	0	0	0	0

4000 Field Compliance And Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,243	1,477	1,861	2,046	185	1,243	1,477	1,861	2,046	185
0012	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	52	80	35	35	0	52	80	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	296	398	413	454	41	296	398	413	454	41
0015	0	0	0	0	0	0	0	0	0	0	29	5	65	65	0	29	5	65	65	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,638	1,959	2,375	2,601	226	1,638	1,959	2,375	2,601	226
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	0	30	30
0040	0	0	0	0	0	0	0	0	0	0	53	20	12	291	279	53	20	12	291	279
0041	0	0	0	0	0	0	0	0	0	0	149	150	30	30	0	149	150	30	30	0
0070	0	0	0	0	0	0	0	0	0	0	75	0	169	13	-155	75	0	169	13	-155
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	277	170	211	364	154	277	170	211	364	154
Total 4000	0	0	0	0	0	0	0	0	0	0	1,915	2,129	2,585	2,965	380	1,915	2,129	2,585	2,965	380

5000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0	71	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	101	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	101	0	0	0	0

6000 Legal Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	0	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 6000	1	0	0	0	0	0	0	0	0	0	20	0	0	0	0	21	0	0	0	0

7000 Marketing And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	132	143	179	220	41	132	143	179	220	41
0013	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	25	29	40	49	9	25	29	40	49	9
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	158	173	219	269	50	158	173	219	269	50
0040	0	137	0	0	0	0	0	0	0	0	0	80	70	208	138	0	217	70	208	138
0050	0	3,772	4,095	0	-4,095	0	0	0	0	0	0	0	0	0	0	0	3,772	4,095	0	-4,095
0070	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	0	0	25	0	-25
Subtotal: *NPS*	0	3,909	4,095	0	-4,095	0	0	0	0	0	0	80	95	208	113	0	3,989	4,190	208	-3,982
Total 7000	0	3,909	4,095	0	-4,095	0	0	0	0	0	158	253	313	477	164	158	4,161	4,409	477	-3,932

8000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	529	472	624	152	0	529	472	624	152
0012	0	0	0	0	0	0	0	0	0	0	0	231	65	0	-65	0	231	65	0	-65
0013	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	194	119	138	19	0	194	119	138	19
0015	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0	0	3	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	959	661	767	106	0	959	661	767	106
0040	0	0	0	0	0	0	0	0	0	0	0	40	208	262	53	0	40	208	262	53
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	40	208	262	53	0	40	208	262	53
Total 8000	0	0	0	0	0	0	0	0	0	0	0	1,000	870	1,029	159	0	1,000	870	1,029	159

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total budget	1,888	4,000	4,095	5,924	1,829	0	0	0	0	0	8,373	8,494	9,539	11,675	2,137	10,261	12,494	13,634	17,600	3,966

TC0 Department of For-Hire Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,582	4,038	5,290	5,662	372	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0	3,646	4,038	5,290	5,662	372
0012	337	313	411	324	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	313	411	324	-87
0013	87	102	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	102	35	35	0
0014	873	1,032	1,265	1,329	63	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	889	1,032	1,265	1,329	63
0015	38	6	75	75	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	38	43	75	75	0
Subtotal: *PS*	**4,916**	**5,491**	**7,076**	**7,425**	**349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**37**	**0**	**0**	**0**	**4,997**	**5,528**	**7,076**	**7,425**	**349**
0020	17	40	40	70	30	0	0	0	0	0	0	0	0	0	0	48	35	30	0	-30	65	75	70	70	0
0031	2	9	30	40	10	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	20	9	30	40	10
0040	1,791	2,135	1,934	3,495	1,560	0	0	0	0	0	0	0	0	0	0	35	98	170	0	-170	1,826	2,233	2,104	3,495	1,390
0041	205	150	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	150	65	65	0
0050	3,188	4,670	4,295	6,408	2,112	0	0	0	0	0	0	0	0	0	0	2,799	131	0	0	0	5,987	4,801	4,295	6,408	2,112
0070	142	0	194	98	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	194	98	-96
Subtotal: *NPS*	**5,345**	**7,003**	**6,558**	**10,175**	**3,617**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**	**264**	**200**	**0**	**-200**	**8,245**	**7,267**	**6,758**	**10,175**	**3,417**
Total budget	**10,261**	**12,494**	**13,634**	**17,600**	**3,966**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,981**	**301**	**200**	**0**	**-200**	**13,242**	**12,795**	**13,834**	**17,600**	**3,766**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	7	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	4	-1
0011	50	50	66	67	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	51	50	66	67	1
Total FTEs	**57**	**55**	**71**	**71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**58**	**55**	**71**	**71**	**0**

TC0 Department of For-Hire Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	66	0	0	0	0	0	0	0	0	0	3,516	4,038	5,290	5,662	372	3,582	4,038	5,290	5,662	372
0012	0	0	0	0	0	0	0	0	0	0	337	313	411	324	-87	337	313	411	324	-87
0013	0	0	0	0	0	0	0	0	0	0	87	102	35	35	0	87	102	35	35	0
0014	18	0	0	0	0	0	0	0	0	0	855	1,032	1,265	1,329	63	873	1,032	1,265	1,329	63
0015	0	0	0	0	0	0	0	0	0	0	38	6	75	75	0	38	6	75	75	0
Subtotal: *PS*	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,832**	**5,491**	**7,076**	**7,425**	**349**	**4,916**	**5,491**	**7,076**	**7,425**	**349**
0020	0	0	0	0	0	0	0	0	0	0	17	40	40	70	30	17	40	40	70	30
0031	0	0	0	0	0	0	0	0	0	0	2	9	30	40	10	2	9	30	40	10
0040	144	228	0	218	218	0	0	0	0	0	1,647	1,907	1,934	3,277	1,343	1,791	2,135	1,934	3,495	1,560
0041	0	0	0	0	0	0	0	0	0	0	205	150	65	65	0	205	150	65	65	0
0050	1,661	3,772	4,095	5,707	1,611	0	0	0	0	0	1,528	898	200	701	501	3,188	4,670	4,295	6,408	2,112
0070	0	0	0	0	0	0	0	0	0	0	142	0	194	98	-96	142	0	194	98	-96
Subtotal: *NPS*	**1,804**	**4,000**	**4,095**	**5,924**	**1,829**	**0**	**0**	**0**	**0**	**0**	**3,541**	**3,003**	**2,463**	**4,251**	**1,788**	**5,345**	**7,003**	**6,558**	**10,175**	**3,617**
Total budget	**1,888**	**4,000**	**4,095**	**5,924**	**1,829**	**0**	**0**	**0**	**0**	**0**	**8,373**	**8,494**	**9,539**	**11,675**	**2,137**	**10,261**	**12,494**	**13,634**	**17,600**	**3,966**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	7	5	5	4	-1	7	5	5	4	-1
0011	0	0	0	0	0	0	0	0	0	0	50	50	66	67	1	50	50	66	67	1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57**	**55**	**71**	**71**	**0**	**57**	**55**	**71**	**71**	**0**

TC0 Department of For-Hire Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,924	0.00
Subtotal: Local Fund			**$5,924**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$20	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	$11,655	71.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$11,675**	**71.00**
Subtotal: General Fund			**$17,600**	**71.00**
Total: Department of For-Hire Vehicles			**$17,600**	**71.00**

Washington Metropolitan Area Transit Commission Name	KC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON METRO TRANSIT COMMISSION (CC)	**1000**											
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	127	139	141	151	10	151	0	151	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**127**	**139**	**141**	**151**	**10**	**151**	**0**	**151**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**127**	**139**	**141**	**151**	**10**	**151**	**0**	**151**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Subtotal: *NPS*	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Total 1000	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Total budget	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Subtotal: *NPS*	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Total 1000	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Total budget	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Subtotal: *NPS*	**127**	**139**	**141**	**151**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**151**	**10**
Total budget	**127**	**139**	**141**	**151**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**151**	**10**

Full Time Equivalent (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	127	139	141	151	10	0	0	0	0	0	0	0	0	0	0	127	139	141	151	10
Subtotal: *NPS*	**127**	**139**	**141**	**151**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**151**	**10**
Total budget	**127**	**139**	**141**	**151**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127**	**139**	**141**	**151**	**10**

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		$151	0.00
Subtotal: Local Fund			**$151**	**0.00**
Subtotal: General Fund			**$151**	**0.00**
Total: Washington Metropolitan Area Transit Commission			**$151**	**0.00**

Washington Metropolitan Area Transit Authority Name	KE0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PROJECTS ONLY	**DC00**											
CIRCULATOR	CIRC	27,280	18,177	24,226	0	-24,226	0	0	0	0	0	0
METRO SAFETY COMMISSION - OVERSIGHT COMM	MSCO	0	0	750	750	0	750	0	750	0	0	0
REDUCED FARES	REDF	800	800	600	600	0	600	0	600	0	0	0
SCHOOL SUBSIDY	SCHS	18,572	18,600	19,451	9,370	-10,081	9,370	0	9,370	0	0	0
Subtotal: DC PROJECTS ONLY		**46,652**	**37,577**	**45,027**	**10,720**	**-34,307**	**10,720**	**0**	**10,720**	**0**	**0**	**0**
DEBT SERVICE	**DS00**											
DEBT SERVICE - SERIES	DS01	10,672	10,589	18,450	29,293	10,843	29,293	0	29,293	0	0	0
Subtotal: DEBT SERVICE		**10,672**	**10,589**	**18,450**	**29,293**	**10,843**	**29,293**	**0**	**29,293**	**0**	**0**	**0**
METRO ACCESS	**MA00**											
PARA-TRANSIT	PARA	25,074	23,822	25,542	27,305	1,762	27,305	0	27,305	0	0	0
Subtotal: METRO ACCESS		**25,074**	**23,822**	**25,542**	**27,305**	**1,762**	**27,305**	**0**	**27,305**	**0**	**0**	**0**
WMATA OPERATIONS	**OP00**											
METROBUS	BUS1	174,067	187,541	218,069	210,697	-7,373	32,197	0	210,697	0	0	0
METRORAIL	RAIL	102,631	108,485	122,921	134,161	11,240	11,172	43,000	134,161	0	0	0
Subtotal: WMATA OPERATIONS		**276,698**	**296,026**	**340,990**	**344,858**	**3,868**	**43,369**	**43,000**	**344,858**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**110,686**	**43,000**	**412,175**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	46,652	37,577	45,027	10,720	-34,307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,652	37,577	45,027	10,720	-34,307
Subtotal: *NPS*	46,652	37,577	45,027	10,720	-34,307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,652	37,577	45,027	10,720	-34,307
Total DC00	46,652	37,577	45,027	10,720	-34,307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,652	37,577	45,027	10,720	-34,307

DS00 Debt Service

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,672	10,589	18,450	29,293	10,843	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	29,293	10,843
Subtotal: *NPS*	10,672	10,589	18,450	29,293	10,843	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	29,293	10,843
Total DS00	10,672	10,589	18,450	29,293	10,843	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	29,293	10,843

MA00 Metro Access

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	25,074	23,822	25,542	27,305	1,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,074	23,822	25,542	27,305	1,762
Subtotal: *NPS*	25,074	23,822	25,542	27,305	1,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,074	23,822	25,542	27,305	1,762
Total MA00	25,074	23,822	25,542	27,305	1,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,074	23,822	25,542	27,305	1,762

OP00 Wmata Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	276,698	296,026	340,990	344,858	3,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,698	296,026	340,990	344,858	3,868
Subtotal: *NPS*	276,698	296,026	340,990	344,858	3,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,698	296,026	340,990	344,858	3,868
Total OP00	276,698	296,026	340,990	344,858	3,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276,698	296,026	340,990	344,858	3,868
Total budget	359,097	368,014	430,009	412,175	-17,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359,097	368,014	430,009	412,175	-17,835

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	43,568	18,600	39,867	10,720	-29,147	0	800	0	0	0	3,084	18,177	5,160	0	-5,160	46,652	37,577	45,027	10,720	-34,307
Subtotal: *NPS*	43,568	18,600	39,867	10,720	-29,147	0	800	0	0	0	3,084	18,177	5,160	0	-5,160	46,652	37,577	45,027	10,720	-34,307
Total DC00	43,568	18,600	39,867	10,720	-29,147	0	800	0	0	0	3,084	18,177	5,160	0	-5,160	46,652	37,577	45,027	10,720	-34,307

DS00 Debt Service

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	85	10,589	18,450	29,293	10,843	10,587	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	29,293	10,843
Subtotal: *NPS*	85	10,589	18,450	29,293	10,843	10,587	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	29,293	10,843
Total DS00	85	10,589	18,450	29,293	10,843	10,587	0	0	0	0	0	0	0	0	0	10,672	10,589	18,450	29,293	10,843

MA00 Metro Access

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	1,260	0	0	27,305	27,305	0	23,822	0	0	0	23,814	0	25,542	0	-25,542	25,074	23,822	25,542	27,305	1,762
Subtotal: *NPS*	1,260	0	0	27,305	27,305	0	23,822	0	0	0	23,814	0	25,542	0	-25,542	25,074	23,822	25,542	27,305	1,762
Total MA00	1,260	0	0	27,305	27,305	0	23,822	0	0	0	23,814	0	25,542	0	-25,542	25,074	23,822	25,542	27,305	1,762

OP00 Wmata Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	203,576	217,712	232,178	43,369	-188,809	58,222	49,807	85,572	258,489	172,917	14,901	28,507	23,240	43,000	19,760	276,698	296,026	340,990	344,858	3,868
Subtotal: *NPS*	203,576	217,712	232,178	43,369	-188,809	58,222	49,807	85,572	258,489	172,917	14,901	28,507	23,240	43,000	19,760	276,698	296,026	340,990	344,858	3,868
Total OP00	203,576	217,712	232,178	43,369	-188,809	58,222	49,807	85,572	258,489	172,917	14,901	28,507	23,240	43,000	19,760	276,698	296,026	340,990	344,858	3,868
Total budget	248,489	246,901	290,495	110,686	-179,809	68,809	74,429	85,572	258,489	172,917	41,799	46,684	53,942	43,000	-10,942	359,097	368,014	430,009	412,175	-17,835

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	359,097	368,014	430,009	412,175	-17,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359,097	368,014	430,009	412,175	-17,835
Subtotal: *NPS*	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**
Total budget	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**

Full Time Equivalent (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	248,489	246,901	290,495	110,686	-179,809	68,809	74,429	85,572	258,489	172,917	41,799	46,684	53,942	43,000	-10,942	359,097	368,014	430,009	412,175	-17,835
Subtotal: *NPS*	**248,489**	**246,901**	**290,495**	**110,686**	**-179,809**	**68,809**	**74,429**	**85,572**	**258,489**	**172,917**	**41,799**	**46,684**	**53,942**	**43,000**	**-10,942**	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**
Total budget	**248,489**	**246,901**	**290,495**	**110,686**	**-179,809**	**68,809**	**74,429**	**85,572**	**258,489**	**172,917**	**41,799**	**46,684**	**53,942**	**43,000**	**-10,942**	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**

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		$110,686	0.00
Subtotal: Local Fund			**$110,686**	**0.00**
Dedicated Taxes				
	0110	DEDICATED TAXES	$258,489	0.00
Subtotal: Dedicated Taxes			**$258,489**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	PARKING METER WMATA	$43,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$43,000**	**0.00**
Subtotal: General Fund			**$412,175**	**0.00**
Total: Washington Metropolitan Area Transit Authority			**$412,175**	**0.00**

Financing and Other

Repayment of Loans and Interest Name	DS0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF LOANS AND INTEREST	**1000**											
REPAYMENT OF LOANS AND INTEREST	1100	578,572	640,283	710,762	758,887	48,125	735,610	5,753	741,363	17,525	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**578,572**	**640,283**	**710,762**	**758,887**	**48,125**	**735,610**	**5,753**	**741,363**	**17,525**	**0**	**0**
Total: Repayment of Loans and Interest		**578,572**	**640,283**	**710,762**	**758,887**	**48,125**	**735,610**	**5,753**	**741,363**	**17,525**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	560,211	622,151	692,500	741,363	48,863	18,361	18,132	18,262	17,525	-737	0	0	0	0	0	0	0	0	0	0	578,572	640,283	710,762	758,887	48,125
Subtotal: *NPS*	560,211	622,151	692,500	741,363	48,863	18,361	18,132	18,262	17,525	-737	0	0	0	0	0	0	0	0	0	0	578,572	640,283	710,762	758,887	48,125
Total 1000	560,211	622,151	692,500	741,363	48,863	18,361	18,132	18,262	17,525	-737	0	0	0	0	0	0	0	0	0	0	578,572	640,283	710,762	758,887	48,125
Total budget	560,211	622,151	692,500	741,363	48,863	18,361	18,132	18,262	17,525	-737	0	0	0	0	0	0	0	0	0	0	578,572	640,283	710,762	758,887	48,125

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	555,097	616,832	686,969	735,610	48,641	0	0	0	0	0	5,114	5,319	5,531	5,753	222	560,211	622,151	692,500	741,363	48,863
Subtotal: *NPS*	555,097	616,832	686,969	735,610	48,641	0	0	0	0	0	5,114	5,319	5,531	5,753	222	560,211	622,151	692,500	741,363	48,863
Total 1000	555,097	616,832	686,969	735,610	48,641	0	0	0	0	0	5,114	5,319	5,531	5,753	222	560,211	622,151	692,500	741,363	48,863
Total budget	555,097	616,832	686,969	735,610	48,641	0	0	0	0	0	5,114	5,319	5,531	5,753	222	560,211	622,151	692,500	741,363	48,863

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	560,211	622,151	692,500	741,363	48,863	18,361	18,132	18,262	17,525	-737	0	0	0	0	0	0	0	0	0	0	578,572	640,283	710,762	758,887	48,125
Subtotal: *NPS*	**560,211**	**622,151**	**692,500**	**741,363**	**48,863**	**18,361**	**18,132**	**18,262**	**17,525**	**-737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**578,572**	**640,283**	**710,762**	**758,887**	**48,125**
Total budget	**560,211**	**622,151**	**692,500**	**741,363**	**48,863**	**18,361**	**18,132**	**18,262**	**17,525**	**-737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**578,572**	**640,283**	**710,762**	**758,887**	**48,125**

Full Time Equivalent (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	555,097	616,832	686,969	735,610	48,641	0	0	0	0	0	5,114	5,319	5,531	5,753	222	560,211	622,151	692,500	741,363	48,863
Subtotal: *NPS*	**555,097**	**616,832**	**686,969**	**735,610**	**48,641**	**0**	**0**	**0**	**0**	**0**	**5,114**	**5,319**	**5,531**	**5,753**	**222**	**560,211**	**622,151**	**692,500**	**741,363**	**48,863**
Total budget	**555,097**	**616,832**	**686,969**	**735,610**	**48,641**	**0**	**0**	**0**	**0**	**0**	**5,114**	**5,319**	**5,531**	**5,753**	**222**	**560,211**	**622,151**	**692,500**	**741,363**	**48,863**

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		$735,610	0.00
Subtotal: Local Fund			**$735,610**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$5,753	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,753**	**0.00**
Subtotal: General Fund			**$741,363**	**0.00**
Federal Resources				
Federal Grant Fund				
	BAB15	BABS SUBSIDY PAYMENT	$17,525	0.00
Subtotal: Federal Grant Fund			**$17,525**	**0.00**
Subtotal: Federal Resources			**$17,525**	**0.00**
Total: Repayment of Loans and Interest			**$758,887**	**0.00**

Repayment of Interest on Short-Term Borrowings Name	ZA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SHORT-TERM BORROWINGS	**1000**											
SHORT-TERM BORROWINGS	1100	922	0	0	0	0	0	0	0	0	0	0
Subtotal: SHORT-TERM BORROWINGS		**922**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Repayment of Interest on Short-Term Borrowings		**922**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Subtotal: *NPS*	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Total 1000	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Total budget	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0

ZA0 Repayment of Interest on Short-Term Borrowings

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Subtotal: *NPS*	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Total 1000	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Total budget	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0

ZA0 Repayment of Interest on Short-Term Borrowings

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Subtotal: *NPS*	**922**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**0**	**0**	**0**	**0**
Total budget	**922**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

ZA0 Repayment of Interest on Short-Term Borrowings

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	0	0	0	0
Subtotal: *NPS*	**922**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**0**	**0**	**0**	**0**
Total budget	**922**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**922**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Debt Service - Issuance Costs Name	ZB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEBT SERVICE - ISSUANCE COSTS	**1000**											
DEBT SERVICE - ISSUANCE COSTS	1100	2,945	5,721	5,000	5,000	0	5,000	0	5,000	0	0	0
DEBT SERVICE - FEES	1200	0	0	3,000	3,000	0	3,000	0	3,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**2,945**	**5,721**	**8,000**	**8,000**	**0**	**8,000**	**0**	**8,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**2,945**	**5,721**	**8,000**	**8,000**	**0**	**8,000**	**0**	**8,000**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Subtotal: *NPS*	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Total 1000	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Total budget	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Subtotal: *NPS*	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Total 1000	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Total budget	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Subtotal: *NPS*	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**5,721**	**8,000**	**8,000**	**0**
Total budget	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**5,721**	**8,000**	**8,000**	**0**

Full Time Equivalent (FTEs)

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	2,945	5,721	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	2,945	5,721	8,000	8,000	0
Subtotal: *NPS*	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**5,721**	**8,000**	**8,000**	**0**
Total budget	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,945**	**5,721**	**8,000**	**8,000**	**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		$8,000	0.00
Subtotal: Local Fund			**$8,000**	**0.00**
Subtotal: General Fund			**$8,000**	**0.00**
Total: Debt Service - Issuance Costs			**$8,000**	**0.00**

Schools Modernization Fund Name	SM0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOLS MODERNIZATION FUND	**1000**											
SCHOOLS MODERNIZATION FUND	1100	14,276	13,523	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		**14,276**	**13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Schools Modernization Fund		**14,276**	**13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Subtotal: *NPS*	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Total 1000	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Total budget	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Subtotal: *NPS*	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Total 1000	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Total budget	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Subtotal: *NPS*	**14,276**	**13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**0**	**0**
Total budget	**14,276**	**13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	14,276	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	14,276	13,523	0	0	0
Subtotal: *NPS*	**14,276**	**13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**0**	**0**
Total budget	**14,276**	**13,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,276**	**13,523**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Repayment of Revenue Bonds Name	DT0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF REVENUE BONDS	**1000**											
REPAYMENT OF REVENUE BONDS	1100	7,822	7,825	7,832	7,839	6	0	0	7,839	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0**	**0**	**7,839**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0**	**0**	**7,839**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	7,822	7,825	7,832	7,839	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Subtotal: *NPS*	7,822	7,825	7,832	7,839	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Total 1000	7,822	7,825	7,832	7,839	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Total budget	7,822	7,825	7,832	7,839	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,825	7,832	7,839	6

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	0	0	0	0	0	7,822	7,825	7,832	7,839	6	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Subtotal: *NPS*	0	0	0	0	0	7,822	7,825	7,832	7,839	6	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Total 1000	0	0	0	0	0	7,822	7,825	7,832	7,839	6	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Total budget	0	0	0	0	0	7,822	7,825	7,832	7,839	6	0	0	0	0	0	7,822	7,825	7,832	7,839	6

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	7,822	7,825	7,832	7,839	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Subtotal: *NPS*	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,825**	**7,832**	**7,839**	**6**
Total budget	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,825**	**7,832**	**7,839**	**6**

Full Time Equivalent (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	0	0	0	0	0	7,822	7,825	7,832	7,839	6	0	0	0	0	0	7,822	7,825	7,832	7,839	6
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,825**	**7,832**	**7,839**	**6**
Total budget	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,825**	**7,832**	**7,839**	**6**

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				
	0110	DEDICATED TAXES	$7,839	0.00
Subtotal: Dedicated Taxes			**$7,839**	**0.00**
Subtotal: General Fund			**$7,839**	**0.00**
Total: Repayment of Revenue Bonds			**$7,839**	**0.00**

Commercial Paper Program Name	ZC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMERCIAL PAPER PROGRAM	**1000**											
COMMERCIAL PAPER PROGRAM	1100	0	0	8,503	10,000	1,497	10,000	0	10,000	0	0	0
Subtotal: COMMERCIAL PAPER PROGRAM		**0**	**0**	**8,503**	**10,000**	**1,497**	**10,000**	**0**	**10,000**	**0**	**0**	**0**
Total: Commercial Paper Program		**0**	**0**	**8,503**	**10,000**	**1,497**	**10,000**	**0**	**10,000**	**0**	**0**	**0**

ZC0 Commercial Paper Program

1000 Commercial Paper Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Subtotal: *NPS*	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Total 1000	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Total budget	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497

ZC0 Commercial Paper Program

1000 Commercial Paper Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Subtotal: *NPS*	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Total 1000	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Total budget	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497

ZC0 Commercial Paper Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Subtotal: *NPS*	**0**	**0**	**8,503**	**10,000**	**1,497**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**10,000**	**1,497**
Total budget	**0**	**0**	**8,503**	**10,000**	**1,497**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**10,000**	**1,497**

Full Time Equivalent (FTEs)

ZC0 Commercial Paper Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	0	0	8,503	10,000	1,497	0	0	0	0	0	0	0	0	0	0	0	0	8,503	10,000	1,497
Subtotal: *NPS*	**0**	**0**	**8,503**	**10,000**	**1,497**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**10,000**	**1,497**
Total budget	**0**	**0**	**8,503**	**10,000**	**1,497**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,503**	**10,000**	**1,497**

Full Time Equivalent (FTEs)

ZC0 Commercial Paper Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,000	0.00
Subtotal: Local Fund			**$10,000**	**0.00**
Subtotal: General Fund			**$10,000**	**0.00**
Total: Commercial Paper Program			**$10,000**	**0.00**

Settlements and Judgments Name	ZH0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SETTLEMENT AND JUDGMENTS	**1000**											
SETTLEMENT AND JUDGMENTS	1100	32,953	21,292	21,825	21,825	0	21,825	0	21,825	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**32,953**	**21,292**	**21,825**	**21,825**	**0**	**21,825**	**0**	**21,825**	**0**	**0**	**0**
Total: Settlements and Judgments		**32,953**	**21,292**	**21,825**	**21,825**	**0**	**21,825**	**0**	**21,825**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Subtotal: *NPS*	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Total 1000	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Total budget	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Subtotal: *NPS*	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Total 1000	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Total budget	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Subtotal: *NPS*	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**21,825**	**0**
Total budget	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**21,825**	**0**

Full Time Equivalent (FTEs)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	32,953	21,292	21,825	21,825	0	0	0	0	0	0	0	0	0	0	0	32,953	21,292	21,825	21,825	0
Subtotal: *NPS*	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**21,825**	**0**
Total budget	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,953**	**21,292**	**21,825**	**21,825**	**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		$21,825	0.00
Subtotal: Local Fund			**$21,825**	**0.00**
Subtotal: General Fund			**$21,825**	**0.00**
Total: Settlements and Judgments			**$21,825**	**0.00**

John A. Wilson Building Fund Name	ZZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WILSON BUILDING	**1000**											
WILSON BUILDING	1100	4,289	4,210	4,082	4,726	643	4,726	0	4,726	0	0	0
Subtotal: WILSON BUILDING		**4,289**	**4,210**	**4,082**	**4,726**	**643**	**4,726**	**0**	**4,726**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**4,289**	**4,210**	**4,082**	**4,726**	**643**	**4,726**	**0**	**4,726**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	1,001	953	929	927	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	953	929	927	-2
0034	1,823	1,632	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,823	1,632	1,766	1,766	0
0035	1,465	1,625	1,388	2,033	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,625	1,388	2,033	645
Subtotal: *NPS*	4,289	4,210	4,082	4,726	643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,289	4,210	4,082	4,726	643
Total 1000	4,289	4,210	4,082	4,726	643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,289	4,210	4,082	4,726	643
Total budget	4,289	4,210	4,082	4,726	643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,289	4,210	4,082	4,726	643

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	1,001	953	929	927	-2	0	0	0	0	0	0	0	0	0	0	1,001	953	929	927	-2
0034	1,823	1,632	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	1,823	1,632	1,766	1,766	0
0035	1,465	1,625	1,388	2,033	645	0	0	0	0	0	0	0	0	0	0	1,465	1,625	1,388	2,033	645
Subtotal: *NPS*	4,289	4,210	4,082	4,726	643	0	0	0	0	0	0	0	0	0	0	4,289	4,210	4,082	4,726	643
Total 1000	4,289	4,210	4,082	4,726	643	0	0	0	0	0	0	0	0	0	0	4,289	4,210	4,082	4,726	643
Total budget	4,289	4,210	4,082	4,726	643	0	0	0	0	0	0	0	0	0	0	4,289	4,210	4,082	4,726	643

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	1,001	953	929	927	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	953	929	927	-2
0034	1,823	1,632	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,823	1,632	1,766	1,766	0
0035	1,465	1,625	1,388	2,033	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,625	1,388	2,033	645
Subtotal: *NPS*	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,210**	**4,082**	**4,726**	**643**
Total budget	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,210**	**4,082**	**4,726**	**643**

Full Time Equivalent (FTEs)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	1,001	953	929	927	-2	0	0	0	0	0	0	0	0	0	0	1,001	953	929	927	-2
0034	1,823	1,632	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	1,823	1,632	1,766	1,766	0
0035	1,465	1,625	1,388	2,033	645	0	0	0	0	0	0	0	0	0	0	1,465	1,625	1,388	2,033	645
Subtotal: *NPS*	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,210**	**4,082**	**4,726**	**643**
Total budget	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,289**	**4,210**	**4,082**	**4,726**	**643**

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		$4,726	0.00
Subtotal: Local Fund			**$4,726**	**0.00**
Subtotal: General Fund			**$4,726**	**0.00**
Total: John A. Wilson Building Fund			**$4,726**	**0.00**

Workforce Investments Name	UP0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE INVESTMENTS	**1000**											
WORKFORCE INVESTMENTS	1100	0	0	181,576	51,767	-129,808	51,767	0	51,767	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**0**	**181,576**	**51,767**	**-129,808**	**51,767**	**0**	**51,767**	**0**	**0**	**0**
Total: Workforce Investments		**0**	**0**	**181,576**	**51,767**	**-129,808**	**51,767**	**0**	**51,767**	**0**	**0**	**0**

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Subtotal: *PS*	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Total 1000	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Total budget	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Subtotal: *PS*	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Total 1000	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Total budget	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808

UP0 Workforce Investments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Subtotal: *PS*	**0**	**0**	**181,576**	**51,767**	**-129,808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181,576**	**51,767**	**-129,808**
Total budget	**0**	**0**	**181,576**	**51,767**	**-129,808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181,576**	**51,767**	**-129,808**

Full Time Equivalent (FTEs)

UP0 Workforce Investments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	181,576	51,767	-129,808	0	0	0	0	0	0	0	0	0	0	0	0	181,576	51,767	-129,808
Subtotal: *PS*	**0**	**0**	**181,576**	**51,767**	**-129,808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181,576**	**51,767**	**-129,808**
Total budget	**0**	**0**	**181,576**	**51,767**	**-129,808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181,576**	**51,767**	**-129,808**

Full Time Equivalent (FTEs)

UP0 Workforce Investments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$51,767	0.00
Subtotal: Local Fund			**$51,767**	**0.00**
Subtotal: General Fund			**$51,767**	**0.00**
Total: Workforce Investments			**$51,767**	**0.00**

Non-Departmental Name	DO0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL	**1000**											
NON-DEPARTMENTAL	1100	0	0	5,622	6,272	649	2,050	4,222	6,272	0	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**0**	**5,622**	**6,272**	**649**	**2,050**	**4,222**	**6,272**	**0**	**0**	**0**
Total: Non-Departmental		**0**	**0**	**5,622**	**6,272**	**649**	**2,050**	**4,222**	**6,272**	**0**	**0**	**0**

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
Subtotal: *PS*	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
0050	0	0	4,118	6,022	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,118	6,022	1,904
Subtotal: *NPS*	0	0	4,118	6,022	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,118	6,022	1,904
Total 1000	0	0	5,622	6,272	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,622	6,272	649
Total budget	0	0	5,622	6,272	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,622	6,272	649

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
Subtotal: *PS*	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
0050	0	0	2,300	1,800	-500	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	4,118	6,022	1,904
Subtotal: *NPS*	0	0	2,300	1,800	-500	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	4,118	6,022	1,904
Total 1000	0	0	3,804	2,050	-1,754	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	5,622	6,272	649
Total budget	0	0	3,804	2,050	-1,754	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	5,622	6,272	649

DO0 Non-Departmental

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
Subtotal: *PS*	**0**	**0**	**1,504**	**250**	**-1,254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,504**	**250**	**-1,254**
0050	0	0	4,118	6,022	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,118	6,022	1,904
Subtotal: *NPS*	**0**	**0**	**4,118**	**6,022**	**1,904**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,118**	**6,022**	**1,904**
Total budget	**0**	**0**	**5,622**	**6,272**	**649**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,622**	**6,272**	**649**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
Total FTEs	**0**	**0**	**40**	**0**	**-40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**0**	**-40**

DO0 Non-Departmental

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
Subtotal: *PS*	**0**	**0**	**1,504**	**250**	**-1,254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,504**	**250**	**-1,254**
0050	0	0	2,300	1,800	-500	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	4,118	6,022	1,904
Subtotal: *NPS*	**0**	**0**	**2,300**	**1,800**	**-500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,818**	**4,222**	**2,404**	**0**	**0**	**4,118**	**6,022**	**1,904**
Total budget	**0**	**0**	**3,804**	**2,050**	**-1,754**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,818**	**4,222**	**2,404**	**0**	**0**	**5,622**	**6,272**	**649**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
Total FTEs	**0**	**0**	**40**	**0**	**-40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**0**	**-40**

DO0 Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,050	0.00
Subtotal: Local Fund			**$2,050**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	$4,222	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$4,222**	**0.00**
Subtotal: General Fund			**$6,272**	**0.00**
Total: Non-Departmental			**$6,272**	**0.00**

Emergency Planning and Security Fund Name	EP0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMERGENCY PLANNING AND SECURITY COST	**1000**											
EMERGENCY PLANNING AND SECURITY COST	1100	13,675	17,112	13,000	13,000	0	0	0	0	13,000	0	0
		606	0	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		**14,281**	**17,112**	**13,000**	**13,000**	**0**	**0**	**0**	**0**	**13,000**	**0**	**0**
Total: Emergency Planning and Security Fund		**14,281**	**17,112**	**13,000**	**13,000**	**0**	**0**	**0**	**0**	**13,000**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	13,675	17,112	13,000	13,000	0	0	0	0	0	0	0	0	0	0	0	13,675	17,112	13,000	13,000	0
0052	0	0	0	0	0	606	0	0	0	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	14,281	17,112	13,000	13,000	0	0	0	0	0	0	0	0	0	0	0	14,281	17,112	13,000	13,000	0
Total 1000	0	0	0	0	0	14,281	17,112	13,000	13,000	0	0	0	0	0	0	0	0	0	0	0	14,281	17,112	13,000	13,000	0
Total budget	0	0	0	0	0	14,281	17,112	13,000	13,000	0	0	0	0	0	0	0	0	0	0	0	14,281	17,112	13,000	13,000	0

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0052	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

EP0 Emergency Planning and Security Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	13,675	17,112	13,000	13,000	0	0	0	0	0	0	0	0	0	0	0	13,675	17,112	13,000	13,000	0
0052	0	0	0	0	0	606	0	0	0	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**14,281**	**17,112**	**13,000**	**13,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,281**	**17,112**	**13,000**	**13,000**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**14,281**	**17,112**	**13,000**	**13,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,281**	**17,112**	**13,000**	**13,000**	**0**

Full Time Equivalent (FTEs)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0052	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)

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	$13,000	0.00
Subtotal: Federal Payments			**$13,000**	**0.00**
Subtotal: Federal Resources			**$13,000**	**0.00**
Total: Emergency Planning and Security Fund			**$13,000**	**0.00**

Master Equipment Lease/Purchase Program Name	ELO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EQUIPMENT LEASE	**1000**											
EQUIPMENT LEASE	1100	38,914	27,445	19,254	11,844	-7,410	11,844	0	11,844	0	0	0
Subtotal: EQUIPMENT LEASE		**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**11,844**	**0**	**11,844**	**0**	**0**	**0**
Total: Master Equipment Lease/Purchase Program		**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**11,844**	**0**	**11,844**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Subtotal: *NPS*	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Total 1000	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Total budget	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Subtotal: *NPS*	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Total 1000	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Total budget	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Subtotal: *NPS*	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**
Total budget	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**

Full Time Equivalent (FTEs)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	38,914	27,445	19,254	11,844	-7,410	0	0	0	0	0	0	0	0	0	0	38,914	27,445	19,254	11,844	-7,410
Subtotal: *NPS*	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**
Total budget	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**

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		$11,844	0.00
Subtotal: Local Fund			**$11,844**	**0.00**
Subtotal: General Fund			**$11,844**	**0.00**
Total: Master Equipment Lease/Purchase Program			**$11,844**	**0.00**

Pay-As-You-Go Capital Fund Name	PA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAY-GO CAPITAL	**1000**											
PAY-GO CAPITAL	1100	144,105	133,380	130,298	86,467	-43,830	4,421	82,046	86,467	0	0	0
Subtotal: PAY-GO CAPITAL		**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**	**4,421**	**82,046**	**86,467**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**	**4,421**	**82,046**	**86,467**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830
Subtotal: *NPS*	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830
Total 1000	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830
Total budget	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Subtotal: *NPS*	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Total 1000	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Total budget	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	144,105	133,380	130,298	86,467	-43,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,105	133,380	130,298	86,467	-43,830
Subtotal: *NPS*	**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**
Total budget	**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**

Full Time Equivalent (FTEs)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	88,043	76,410	59,960	4,421	-55,539	0	0	24,175	0	-24,175	56,062	56,970	46,162	82,046	35,884	144,105	133,380	130,298	86,467	-43,830
Subtotal: *NPS*	**88,043**	**76,410**	**59,960**	**4,421**	**-55,539**	**0**	**0**	**24,175**	**0**	**-24,175**	**56,062**	**56,970**	**46,162**	**82,046**	**35,884**	**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**
Total budget	**88,043**	**76,410**	**59,960**	**4,421**	**-55,539**	**0**	**0**	**24,175**	**0**	**-24,175**	**56,062**	**56,970**	**46,162**	**82,046**	**35,884**	**144,105**	**133,380**	**130,298**	**86,467**	**-43,830**

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		$4,421	0.00
Subtotal: Local Fund			**$4,421**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0654	STORM WATER PERMIT REVIEW - PAYGO	$3,000	0.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	$500	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$452	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$42,494	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	$5,600	0.00
	6913	PEPCO COST-SHARING FUND (DC PLUG)	$30,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$82,046**	**0.00**
Subtotal: General Fund			**$86,467**	**0.00**
Total: Pay-As-You-Go Capital Fund			**$86,467**	**0.00**

District Retiree Health Contribution Name	RH0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**											
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	29,000	31,000	44,500	46,000	1,500	46,000	0	46,000	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**46,000**	**0**	**46,000**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**46,000**	**0**	**46,000**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Subtotal: *NPS*	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Total 1000	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Total budget	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Subtotal: *NPS*	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Total 1000	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Total budget	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Subtotal: *NPS*	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**
Total budget	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**

Full Time Equivalent (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	29,000	31,000	44,500	46,000	1,500	0	0	0	0	0	0	0	0	0	0	29,000	31,000	44,500	46,000	1,500
Subtotal: *NPS*	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**
Total budget	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**

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		$46,000	0.00
Subtotal: Local Fund			**$46,000**	**0.00**
Subtotal: General Fund			**$46,000**	**0.00**
Total: District Retiree Health Contribution			**$46,000**	**0.00**

Highway Transportation Fund - Transfers Name	KZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	25,332	26,099	24,936	25,426	490	0	0	25,426	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	0	0	0	2,750	2,750	0	2,750	2,750	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		**25,332**	**26,099**	**24,936**	**28,176**	**3,240**	**0**	**2,750**	**28,176**	**0**	**0**	**0**
Total: Highway Transportation Fund - Transfers		**25,332**	**26,099**	**24,936**	**28,176**	**3,240**	**0**	**2,750**	**28,176**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	25,332	26,099	24,936	28,176	3,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,332	26,099	24,936	28,176	3,240
Subtotal: *NPS*	25,332	26,099	24,936	28,176	3,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,332	26,099	24,936	28,176	3,240
Total 1000	25,332	26,099	24,936	28,176	3,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,332	26,099	24,936	28,176	3,240
Total budget	25,332	26,099	24,936	28,176	3,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,332	26,099	24,936	28,176	3,240

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	25,332	26,099	24,936	25,426	490	0	0	0	2,750	2,750	25,332	26,099	24,936	28,176	3,240
Subtotal: *NPS*	0	0	0	0	0	25,332	26,099	24,936	25,426	490	0	0	0	2,750	2,750	25,332	26,099	24,936	28,176	3,240
Total 1000	0	0	0	0	0	25,332	26,099	24,936	25,426	490	0	0	0	2,750	2,750	25,332	26,099	24,936	28,176	3,240
Total budget	0	0	0	0	0	25,332	26,099	24,936	25,426	490	0	0	0	2,750	2,750	25,332	26,099	24,936	28,176	3,240

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	25,332	26,099	24,936	28,176	3,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,332	26,099	24,936	28,176	3,240
Subtotal: *NPS*	**25,332**	**26,099**	**24,936**	**28,176**	**3,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,332**	**26,099**	**24,936**	**28,176**	**3,240**
Total budget	**25,332**	**26,099**	**24,936**	**28,176**	**3,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,332**	**26,099**	**24,936**	**28,176**	**3,240**

Full Time Equivalent (FTEs)

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	25,332	26,099	24,936	25,426	490	0	0	0	2,750	2,750	25,332	26,099	24,936	28,176	3,240
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**25,332**	**26,099**	**24,936**	**25,426**	**490**	**0**	**0**	**0**	**2,750**	**2,750**	**25,332**	**26,099**	**24,936**	**28,176**	**3,240**
Total budget	**0**	**0**	**0**	**0**	**0**	**25,332**	**26,099**	**24,936**	**25,426**	**490**	**0**	**0**	**0**	**2,750**	**2,750**	**25,332**	**26,099**	**24,936**	**28,176**	**3,240**

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				
	0110	DEDICATED TAXES	$25,426	0.00
Subtotal: Dedicated Taxes			**$25,426**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6330	TRANSFER DEDICATED CAPITAL REVENUES	$2,750	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,750**	**0.00**
Subtotal: General Fund			**$28,176**	**0.00**
Total: Highway Transportation Fund - Transfers			**$28,176**	**0.00**

Convention Center Transfer Name	EZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TO CONVENTION CENTER	**1000**											
TRANSFER SALES TAX TO CONVENTION CENTER	1100	131,916	141,614	140,138	155,543	15,405	0	0	155,543	0	0	0
TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	0	187	1,498	3,415	1,917	0	3,415	3,415	0	0	0
Subtotal: TRANSFER TO CONVENTION CENTER		**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**0**	**3,415**	**158,959**	**0**	**0**	**0**
Total: Convention Center Transfer		**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**0**	**3,415**	**158,959**	**0**	**0**	**0**

EZ0 Convention Center Transfer

1000 Transfer To Convention Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Subtotal: *NPS*	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Total 1000	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Total budget	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322

EZ0 Convention Center Transfer

1000 Transfer To Convention Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Subtotal: *NPS*	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Total 1000	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Total budget	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322

EZ0 Convention Center Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	131,916	141,802	141,636	158,959	17,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131,916	141,802	141,636	158,959	17,322
Subtotal: *NPS*	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**
Total budget	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**

Full Time Equivalent (FTEs)

EZ0 Convention Center Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	8,365	3,486	0	0	0	123,551	138,128	140,138	155,543	15,405	0	187	1,498	3,415	1,917	131,916	141,802	141,636	158,959	17,322
Subtotal: *NPS*	**8,365**	**3,486**	**0**	**0**	**0**	**123,551**	**138,128**	**140,138**	**155,543**	**15,405**	**0**	**187**	**1,498**	**3,415**	**1,917**	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**
Total budget	**8,365**	**3,486**	**0**	**0**	**0**	**123,551**	**138,128**	**140,138**	**155,543**	**15,405**	**0**	**187**	**1,498**	**3,415**	**1,917**	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**

Full Time Equivalent (FTEs)

EZ0 Convention Center Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	$155,543	0.00
Subtotal: Dedicated Taxes			**$155,543**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	$3,415	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$3,415**	**0.00**
Subtotal: General Fund			**$158,959**	**0.00**
Total: Convention Center Transfer			**$158,959**	**0.00**

Enterprise and Other Funds

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Water and Sewer Authority Name	LA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASA	**1000**											
WASA	1100	0	0	561,947	582,781	20,834	0	0	0	0	0	0
Subtotal: WASA		**0**	**0**	**561,947**	**582,781**	**20,834**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Water and Sewer Authority		**0**	**0**	**561,947**	**582,781**	**20,834**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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**	**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	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	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	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	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	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	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

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	$582,781	0.00
Subtotal: Enterprise And Other Funds			**$582,781**	**0.00**
Subtotal: Enterprise and Other			**$582,781**	**0.00**
Total: Water and Sewer Authority			**$582,781**	**0.00**

Washington Aqueduct Name	LB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON AQUEDUCT	**1000**											
WASHINGTON AQUEDUCT	1100	0	0	61,419	64,061	2,642	0	0	0	0	0	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**0**	**61,419**	**64,061**	**2,642**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Aqueduct		**0**	**0**	**61,419**	**64,061**	**2,642**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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	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	0	0	0	0	0

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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**	**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**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

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	$64,061	0.00
Subtotal: Enterprise And Other Funds			**$64,061**	**0.00**
Subtotal: Enterprise and Other			**$64,061**	**0.00**
Total: Washington Aqueduct			**$64,061**	**0.00**

Office of Lottery and Charitable Games Name	DC0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
HUMAN RESOURCES	1010	636	649	678	784	106	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	747	772	959	1,123	164	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	499	468	554	659	106	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	581	7,675	1,552	1,582	30	0	0	0	0	0	0
FINANCIAL SERVICES	1050	3,737	4,288	5,615	5,256	-358	0	0	0	0	0	0
LEGAL SERVICES	1060	1	2	8	6	-2	0	0	0	0	0	0
SECURITY	1075	901	839	816	1,054	238	0	0	0	0	0	0
COMMUNICATIONS	1080	566	584	823	1,424	601	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,668**	**15,277**	**11,004**	**11,887**	**884**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	95	108	132	132	1	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	644	668	705	724	19	0	0	0	0	0	0
FISCAL OFFICER	130F	200,509	190,740	204,493	188,118	-16,375	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**201,248**	**191,516**	**205,329**	**188,974**	**-16,355**	**0**	**0**	**0**	**0**	**0**	**0**
GAMING OPERATIONS PROGRAM	**6000**											
MARKETING	6200	7,162	7,537	7,803	8,379	577	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	2,767	2,615	5,370	5,247	-123	0	0	0	0	0	0
DRAW DIVISION	6400	7,762	596	820	1,045	224	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	606	570	817	720	-97	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	979	705	8,615	9,021	407	0	0	0	0	0	0
CLAIM CENTER	6700	78	42	243	8	-235	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		**19,355**	**12,064**	**23,667**	**24,420**	**753**	**0**	**0**	**0**	**0**	**0**	**0**
AUDIT ADJUSTMENTS	**9950**											
		0	-3	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Lottery and Charitable Games		**228,270**	**218,854**	**240,000**	**225,282**	**-14,718**	**0**	**0**	**0**	**0**	**0**	**0**

DC0 Office of Lottery and Charitable Games

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

6000 Gaming Operations Program

	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

9950 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	0	0	0	0	0
Total 9950	0	0	0	0	0	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	0	0	0	0	0

DC0 Office of Lottery and Charitable Games

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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
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	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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
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

6000 Gaming Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9950 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 9950	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

DC0 Office of Lottery and Charitable Games

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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**	**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	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	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	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	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	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	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	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	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	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	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**	**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**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DC0 Office of Lottery and Charitable Games

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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
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	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)

DC0 Office of Lottery and Charitable Games

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	$225,282	76.50
Subtotal: Enterprise And Other Funds			**$225,282**	**76.50**
Subtotal: Enterprise and Other			**$225,282**	**76.50**
Total: Office of Lottery and Charitable Games			**$225,282**	**76.50**

District of Columbia Retirement Board Name	DY0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCRB AGENCY MANAGEMENT	**3000**											
EXECUTIVE	3001	0	0	2,004	1,713	-291	0	0	0	0	0	0
INVESTMENTS	3002	0	0	13,734	16,099	2,366	0	0	0	0	0	0
TRUSTEES	3003	0	0	558	567	8	0	0	0	0	0	0
GENERAL COUNSEL	3004	0	0	1,615	1,594	-21	0	0	0	0	0	0
BENEFITS	3005	0	0	3,522	3,809	286	0	0	0	0	0	0
OPERATIONS	3006	0	0	4,302	4,086	-216	0	0	0	0	0	0
INFORMATION TECHNOLOGY	3007	0	0	8,305	8,398	93	0	0	0	0	0	0
PROJECTS	3008	0	0	7,604	7,314	-291	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		**0**	**0**	**41,644**	**43,579**	**1,935**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Retirement Board		**0**	**0**	**41,644**	**43,579**	**1,935**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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 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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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**	**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	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	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	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	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	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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 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

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	$39,329	50.67
	0622	ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	$4,249	24.33
Subtotal: Enterprise And Other Funds			**$43,579**	**75.00**
Subtotal: Enterprise and Other			**$43,579**	**75.00**
Total: District of Columbia Retirement Board			**$43,579**	**75.00**

Ballpark Revenue Fund Name	BK0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**											
OFFICE OF FINANCE AND TREASURY	4100	5,668	5,769	5,868	5,972	104	0	0	0	0	0	0
OFFICE OF TAX AND REVENUE	4200	27,406	17,295	25,933	24,437	-1,496	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**33,075**	**23,064**	**31,801**	**30,409**	**-1,392**	**0**	**0**	**0**	**0**	**0**	**0**
CAPITAL PROJECT - BALLPARK	**8000**											
BASEBALL DEBT SERVICE	8008	31,168	21,552	29,756	28,364	-1,392	0	0	0	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		**31,168**	**21,552**	**29,756**	**28,364**	**-1,392**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Ballpark Revenue Fund		**64,243**	**44,616**	**61,557**	**58,773**	**-2,784**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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	0	0	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0080	0	0	0	0	0	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

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	$22,392	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	$24,437	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$46,829**	**0.00**
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	$5,972	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	$5,972	0.00
Subtotal: Enterprise And Other Funds			**$11,944**	**0.00**
Subtotal: Enterprise and Other			**$58,773**	**0.00**
Total: Ballpark Revenue Fund			**$58,773**	**0.00**

Washington Convention and Sports Authority Name	ES0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASH CONVENTION CENTER	**1000**											
WASH CONVENTION CENTER	1100	0	0	160,216	200,612	40,396	0	0	0	0	0	0
Subtotal: WASH CONVENTION CENTER		**0**	**0**	**160,216**	**200,612**	**40,396**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Convention and Sports Authority		**0**	**0**	**160,216**	**200,612**	**40,396**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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**	**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	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	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	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	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	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	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	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

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	$200,612	0.00
Subtotal: Enterprise And Other Funds			**$200,612**	**0.00**
Subtotal: Enterprise and Other			**$200,612**	**0.00**
Total: Washington Convention and Sports Authority			**$200,612**	**0.00**

Housing Finance Agency Name	HF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING FINANCE AGENCY	**1000**											
HOUSING FINANCE AGENCY	1100	0	0	12,320	13,460	1,140	0	0	0	0	0	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**0**	**12,320**	**13,460**	**1,140**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Finance Agency		**0**	**0**	**12,320**	**13,460**	**1,140**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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	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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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**	**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	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	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	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	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	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	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	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	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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)

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	$13,460	0.00
Subtotal: Enterprise And Other Funds			**$13,460**	**0.00**
Subtotal: Enterprise and Other			**$13,460**	**0.00**
Total: Housing Finance Agency			**$13,460**	**0.00**

University of the District of Columbia Name	GF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
HUMAN RESOURCE MANAGEMENT	1010	0	0	2,730	2,940	210	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	1,185	1,385	200	0	0	0	0	0	0
RECORDS MANAGEMENT	1022	0	0	418	419	1	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	1025	0	0	287	291	4	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	1	10,494	10,540	46	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	3,898	3,814	-84	0	0	0	0	0	0
REGISTRAR	1044	0	0	2,262	2,776	514	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	0	7,046	12,972	5,926	0	0	0	0	0	0
PUBLIC SAFETY AND EMERGENCY MGT	1055	0	-2	0	2,483	2,483	0	0	0	0	0	0
LEGAL SERVICES	1060	0	1	0	0	0	0	0	0	0	0	0
CHIEF OPERATING OFFICER	1065	0	0	1,037	1,068	31	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	1075	0	0	520	621	101	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	1095	0	0	1,741	2,325	584	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**0**	**31,616**	**41,632**	**10,016**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY FISCAL OFFICER OPERATIONS	101F	0	0	461	491	30	0	0	0	0	0	0
BUDGET OPERATIONS	110F	0	0	1,026	980	-45	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	2,144	2,181	37	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**0**	**0**	**3,631**	**3,653**	**22**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT AFFAIRS	**2000**											
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	0	0	0	0	0	0	0	0	0	0
CAREER SERVICES	2030	0	0	198	229	30	0	0	0	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	0	1,018	1,716	697	0	0	0	0	0	0
RECORDS MANAGEMENT	2050	0	0	0	0	0	0	0	0	0	0	0
FINANCIAL AID	2060	0	0	0	0	0	0	0	0	0	0	0
ATHLETICS DEPARTMENT	2070	0	0	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	2080	0	0	393	374	-18	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	0	0	3,812	4,208	396	0	0	0	0	0	0
STUDENT CENTER	2093	0	0	1,609	1,827	218	0	0	0	0	0	0

University of the District of Columbia Name	GF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PROGRAM	2403	0	0	23	23	0	0	0	0	0	0	0
Subtotal: STUDENT AFFAIRS		**0**	**0**	**7,053**	**8,377**	**1,324**	**0**	**0**	**0**	**0**	**0**	**0**
UNIVERSITY ADVANCEMENT	**3000**											
MAJOR GIFTS AND DEVELOPMENT	3002	0	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS AND RELATIONS	300B	0	0	0	0	0	0	0	0	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACADEMIC AFFAIRS	**4000**											
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	0	0	28,956	29,027	70	0	0	0	0	0	0
LEARNING RESOURCES	4003	0	-3	3,550	3,535	-15	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	4004	0	1	0	0	0	0	0	0	0	0	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	0	28	422	394	0	0	0	0	0	0
CAUSES	4008	0	0	3,647	8,141	4,494	0	0	0	0	0	0
ENGINEERING	4010	0	0	13,715	5,010	-8,705	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	0	3,809	7,875	4,066	0	0	0	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	0	0	9,688	10,136	447	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	0	0	13,365	13,738	372	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	4050	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		**0**	**-1**	**76,760**	**77,884**	**1,124**	**0**	**0**	**0**	**0**	**0**	**0**
UNIVERSITY PRESIDENT	**6000**											
OFFICE OF THE PRESIDENT	6001	0	0	1,714	2,063	350	0	0	0	0	0	0
LEGAL SERVICES	6004	0	0	1,521	1,515	-6	0	0	0	0	0	0
ATHLETICS DEPARTMENT	6005	0	0	4,173	4,067	-106	0	0	0	0	0	0
ALUMNI RELATIONS	6006	0	0	105	104	-1	0	0	0	0	0	0
MAJOR GIFTS AND DEVELOPMENT	6007	0	0	389	353	-36	0	0	0	0	0	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	0	344	348	4	0	0	0	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	6009	0	0	769	754	-15	0	0	0	0	0	0
PUBLIC SAFETY AND AWARENESS	6010	0	0	2,556	0	-2,556	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS SERVICES	6011	0	0	138	137	-1	0	0	0	0	0	0
Subtotal: UNIVERSITY PRESIDENT		**0**	**0**	**11,709**	**9,342**	**-2,367**	**0**	**0**	**0**	**0**	**0**	**0**

University of the District of Columbia Name	GF0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNITY COLLEGE (CCI)	**8000**											
OFFICE OF CEO	C100	0	0	2,764	2,941	176	0	0	0	0	0	0
STUDENT ACHIEVEMENT	C150	0	0	169	169	0	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	0	0	8,243	8,388	144	0	0	0	0	0	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	0	11,486	10,671	-816	0	0	0	0	0	0
PLANT OPERATIONS	C600	0	0	8,503	8,252	-251	0	0	0	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		**0**	**0**	**31,167**	**30,421**	**-745**	**0**	**0**	**0**	**0**	**0**	**0**
Total: University of the District of Columbia		**0**	**0**	**161,935**	**171,309**	**9,373**	**0**	**0**	**0**	**0**	**0**	**0**

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	0	0	0	0	0

2000 Student Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	0	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	0	0	0	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	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	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	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	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	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	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	0	0	0	0	0

3000 University Advancement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0

4000 Academic Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	0	-1	0	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	-1	-1	0	0	0
Subtotal: *PS*	0	-1	0	0	0	0	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	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	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	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	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	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	0	0	0	0	0
Total 4000	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

6000 University President

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	0	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: *PS*	0	0	0	0	0	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	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	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	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	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	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	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	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	0	0	0	0	0

8000 Community College (Cci)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	0	0	0	0	0
Total NA	0	0	0	0	0	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	0	0	0	0	0

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	23	0	0	0
0014	0	1	0	0	0	0	0	0	0	0	0	-24	0	0	0	0	-23	0	0	0
Subtotal: *PS*	0	1	0	0	0	0	0	0	0	0	0	-1	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
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	0	1	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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 Student Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 University Advancement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	0	-2	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
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	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

6000 University President

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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 NA	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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	1	-23	0	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
Subtotal: *PS*	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1**	**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	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	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	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	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	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	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	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	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	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	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**	**0**	**0**	**0**	**0**	**0**
Total budget	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	23	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	-23	0	0	0	1	-23	0	0	0
Subtotal: *PS*	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**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	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**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				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - GF0	$171,309	968.40
Subtotal: Enterprise And Other Funds			**$171,309**	**968.40**
Subtotal: Enterprise and Other			**$171,309**	**968.40**
Total: University of the District of Columbia			**$171,309**	**968.40**

Unemployment Insurance Trust Fund Name	UI0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT TRUST FUND	**2000**											
BENEFITS TRUST FUND	2200	113,770	142,479	165,419	185,382	19,964	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Unemployment Insurance Trust Fund		**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 2000	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

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6224	DC GOVERNMENT	$6,680	0.00
	6225	UI-UCFE	$6,500	0.00
	6226	CONT. UNEMP. INSU.	$160,000	0.00
	6227	UI-UCX	$316	0.00
	6228	DUE TO OTHER STATES	$10,886	0.00
	6229	UI BENEFITS - TEMPORARY EXTENSION	$1,000	0.00
Subtotal: Enterprise And Other Funds			**$185,382**	**0.00**
Subtotal: Enterprise and Other			**$185,382**	**0.00**
Total: Unemployment Insurance Trust Fund			**$185,382**	**0.00**

Housing Production Trust Fund Name	UZ0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND	**1000**											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	0	4,484	11,899	15,000	3,101	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	81,193	60,515	87,257	85,000	-2,257	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND - DBH MOU	1102	5,710	0	0	0	0	0	0	0	0	0	0
MAYOR'S AFFORDABLE HOUSING INIT	1104	0	59,488	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**86,903**	**124,487**	**99,156**	**100,000**	**844**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Production Trust Fund		**86,903**	**124,487**	**99,156**	**100,000**	**844**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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
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

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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**	**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	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	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	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	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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**
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
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)

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	$9,100	0.00
	6113	HOUSING PRODUCTION TRUST FUND	$51,565	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$60,665**	**0.00**
Enterprise And Other Funds				
	6218	HPTF -OTHER REVENUE	$39,335	0.00
Subtotal: Enterprise And Other Funds			**$39,335**	**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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**											
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	59,909	55,873	53,709	60,377	6,668	0	0	0	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Tax Increment Financing (TIF) Program		**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

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	$60,377	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$60,377**	**0.00**
Subtotal: Enterprise and Other			**$60,377**	**0.00**
Total: Tax Increment Financing (TIF) Program			**$60,377**	**0.00**

Repayment of PILOT Financing Name	TY0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF PILOT FINANCING	**1000**											
REPAYMENT OF PILOT FINANCING	1100	21,889	21,639	31,189	54,123	22,934	0	0	0	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Repayment of PILOT Financing		**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6115	PILOT	$54,123	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$54,123**	**0.00**
Subtotal: Enterprise and Other			**$54,123**	**0.00**
Total: Repayment of PILOT Financing			**$54,123**	**0.00**

Not-for-Profit Hospital Corporation Name	HW0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORPORATION	**1000**											
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	0	128,000	144,000	16,000	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		**0**	**0**	**128,000**	**144,000**	**16,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corporation		**0**	**0**	**128,000**	**144,000**	**16,000**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	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**	**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**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

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	$144,000	0.00
Subtotal: Enterprise And Other Funds			**$144,000**	**0.00**
Subtotal: Enterprise and Other			**$144,000**	**0.00**
Total: Not-for-Profit Hospital Corporation			**$144,000**	**0.00**

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	293	319	246	253	7	0	0	0	0	0	0
TRAINING	1015	0	24	32	48	15	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	396	551	714	636	-78	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	734	1,124	1,726	1,741	15	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	98	126	121	125	4	0	0	0	0	0	0
LEGAL SERVICES	1060	750	1,108	1,181	1,278	96	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	937	5,045	1,287	1,536	248	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,208**	**8,298**	**5,308**	**5,617**	**308**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	149	157	164	174	10	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	148	157	164	174	10	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	192	324	330	356	26	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**489**	**639**	**659**	**704**	**45**	**0**	**0**	**0**	**0**	**0**	**0**
CONSUMER EDUCATION AND OUTREACH PROGRAM	**5000**											
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	1,939	777	1,560	852	-708	0	0	0	0	0	0
MARKETING AND COMMUNICATION	5020	121	408	161	1,176	1,015	0	0	0	0	0	0
NAVIGATORS COUNSELORS AND IPA	5040	1,773	634	653	952	299	0	0	0	0	0	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		**3,833**	**1,819**	**2,373**	**2,980**	**606**	**0**	**0**	**0**	**0**	**0**	**0**
MARKETPLACE INNOVATION POLICY AND OPS	**7000**											
CONTACT CENTER	7010	2,897	138	1,373	2,055	681	0	0	0	0	0	0
PLAN MANAGEMENT	7020	999	1,730	1,642	1,757	116	0	0	0	0	0	0
ELIGIBILITY AND ENROLLMENT	7030	2,213	1,399	2,142	1,445	-697	0	0	0	0	0	0
MEMBER SERVICES	7040	603	1,591	885	2,247	1,362	0	0	0	0	0	0
DATA ANALYTICS AND REPORTING	7050	169	159	303	162	-141	0	0	0	0	0	0
S.H.O.P OPERATIONS	7060	2,463	916	2,999	2,502	-497	0	0	0	0	0	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		**9,344**	**5,934**	**9,344**	**10,167**	**823**	**0**	**0**	**0**	**0**	**0**	**0**
IT RELATED OPERATIONS	**8000**											
IT RELATED OPERATIONS	8010	31,216	31,290	10,458	11,676	1,217	0	0	0	0	0	0

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: IT RELATED OPERATIONS		**31,216**	**31,290**	**10,458**	**11,676**	**1,217**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Authority		**48,091**	**47,976**	**28,143**	**31,144**	**3,001**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	0	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	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	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	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	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	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	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	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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	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	0	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	0	0	0	0	0	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	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	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	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	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	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	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	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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
0035	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 5000	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	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	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	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	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**	**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	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	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	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	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	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	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	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	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**	**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**	**0**	**0**	**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	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
0035	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)

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	$31,144	101.00
Subtotal: Enterprise And Other Funds			**$31,144**	**101.00**
Subtotal: Enterprise and Other			**$31,144**	**101.00**
Total: D.C. Health Benefit Exchange Authority			**$31,144**	**101.00**

Other Post-Employment Benefits Fund Name	UB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OTHER POST EMPLOYMENT BENEFITS	**1100**											
		0	0	0	6,763	6,763	0	0	0	0	0	0
Subtotal: OTHER POST EMPLOYMENT BENEFITS		**0**	**0**	**0**	**6,763**	**6,763**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Other Post-Employment Benefits Fund		**0**	**0**	**0**	**6,763**	**6,763**	**0**	**0**	**0**	**0**	**0**	**0**

UB0 Other Post-Employment Benefits Fund

1100 Other Post Employment Benefits

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	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	0	0	0	0	0
Total 1100	0	0	0	0	0	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	0	0	0	0	0

UB0 Other Post-Employment Benefits Fund

1100 Other Post Employment Benefits

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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 1100	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

UB0 Other Post-Employment Benefits Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	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**	**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**	**0**	**0**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

UB0 Other Post-Employment Benefits Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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)

UB0 Other Post-Employment Benefits Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	OTHER POST EMPLOYMENT BENEFITS (OPEB)	$6,763	0.00
Subtotal: Enterprise And Other Funds			**$6,763**	**0.00**
Subtotal: Enterprise and Other			**$6,763**	**0.00**
Total: Other Post-Employment Benefits Fund			**$6,763**	**0.00**