FISCAL YEAR 2021

APPROVED BUDGET

and Financial Plan

Submitted to the
CONGRESS OF THE UNITED STATES
by the
GOVERNMENT OF THE DISTRICT OF COLUMBIA
August 27, 2020

VOLUME 6
OPERATING APPENDICES

#DCHOPE

WE ARE WASHINGTON
GOVERNMENT OF THE
DISTRICT OF COLUMBIA
DC MURIEL BOWSER, MAYOR

Government of the District of Columbia

FY 2021 Approved Budget and Financial Plan

#DCHOPE

Volume 6

Operating Appendices

Submitted to the

Congress of the United States

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August 27, 2020

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2019

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, 2019. 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 nineteenth 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

Muriel Bowser, Mayor

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

John Falcicchio
Chief of Staff and Deputy
Mayor for Planning and Economic
Development

Betsy Cavendish
Mayor's Legal Counsel

Beverly Perry
Senior Advisor

Wayne Turnage
Deputy Mayor for Health and
Human Services

Jay Melder
Assistant City Administrator for
Internal Services

Paul Kihn
Deputy Mayor for Education

Lucinda Babers
Deputy Mayor for Operations and Infrastructure

Jeffrey S. DeWitt
Chief Financial Officer

Members of the Council

Phil Mendelson
Chairman

Anita D. Bonds ..... At-Large
David Grosso ..... At-Large
Elissa Silverman ..... At-Large
Robert C. White, Jr. ..... At-Large
Brianne K. Nadeau ..... Ward 1
Brooke Pinto ..... Ward 2
Mary M. Cheh ..... Ward 3
Brandon T. Todd ..... Ward 4
Kenyan R. McDuffie ..... Ward 5
Charles Allen ..... Ward 6
Vincent C. Gray ..... Ward 7
Trayon White, Sr. ..... Ward 8

Jennifer Budoff
Budget Director

Office of the Chief Financial Officer

Angell Jacobs
Deputy Chief Financial Officer and Chief of Staff

Bruno Fernandes
Deputy Chief Financial Officer
Office of Finance and Treasury

Keith Richardson
Deputy Chief Financial Officer
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

Leroy Clay III
Economic Development and Regulation

George Dines
Government Services

David Garner
Public Safety and Justice

Angelique Hayes Rice
Government Operations

Deloras Shepherd
Education

Office of the CIO

Alok Chadda, Chief Information Officer
Sandra M. Pinder, Director
Anil Krotha, OCFO Contractor

Office of Budget and Planning

Gordon McDonald
Deputy Chief Financial Officer

Lakeia Williams, Executive Assistant

James Spaulding
Associate Deputy Chief Financial Officer

OPERATING BUDGET

Eric Cannady, Director
Charles Pryor, Interim Manager
Stacy-Ann White, Manager
Renee Alford, Executive Assistant

Operating Budget Advisors
Joshua Agbebakun
Robin Moore
SebleWengel Mulaw (Interim)
William Powell

Senior Operating Budget Analysts
Rasheed Dawodu
Lee Hayward
Cynthia Holman (Interim)
Benjamin Iyun (Interim)
Devin Jones
Latasha Nixon
Ryan Robinson

Operating Budget Analysts
Haroun Dumbuya
Saba Fadhil
Veda Hunter
Carmelita Johnson
Shelley Singh

Operating Budget Technician
Mishae Pate

FINANCIAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES

Samuel Terry, Director

Budget Controller
Alex Akporji (Interim)

Senior Financial Systems Analysts
Darryl Miller
Sue Taing
Naila Tengra (Interim)

Senior Cost Analyst
Duane Smith

CAPITAL BUDGET/CIP

Sherrie Greenfield, Interim Director, Capital Budget/CIP
Tayloria Stroman, Interim Manager

Capital Budget Advisor
Omar Herzi

Senior Capital Budget Analyst
Andrea Johnson
Jeremy Speikes

OPERATIONS

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

Office of the City Administrator

Office of Budget and Performance Management

Jennifer Reed
Director

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Associate Director
Capital Improvements Program

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Senior Budget Analyst

Jeannette Fernandez
Budget Analyst

Ben Hampton
Budget Analyst

Jared Botchway
Senior Budget Analyst

Colin Sollitt
Budget Analyst

Meagan Reed
Budget Analyst

Elizabeth Corcoran
Capital City Fellow

Council of the District of Columbia

Office of the Budget Director

Jennifer Budoff
Budget Director

Anne Phelps
Counsel and Senior Advisor

BUDGET DIVISION

Jonathan Antista
Deputy Director for Budget

Joseph Wolfe
Special Assistant

Averil Carraway
Senior Budget Analyst

Errol Spence
Budget Analyst

RESEARCH DIVISION

Susanna Groves
Deputy Director for Research

Katelin Punelli
Research Analyst

Ali Al-Sammarraie
Data and Research Analyst

Government of the District of Columbia

FY 2021 Approved Budget and Financial Plan

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Governmental Direction and Support

FY 2021 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

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

Board of Elections Name	DL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	517	640	529	1,532	1,003	1,532	0	1,532	0	0	0
CONTRACTING AND PROCUREMENT	1020	65	36	99	81	-18	81	0	81	0	0	0
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0	0
INFO TECH	1040	585	754	789	1,022	233	1,022	0	1,022	0	0	0
LEGAL	1060	530	589	827	733	-94	733	0	733	0	0	0
FLEET MANAGEMENT	1070	18	26	27	28	1	28	0	28	0	0	0
COMMUNICATION	1080	145	555	456	573	117	573	0	573	0	0	0
CUSTOMER SERVICE	1085	173	148	76	181	106	181	0	181	0	0	0
PERFORMANCE MGMT	1090	413	507	397	580	183	580	0	580	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,446**	**3,256**	**3,200**	**4,732**	**1,531**	**4,732**	**0**	**4,732**	**0**	**0**	**0**
BOARD OF SUPERVISORS	**3000**											
BOS OPERATIONS	3001	38	38	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS		**38**	**38**	**52**	**52**	**0**	**52**	**0**	**52**	**0**	**0**	**0**
ELECTION OPERATIONS	**4000**											
VOTER REGISTRATION	4001	842	831	931	403	-528	403	0	403	0	0	0
VOTER SERVICES	4002	268	266	265	265	0	265	0	265	0	0	0
ELECTION OPERATIONS	4004	6,821	7,225	5,160	4,100	-1,060	4,100	0	4,100	0	0	0
Subtotal: ELECTION OPERATIONS		**7,930**	**8,321**	**6,356**	**4,768**	**-1,587**	**4,768**	**0**	**4,768**	**0**	**0**	**0**
Total: Board of Elections		**10,415**	**11,615**	**9,608**	**9,551**	**-56**	**9,551**	**0**	**9,551**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,864	2,418	2,639	3,272	633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,864	2,418	2,639	3,272	633
0012	0	71	0	889	889	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	889	889
0013	1	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	37	0	0	0
0014	446	511	493	501	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	511	493	501	7
0015	102	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	152	0	0	0
Subtotal: *PS*	2,414	3,189	3,132	4,662	1,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,414	3,189	3,132	4,662	1,530
0040	18	47	48	49	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	47	48	49	1
0070	14	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	20	0
Subtotal: *NPS*	32	67	68	70	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	67	68	70	1
Total 1000	2,446	3,256	3,200	4,732	1,531	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,446	3,256	3,200	4,732	1,531

3000 Board Of Supervisors

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Subtotal: *NPS*	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Total 3000	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0

4000 Election Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,794	1,253	1,737	1,297	-440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,794	1,253	1,737	1,297	-440
0012	988	623	964	0	-964	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	988	623	964	0	-964
0013	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
0014	409	360	325	215	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	360	325	215	-109
0015	265	315	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	315	500	500	0
Subtotal: *PS*	3,460	2,561	3,526	2,013	-1,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,460	2,561	3,526	2,013	-1,513
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	191	200	196	-4
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
0040	2,183	3,360	1,973	1,903	-70	-1	70	0	0	0	0	0	0	0	0	0	0	0	0	0	2,182	3,430	1,973	1,903	-70
0041	563	608	537	537	0	74	203	0	0	0	0	0	0	0	0	0	0	0	0	0	638	810	537	537	0
0070	88	875	100	100	0	1,322	450	0	0	0	0	0	0	0	0	0	0	0	0	0	1,410	1,325	100	100	0
Subtotal: *NPS*	3,076	5,037	2,830	2,756	-74	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	5,760	2,830	2,756	-74
Total 4000	6,535	7,599	6,356	4,768	-1,587	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	7,930	8,321	6,356	4,768	-1,587
Total budget	9,020	10,892	9,608	9,551	-56	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	10,415	11,615	9,608	9,551	-56

DL0 Board of Elections

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,864	2,418	2,639	3,272	633	0	0	0	0	0	0	0	0	0	0	1,864	2,418	2,639	3,272	633
0012	0	71	0	889	889	0	0	0	0	0	0	0	0	0	0	0	71	0	889	889
0013	1	37	0	0	0	0	0	0	0	0	0	0	0	0	0	1	37	0	0	0
0014	446	511	493	501	7	0	0	0	0	0	0	0	0	0	0	446	511	493	501	7
0015	102	152	0	0	0	0	0	0	0	0	0	0	0	0	0	102	152	0	0	0
Subtotal: *PS*	2,414	3,189	3,132	4,662	1,530	0	0	0	0	0	0	0	0	0	0	2,414	3,189	3,132	4,662	1,530
0040	18	47	48	49	1	0	0	0	0	0	0	0	0	0	0	18	47	48	49	1
0070	14	20	20	20	0	0	0	0	0	0	0	0	0	0	0	14	20	20	20	0
Subtotal: *NPS*	32	67	68	70	1	0	0	0	0	0	0	0	0	0	0	32	67	68	70	1
Total 1000	2,446	3,256	3,200	4,732	1,531	0	0	0	0	0	0	0	0	0	0	2,446	3,256	3,200	4,732	1,531

3000 Board Of Supervisors

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Subtotal: *NPS*	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Total 3000	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0

4000 Election Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,794	1,253	1,737	1,297	-440	0	0	0	0	0	0	0	0	0	0	1,794	1,253	1,737	1,297	-440
0012	988	623	964	0	-964	0	0	0	0	0	0	0	0	0	0	988	623	964	0	-964
0013	3	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	0	0
0014	409	360	325	215	-109	0	0	0	0	0	0	0	0	0	0	409	360	325	215	-109
0015	265	315	500	500	0	0	0	0	0	0	0	0	0	0	0	265	315	500	500	0
Subtotal: *PS*	3,460	2,561	3,526	2,013	-1,513	0	0	0	0	0	0	0	0	0	0	3,460	2,561	3,526	2,013	-1,513
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	238	191	200	196	-4
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
0040	2,183	3,360	1,973	1,903	-70	0	0	0	0	0	0	0	0	0	0	2,183	3,360	1,973	1,903	-70
0041	563	608	537	537	0	0	0	0	0	0	0	0	0	0	0	563	608	537	537	0
0070	88	875	100	100	0	0	0	0	0	0	0	0	0	0	0	88	875	100	100	0
Subtotal: *NPS*	3,076	5,037	2,830	2,756	-74	0	0	0	0	0	0	0	0	0	0	3,076	5,037	2,830	2,756	-74
Total 4000	6,535	7,599	6,356	4,768	-1,587	0	0	0	0	0	0	0	0	0	0	6,535	7,599	6,356	4,768	-1,587
Total budget	9,020	10,892	9,608	9,551	-56	0	0	0	0	0	0	0	0	0	0	9,020	10,892	9,608	9,551	-56

DL0 Board of Elections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,658	3,671	4,375	4,569	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,658	3,671	4,375	4,569	193
0012	988	694	964	889	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	988	694	964	889	-75
0013	5	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	47	0	0	0
0014	856	871	818	716	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	871	818	716	-102
0015	367	467	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	467	500	500	0
Subtotal: *PS*	**5,874**	**5,750**	**6,658**	**6,674**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,874**	**5,750**	**6,658**	**6,674**	**17**
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	191	200	196	-4
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
0040	2,239	3,444	2,073	2,004	-69	-1	70	0	0	0	0	0	0	0	0	0	0	0	0	0	2,238	3,515	2,073	2,004	-69
0041	563	608	537	537	0	74	203	0	0	0	0	0	0	0	0	0	0	0	0	0	638	810	537	537	0
0070	102	895	120	120	0	1,322	450	0	0	0	0	0	0	0	0	0	0	0	0	0	1,424	1,345	120	120	0
Subtotal: *NPS*	**3,146**	**5,142**	**2,950**	**2,877**	**-73**	**1,395**	**723**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,541**	**5,865**	**2,950**	**2,877**	**-73**
Total budget	**9,020**	**10,892**	**9,608**	**9,551**	**-56**	**1,395**	**723**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,415**	**11,615**	**9,608**	**9,551**	**-56**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	37	49	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	49	49	51	2
Total FTEs	**56**	**49**	**49**	**51**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56**	**49**	**49**	**51**	**2**

DL0 Board of Elections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,658	3,671	4,375	4,569	193	0	0	0	0	0	0	0	0	0	0	3,658	3,671	4,375	4,569	193
0012	988	694	964	889	-75	0	0	0	0	0	0	0	0	0	0	988	694	964	889	-75
0013	5	47	0	0	0	0	0	0	0	0	0	0	0	0	0	5	47	0	0	0
0014	856	871	818	716	-102	0	0	0	0	0	0	0	0	0	0	856	871	818	716	-102
0015	367	467	500	500	0	0	0	0	0	0	0	0	0	0	0	367	467	500	500	0
Subtotal: *PS*	**5,874**	**5,750**	**6,658**	**6,674**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,874**	**5,750**	**6,658**	**6,674**	**17**
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	238	191	200	196	-4
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
0040	2,239	3,444	2,073	2,004	-69	0	0	0	0	0	0	0	0	0	0	2,239	3,444	2,073	2,004	-69
0041	563	608	537	537	0	0	0	0	0	0	0	0	0	0	0	563	608	537	537	0
0070	102	895	120	120	0	0	0	0	0	0	0	0	0	0	0	102	895	120	120	0
Subtotal: *NPS*	**3,146**	**5,142**	**2,950**	**2,877**	**-73**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,146**	**5,142**	**2,950**	**2,877**	**-73**
Total budget	**9,020**	**10,892**	**9,608**	**9,551**	**-56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,020**	**10,892**	**9,608**	**9,551**	**-56**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0011	37	49	49	51	2	0	0	0	0	0	0	0	0	0	0	37	49	49	51	2
Total FTEs	**56**	**49**	**49**	**51**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56**	**49**	**49**	**51**	**2**

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$9,551	51.01
Subtotal: Local Fund			**$9,551**	**51.01**
Subtotal: General Fund			**$9,551**	**51.01**
Total: Board of Elections			**$9,551**	**51.01**

Board of Ethics and Government Accountability Name	AG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF OPEN GOVERNMENT	**1000**											
OFFICE OF OPEN GOVERNMENT	1100	478	439	603	798	195	798	0	798	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		**478**	**439**	**603**	**798**	**195**	**798**	**0**	**798**	**0**	**0**	**0**
BOARD OF ETHICS	**2000**											
BOARD OF ETHICS	2010	1,634	1,868	2,175	2,337	162	2,155	181	2,337	0	0	0
Subtotal: BOARD OF ETHICS		**1,634**	**1,868**	**2,175**	**2,337**	**162**	**2,155**	**181**	**2,337**	**0**	**0**	**0**
Total: Board of Ethics and Government Accountability		**2,112**	**2,307**	**2,778**	**3,134**	**356**	**2,953**	**181**	**3,134**	**0**	**0**	**0**

AG0 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	273	149	272	462	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	149	272	462	189
0012	39	172	171	177	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	172	171	177	5
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	69	51	99	139	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	51	99	139	40
0015	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*	392	380	543	778	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	380	543	778	235
0020	18	42	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	42	10	10	0
0040	68	17	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	17	50	10	-40
Subtotal: *NPS*	86	59	60	20	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	59	60	20	-40
Total 1000	478	439	603	798	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	439	603	798	195

2000 Board Of Ethics

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,077	1,179	1,403	1,578	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,179	1,403	1,578	174
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0
0013	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	2	0	0	0
0014	243	265	300	339	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	265	300	339	38
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*	1,362	1,446	1,704	1,916	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,362	1,446	1,704	1,916	213
0020	1	8	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	50	10	-40
0031	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
0040	193	403	371	411	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	403	371	411	39
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0070	20	11	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	11	50	0	-50
Subtotal: *NPS*	272	422	471	420	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	422	471	420	-51
Total 2000	1,634	1,868	2,175	2,337	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,868	2,175	2,337	162
Total budget	2,112	2,307	2,778	3,134	356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,112	2,307	2,778	3,134	356

AG0 Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	273	149	272	462	189	0	0	0	0	0	0	0	0	0	0	273	149	272	462	189
0012	39	172	171	177	5	0	0	0	0	0	0	0	0	0	0	39	172	171	177	5
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	69	51	99	139	40	0	0	0	0	0	0	0	0	0	0	69	51	99	139	40
0015	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	392	380	543	778	235	0	0	0	0	0	0	0	0	0	0	392	380	543	778	235
0020	18	42	10	10	0	0	0	0	0	0	0	0	0	0	0	18	42	10	10	0
0040	68	17	50	10	-40	0	0	0	0	0	0	0	0	0	0	68	17	50	10	-40
Subtotal: *NPS*	86	59	60	20	-40	0	0	0	0	0	0	0	0	0	0	86	59	60	20	-40
Total 1000	478	439	603	798	195	0	0	0	0	0	0	0	0	0	0	478	439	603	798	195

2000 Board Of Ethics

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,077	1,179	1,326	1,478	152	0	0	0	0	0	0	0	77	100	23	1,077	1,179	1,403	1,578	174
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0
0013	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	2	0	0	0
0014	244	265	284	317	33	0	0	0	0	0	-1	0	16	22	5	243	265	300	339	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,363	1,446	1,610	1,795	185	0	0	0	0	0	-1	0	93	121	28	1,362	1,446	1,704	1,916	213
0020	1	8	50	10	-40	0	0	0	0	0	0	0	0	0	0	1	8	50	10	-40
0031	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
0040	180	351	311	351	39	0	0	0	0	0	14	53	60	60	0	193	403	371	411	39
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0070	20	11	50	0	-50	0	0	0	0	0	0	0	0	0	0	20	11	50	0	-50
Subtotal: *NPS*	258	370	411	360	-51	0	0	0	0	0	14	53	60	60	0	272	422	471	420	-51
Total 2000	1,621	1,816	2,022	2,155	134	0	0	0	0	0	13	53	153	181	28	1,634	1,868	2,175	2,337	162
Total budget	2,099	2,255	2,625	2,953	328	0	0	0	0	0	13	53	153	181	28	2,112	2,307	2,778	3,134	356

AG0 Board of Ethics and Government Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,350	1,328	1,676	2,039	364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,350	1,328	1,676	2,039	364
0012	65	172	171	177	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	172	171	177	5
0013	26	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	2	0	0	0
0014	312	317	400	478	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	317	400	478	78
0015	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
Subtotal: *PS*	**1,754**	**1,827**	**2,247**	**2,694**	**447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,754**	**1,827**	**2,247**	**2,694**	**447**
0020	18	50	60	20	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	50	60	20	-40
0031	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
0040	262	420	421	421	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	420	421	421	-1
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0070	20	11	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	11	50	0	-50
Subtotal: *NPS*	**358**	**481**	**531**	**440**	**-91**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**358**	**481**	**531**	**440**	**-91**
Total budget	**2,112**	**2,307**	**2,778**	**3,134**	**356**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,112**	**2,307**	**2,778**	**3,134**	**356**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	12	15	16	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	16	20	3
Total FTEs	**13**	**15**	**18**	**20**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**15**	**18**	**20**	**3**

AG0 Board of Ethics and Government Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,350	1,328	1,599	1,940	341	0	0	0	0	0	0	0	77	100	23	1,350	1,328	1,676	2,039	364
0012	65	172	171	177	5	0	0	0	0	0	0	0	0	0	0	65	172	171	177	5
0013	26	2	0	0	0	0	0	0	0	0	0	0	0	0	0	26	2	0	0	0
0014	313	317	383	457	73	0	0	0	0	0	-1	0	16	22	5	312	317	400	478	78
0015	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0
Subtotal: *PS*	**1,755**	**1,827**	**2,153**	**2,573**	**419**	**0**	**0**	**0**	**0**	**0**	**-1**	**0**	**93**	**121**	**28**	**1,754**	**1,827**	**2,247**	**2,694**	**447**
0020	18	50	60	20	-40	0	0	0	0	0	0	0	0	0	0	18	50	60	20	-40
0031	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
0040	248	367	361	361	-1	0	0	0	0	0	14	53	60	60	0	262	420	421	421	-1
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0070	20	11	50	0	-50	0	0	0	0	0	0	0	0	0	0	20	11	50	0	-50
Subtotal: *NPS*	**344**	**428**	**471**	**380**	**-91**	**0**	**0**	**0**	**0**	**0**	**14**	**53**	**60**	**60**	**0**	**358**	**481**	**531**	**440**	**-91**
Total budget	**2,099**	**2,255**	**2,625**	**2,953**	**328**	**0**	**0**	**0**	**0**	**0**	**13**	**53**	**153**	**181**	**28**	**2,112**	**2,307**	**2,778**	**3,134**	**356**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0011	12	15	16	18	3	0	0	0	0	0	0	0	1	1	0	12	15	16	20	3
Total FTEs	**13**	**15**	**16**	**20**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**13**	**15**	**18**	**20**	**3**

AG0 Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$2,953	19.50
Subtotal: Local Fund			**$2,953**	**19.50**
Special Purpose Revenue Funds ('O'Type)				
	0601	ACCOUNTABILITY FUND	$60	0.00
	0602	LOBBYSIT FUND	$121	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$181**	**1.00**
Subtotal: General Fund			**$3,134**	**20.50**
Total: Board of Ethics and Government Accountability			**$3,134**	**20.50**

Captive Insurance Agency Name	RJ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**											
PERSONNEL	1010	1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CAPTIVE OPERATIONS	**2000**											
OVERSIGHT	2001	2,188	3,027	1,643	3,225	1,583	3,225	0	3,225	0	0	0
GROWTH AND INCOME STRATEGY AND MGMT	2002	484	460	1,398	1,187	-212	519	668	1,187	0	0	0
Subtotal: CAPTIVE OPERATIONS		**2,672**	**3,487**	**3,041**	**4,412**	**1,371**	**3,744**	**668**	**4,412**	**0**	**0**	**0**
Total: Captive Insurance Agency		**2,673**	**3,487**	**3,041**	**4,412**	**1,371**	**3,744**	**668**	**4,412**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	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: *NPS*	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 1000	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

2000 Captive Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	226	246	246	499	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	246	246	499	252
0012	161	63	167	91	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	63	167	91	-76
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	88	75	97	141	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	75	97	141	44
Subtotal: *PS*	475	386	509	730	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	386	509	730	221
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	2,011	3,016	2,522	3,672	1,150	0	0	0	0	0	0	0	0	0	0	186	85	0	0	0	2,197	3,101	2,522	3,672	1,150
Subtotal: *NPS*	2,011	3,016	2,532	3,682	1,150	0	0	0	0	0	0	0	0	0	0	186	85	0	0	0	2,197	3,101	2,532	3,682	1,150
Total 2000	2,486	3,401	3,041	4,412	1,371	0	0	0	0	0	0	0	0	0	0	186	85	0	0	0	2,672	3,487	3,041	4,412	1,371
Total budget	2,487	3,401	3,041	4,412	1,371	0	0	0	0	0	0	0	0	0	0	186	85	0	0	0	2,673	3,487	3,041	4,412	1,371

RJ0 Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 1000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

2000 Captive Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	226	246	246	327	81	0	0	0	0	0	0	0	0	171	171	226	246	246	499	252
0012	161	63	167	91	-76	0	0	0	0	0	0	0	0	0	0	161	63	167	91	-76
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	88	75	97	101	4	0	0	0	0	0	0	0	0	40	40	88	75	97	141	44
Subtotal: *PS*	475	386	509	519	10	0	0	0	0	0	0	0	0	211	211	475	386	509	730	221
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	2,002	3,016	1,633	3,216	1,583	0	0	0	0	0	9	0	889	456	-432	2,011	3,016	2,522	3,672	1,150
Subtotal: *NPS*	2,002	3,016	1,643	3,225	1,583	0	0	0	0	0	9	0	889	456	-432	2,011	3,016	2,532	3,682	1,150
Total 2000	2,478	3,401	2,152	3,744	1,592	0	0	0	0	0	9	0	889	668	-221	2,486	3,401	3,041	4,412	1,371
Total budget	2,479	3,401	2,152	3,744	1,592	0	0	0	0	0	9	0	889	668	-221	2,487	3,401	3,041	4,412	1,371

RJ0 Captive Insurance Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	226	246	246	499	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	246	246	499	252
0012	161	63	167	91	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	63	167	91	-76
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	88	75	97	141	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	75	97	141	44
Subtotal: *PS*	**475**	**386**	**509**	**730**	**221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**475**	**386**	**509**	**730**	**221**
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	2,012	3,016	2,522	3,672	1,150	0	0	0	0	0	0	0	0	0	0	186	85	0	0	0	2,198	3,101	2,522	3,672	1,150
Subtotal: *NPS*	**2,012**	**3,016**	**2,532**	**3,682**	**1,150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**186**	**85**	**0**	**0**	**0**	**2,198**	**3,101**	**2,532**	**3,682**	**1,150**
Total budget	**2,487**	**3,401**	**3,041**	**4,412**	**1,371**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**186**	**85**	**0**	**0**	**0**	**2,673**	**3,487**	**3,041**	**4,412**	**1,371**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
0011	4	2	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	5	3
Total FTEs	**4**	**4**	**4**	**6**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**	**4**	**6**	**2**

RJ0 Captive Insurance Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	226	246	246	327	81	0	0	0	0	0	0	0	0	171	171	226	246	246	499	252
0012	161	63	167	91	-76	0	0	0	0	0	0	0	0	0	0	161	63	167	91	-76
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	88	75	97	101	4	0	0	0	0	0	0	0	0	40	40	88	75	97	141	44
Subtotal: *PS*	**475**	**386**	**509**	**519**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**211**	**211**	**475**	**386**	**509**	**730**	**221**
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	2,003	3,016	1,633	3,216	1,583	0	0	0	0	0	9	0	889	456	-432	2,012	3,016	2,522	3,672	1,150
Subtotal: *NPS*	**2,003**	**3,016**	**1,643**	**3,225**	**1,583**	**0**	**0**	**0**	**0**	**0**	**9**	**0**	**889**	**456**	**-432**	**2,012**	**3,016**	**2,532**	**3,682**	**1,150**
Total budget	**2,479**	**3,401**	**2,152**	**3,744**	**1,592**	**0**	**0**	**0**	**0**	**0**	**9**	**0**	**889**	**668**	**-221**	**2,487**	**3,401**	**3,041**	**4,412**	**1,371**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
0011	4	2	2	3	1	0	0	0	0	0	0	0	0	2	2	4	2	2	5	3
Total FTEs	**4**	**4**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**4**	**4**	**4**	**6**	**2**

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$3,744	4.00
Subtotal: Local Fund			**$3,744**	**4.00**
Special Purpose Revenue Funds ('O'Type)				
	0640	SUBROGATION FUND	$500	2.00
	1240	CAPTIVE INSURANCE FUND	$168	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$668**	**2.00**
Subtotal: General Fund			**$4,412**	**6.00**
Total: Captive Insurance Agency			**$4,412**	**6.00**

Contract Appeals Board Name	AF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD	**1000**											
PERSONNEL	1010	1	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	214	217	219	225	7	225	0	225	0	0	0
Subtotal: CONTRACT APPEALS BOARD		**215**	**217**	**219**	**225**	**7**	**225**	**0**	**225**	**0**	**0**	**0**
ADJUDICATION	**2000**											
ADJUDICATION	2001	1,270	1,333	1,605	1,555	-50	1,555	0	1,555	0	0	0
Subtotal: ADJUDICATION		**1,270**	**1,333**	**1,605**	**1,555**	**-50**	**1,555**	**0**	**1,555**	**0**	**0**	**0**
Total: Contract Appeals Board		**1,485**	**1,550**	**1,824**	**1,780**	**-44**	**1,780**	**0**	**1,780**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	184	188	187	193	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	188	187	193	6
0014	30	30	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	31	32	1
Subtotal: *PS*	214	217	219	225	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	217	219	225	7
0040	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: *NPS*	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 1000	215	217	219	225	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	217	219	225	7

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	376	370	369	380	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	370	369	380	11
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	171	186	209	214	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	186	209	214	5
Subtotal: *PS*	1,219	1,289	1,454	1,507	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,219	1,289	1,454	1,507	53
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
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	26	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: *NPS*	50	44	151	48	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	44	151	48	-104
Total 2000	1,270	1,333	1,605	1,555	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,333	1,605	1,555	-50
Total budget	1,485	1,550	1,824	1,780	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,550	1,824	1,780	-44

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	184	188	187	193	6	0	0	0	0	0	0	0	0	0	0	184	188	187	193	6
0014	30	30	31	32	1	0	0	0	0	0	0	0	0	0	0	30	30	31	32	1
Subtotal: *PS*	214	217	219	225	7	0	0	0	0	0	0	0	0	0	0	214	217	219	225	7
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 1000	215	217	219	225	7	0	0	0	0	0	0	0	0	0	0	215	217	219	225	7

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	376	370	369	380	11	0	0	0	0	0	0	0	0	0	0	376	370	369	380	11
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	171	186	209	214	5	0	0	0	0	0	0	0	0	0	0	171	186	209	214	5
Subtotal: *PS*	1,219	1,289	1,454	1,507	53	0	0	0	0	0	0	0	0	0	0	1,219	1,289	1,454	1,507	53
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	26	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	26	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: *NPS*	50	44	151	48	-104	0	0	0	0	0	0	0	0	0	0	50	44	151	48	-104
Total 2000	1,270	1,333	1,605	1,555	-50	0	0	0	0	0	0	0	0	0	0	1,270	1,333	1,605	1,555	-50
Total budget	1,485	1,550	1,824	1,780	-44	0	0	0	0	0	0	0	0	0	0	1,485	1,550	1,824	1,780	-44

AF0 Contract Appeals Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	560	557	556	573	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560	557	556	573	17
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	201	215	241	246	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	215	241	246	6
Subtotal: *PS*	**1,433**	**1,506**	**1,672**	**1,732**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,433**	**1,506**	**1,672**	**1,732**	**60**
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
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	28	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: *NPS*	**52**	**44**	**151**	**48**	**-104**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**44**	**151**	**48**	**-104**
Total budget	**1,485**	**1,550**	**1,824**	**1,780**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,485**	**1,550**	**1,824**	**1,780**	**-44**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
Total FTEs	**10**	**10**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**11**	**11**	**0**

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	673	722	876	913	37	0	0	0	0	0	0	0	0	0	0	673	722	876	913	37
0012	560	557	556	573	17	0	0	0	0	0	0	0	0	0	0	560	557	556	573	17
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	201	215	241	246	6	0	0	0	0	0	0	0	0	0	0	201	215	241	246	6
Subtotal: *PS*	**1,433**	**1,506**	**1,672**	**1,732**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,433**	**1,506**	**1,672**	**1,732**	**60**
0020	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	1	3	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	28	24	125	24	-100	0	0	0	0	0	0	0	0	0	0	28	24	125	24	-100
0041	16	17	15	13	-3	0	0	0	0	0	0	0	0	0	0	16	17	15	13	-3
0070	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	5	0	1	1	0
Subtotal: *NPS*	**52**	**44**	**151**	**48**	**-104**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**44**	**151**	**48**	**-104**
Total budget	**1,485**	**1,550**	**1,824**	**1,780**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,485**	**1,550**	**1,824**	**1,780**	**-44**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
0011	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
Total FTEs	**10**	**10**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**11**	**11**	**0**

AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,780	11.00
Subtotal: Local Fund			**$1,780**	**11.00**
Subtotal: General Fund			**$1,780**	**11.00**
Total: Contract Appeals Board			**$1,780**	**11.00**

Council of the District of Columbia Name	AB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1000**											
COUNCIL BENEFITS	1101	143	0	612	512	-100	512	0	512	0	0	0
COUNCIL FIXED COSTS	1102	134	81	147	97	-50	97	0	97	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**277**	**81**	**760**	**610**	**-150**	**610**	**0**	**610**	**0**	**0**	**0**
COUNCIL CENTRAL OFFICES	**2000**											
SECRETARY TO THE COUNCIL	0025	3,491	4,351	4,473	5,201	728	5,201	0	5,201	0	0	0
GENERAL COUNSEL	0026	1,801	1,904	2,066	2,087	20	2,087	0	2,087	0	0	0
BUDGET DIRECTOR	0027	1,345	1,307	1,734	1,585	-149	1,585	0	1,585	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,305	1,250	1,307	1,414	106	1,414	0	1,414	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		**7,942**	**8,813**	**9,581**	**10,287**	**706**	**10,287**	**0**	**10,287**	**0**	**0**	**0**
COUNCILMEMBERS	**3000**											
COUNCILMEMBER WARD 1	0100	813	805	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 2	0200	774	800	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 3	0300	651	585	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 4	0400	981	1,109	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 5	0500	925	1,148	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 6	0600	841	1,033	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 7	0700	877	847	805	843	37	843	0	843	0	0	0
COUNCILMEMBER WARD 8	0800	721	788	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE A	0900	800	802	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE B	1010	838	815	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE C	1011	765	825	805	843	37	843	0	843	0	0	0
COUNCILMEMBER AT LARGE D	1012	912	896	805	843	37	843	0	843	0	0	0
CHAIRMAN 13	1300	1,039	1,117	1,153	1,210	57	1,210	0	1,210	0	0	0
Subtotal: COUNCILMEMBERS		**10,938**	**11,569**	**10,815**	**11,321**	**506**	**11,321**	**0**	**11,321**	**0**	**0**	**0**
COMMITTEE	**4000**											
COMMITTEE OF THE WHOLE(COW)	4020	625	677	1,015	1,065	49	1,065	0	1,065	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	503	484	491	0	-491	0	0	0	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	380	155	491	653	163	653	0	653	0	0	0

Council of the District of Columbia Name	AB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMITTEE ON HEALTH	4035	371	410	491	514	24	514	0	514	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	642	687	491	514	24	514	0	514	0	0	0
COMMITTEE ON EDUCATION	4041	436	474	491	201	-290	201	0	201	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	415	468	491	514	24	514	0	514	0	0	0
GOVERNMENT OPERATIONS	4060	283	153	491	201	-290	201	0	201	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	556	457	686	719	33	719	0	719	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	433	425	491	514	24	514	0	514	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	344	346	491	514	24	514	0	514	0	0	0
COMMITTEE ON FACILITIES & PROCUREMENT	4084	0	349	491	514	24	514	0	514	0	0	0
COMMITTEE ON RECREATION & YOUTH AFFAIRS	4085	0	217	491	514	24	514	0	514	0	0	0
Subtotal: COMMITTEE		**4,988**	**5,302**	**7,097**	**6,440**	**-657**	**6,440**	**0**	**6,440**	**0**	**0**	**0**
Total: Council of the District of Columbia		**24,144**	**25,765**	**28,252**	**28,657**	**405**	**28,657**	**0**	**28,657**	**0**	**0**	**0**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	143	0	612	512	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	612	512	-100
Subtotal: *PS*	143	0	612	512	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	612	512	-100
0031	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
Subtotal: *NPS*	134	81	147	97	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	81	147	97	-50
Total 1000	277	81	760	610	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	81	760	610	-150

2000 Council Central Offices

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

3000 Councilmembers

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

4000 Committee

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

AB0 Council of the District of Columbia

1000 Council Administration

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

2000 Council Central Offices

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

3000 Councilmembers

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

4000 Committee

	Local Funds	Dedicated Taxes	Other Funds	General Funds

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

AB0 Council of the District of Columbia

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

Full Time Equivalent (FTEs)

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

AB0 Council of the District of Columbia

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

Full Time Equivalent (FTEs)

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

AB0 Council of the District of Columbia

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

Department of General Services Name	AM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	903	739	1,173	514	-659	514	0	514	0	0	0
PROPERTY MGMT	1030	1	0	0	70	70	70	0	70	0	0	0
INFORMATION TECHNOLOGY	1040	1,755	1,978	1,547	1,430	-117	1,430	0	1,430	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	2,297	1,917	2,375	2,333	-42	2,333	0	2,333	0	0	0
RISK MGMT	1055	0	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	864	805	1,159	1,056	-103	1,056	0	1,056	0	0	0
FLEET MGMT	1070	1,525	1,336	1,489	1,638	150	1,638	0	1,638	0	0	0
COMMUNICATIONS	1080	405	533	516	451	-65	451	0	451	0	0	0
PERFORMANCE MANAGEMENT	1090	2,781	3,168	3,449	3,832	384	3,832	0	3,832	0	0	0
ENERGY MANAGEMENT	1095	285	404	436	442	5	442	0	442	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	473	470	547	563	16	563	0	563	0	0	0
		119	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**11,406**	**11,349**	**12,691**	**12,330**	**-362**	**12,330**	**0**	**12,330**	**0**	**0**	**0**
ASSET MANAGEMENT	**2000**											
LEASE MANAGEMENT	2001	3,393	3,272	3,690	3,781	90	3,781	0	3,781	0	0	0
CAPITAL CONSTRUCTION	2003	0	26	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	2,893	1,951	1,319	0	-1,319	0	0	0	0	0	0
EASTERN MARKET	2006	854	818	1,064	851	-212	320	531	851	0	0	0
REALTY- PUBLIC ED	2101	477	487	529	531	2	531	0	531	0	0	0
Subtotal: ASSET MANAGEMENT		**7,617**	**6,555**	**6,601**	**5,163**	**-1,438**	**4,632**	**531**	**5,163**	**0**	**0**	**0**
FACILITY OPERATIONS	**3000**											
POSTAL SERVICES	3001	445	439	475	0	-475	0	0	0	0	0	0
FACILITIES	3002	86,271	96,660	87,718	0	-87,718	0	0	0	0	0	0
PARKING	3004	775	840	837	0	-837	0	0	0	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	930	805	1,056	300	-756	0	300	300	0	0	0
JANITORIAL SERVICES	3008	422	528	618	0	-618	0	0	0	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	39,395	32,581	27,538	42,182	14,644	40,916	0	40,916	0	0	1,266
FACILITIES - PARKS AND REC	3010	16,418	15,284	14,999	24,817	9,819	24,817	0	24,817	0	0	0
FACILITIES- PUBLIC SAFETY & JUSTICE	3014	0	0	0	17,032	17,032	15,519	0	17,032	0	0	0

Department of General Services Name	AM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES- HUMAN SUPPORT SERVICES	3015	0	0	0	16,193	16,193	6,369	0	6,369	0	0	9,824
FACILITIES- GOVT. OPERATIONS	3016	0	0	0	24,768	24,768	20,216	0	20,216	0	0	4,552
Subtotal: FACILITY OPERATIONS		**144,655**	**147,136**	**133,241**	**125,292**	**-7,949**	**107,837**	**300**	**109,651**	**0**	**0**	**15,641**
PROTECTIVE SERVICES	**4000**											
PROTECTIVE SERVICES	4001	50,700	50,871	46,460	54,138	7,678	29,481	147	29,628	0	0	24,511
Subtotal: PROTECTIVE SERVICES		**50,700**	**50,871**	**46,460**	**54,138**	**7,678**	**29,481**	**147**	**29,628**	**0**	**0**	**24,511**
CONSTRUCTION SERVICES	**5000**											
CONSTRUCTION SERVICES	5001	18,050	20,032	5,915	3,710	-2,205	3,710	0	3,710	0	0	0
OFFICE OF PLANNING	5010	260	1,003	746	520	-225	520	0	520	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	110	116	149	135	-14	135	0	135	0	0	0
Subtotal: CONSTRUCTION SERVICES		**18,420**	**21,151**	**6,809**	**4,365**	**-2,444**	**4,365**	**0**	**4,365**	**0**	**0**	**0**
CONTRACTING AND PROCUREMENT SERVICES	**6000**											
CONTRACTING AND PROCUREMENT SERVICES	6001	3,249	2,871	3,654	2,245	-1,408	2,245	0	2,245	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		**3,249**	**2,871**	**3,654**	**2,245**	**-1,408**	**2,245**	**0**	**2,245**	**0**	**0**	**0**
ENERGY- CENTRALLY MANAGED	**7000**											
AUTO FUEL	7001	9,461	9,086	10,837	11,705	868	8,469	614	9,084	0	0	2,622
NATURAL GAS	7003	7,716	6,515	5,863	6,716	853	3,292	19	3,311	0	0	3,406
ELECTRICITY	7004	49,873	46,001	45,605	47,491	1,886	25,848	103	25,950	0	0	21,541
STEAM	7005	848	570	1,010	682	-328	682	0	682	0	0	0
WATER	7006	24,903	24,534	22,502	25,791	3,290	16,349	58	16,407	0	0	9,384
SUSTAINABLE DC	7007	6,527	5,793	6,196	3,710	-2,487	3,104	0	3,104	0	0	605
WASTE MANAGEMENT	7008	0	0	0	3,442	3,442	2,902	14	2,917	0	0	525
Subtotal: ENERGY- CENTRALLY MANAGED		**99,327**	**92,499**	**92,013**	**99,538**	**7,524**	**60,647**	**808**	**61,455**	**0**	**0**	**38,083**
RENT: IN-LEASE	**8000**											
RENT: IN-LEASE	8001	157,971	170,845	174,684	207,861	33,177	102,354	3,381	105,736	0	0	102,125
Subtotal: RENT: IN-LEASE		**157,971**	**170,845**	**174,684**	**207,861**	**33,177**	**102,354**	**3,381**	**105,736**	**0**	**0**	**102,125**
Total: Department of General Services		**493,346**	**503,276**	**476,153**	**510,932**	**34,779**	**323,892**	**5,167**	**330,572**	**0**	**0**	**180,360**

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,171	6,116	7,172	7,061	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,171	6,116	7,172	7,061	-111
0012	308	20	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	20	132	0	-132
0013	57	260	82	260	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	260	82	260	179
0014	1,229	1,233	1,954	2,112	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,233	1,954	2,112	158
0015	40	22	34	19	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	22	34	19	-16
Subtotal: *PS*	7,805	7,650	9,374	9,452	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,805	7,650	9,374	9,452	78
0020	216	80	98	75	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	80	98	75	-23
0031	28	94	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	94	72	72	0
0035	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
0040	2,648	2,082	2,380	1,879	-501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,648	2,082	2,380	1,879	-501
0041	314	1,301	637	658	21	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	433	1,301	637	658	21
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0070	277	130	130	124	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	130	130	124	-6
Subtotal: *NPS*	3,482	3,699	3,317	2,878	-439	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	3,602	3,699	3,317	2,878	-439
Total 1000	11,287	11,349	12,691	12,330	-362	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	11,406	11,349	12,691	12,330	-362

2000 Asset Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,783	1,663	2,017	2,146	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,783	1,663	2,017	2,146	129
0012	263	180	264	95	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	180	264	95	-169
0013	1	28	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	1	1	0
0014	443	401	618	610	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	401	618	610	-8
0015	64	35	70	-147	-217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	35	70	-147	-217
Subtotal: *PS*	2,553	2,308	2,970	2,705	-265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,553	2,308	2,970	2,705	-265
0020	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
0030	66	153	183	0	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	153	183	0	-183
0034	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0035	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	3,757	1,919	2,737	238	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,757	1,919	2,737	238	-2,499
0041	1,217	2,102	709	2,176	1,468	0	0	0	0	0	0	0	0	0	0	24	26	0	0	0	1,241	2,128	709	2,176	1,468
Subtotal: *NPS*	5,040	4,220	3,631	2,458	-1,173	0	0	0	0	0	0	0	0	0	0	24	26	0	0	0	5,064	4,246	3,631	2,458	-1,173
Total 2000	7,593	6,528	6,601	5,163	-1,438	0	0	0	0	0	0	0	0	0	0	24	26	0	0	0	7,617	6,555	6,601	5,163	-1,438

3000 Facility Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	28,531	28,539	29,856	28,847	-1,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,531	28,539	29,856	28,847	-1,009
0012	739	184	414	119	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	739	184	414	119	-296

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	866	1,140	1,113	1,122	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	1,140	1,113	1,122	9
0014	7,699	7,779	8,082	8,063	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,699	7,779	8,082	8,063	-19
0015	4,529	4,360	3,939	4,313	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,529	4,360	3,939	4,313	374
Subtotal: *PS*	42,365	42,003	43,404	42,464	-940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,365	42,003	43,404	42,464	-940
0020	2,453	2,216	2,116	0	-2,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,453	2,216	2,116	0	-2,116
0035	68,438	73,876	62,449	65,593	3,144	0	0	0	0	0	0	0	0	0	0	7,299	13,155	11,095	15,641	4,547	75,737	87,031	73,544	81,235	7,691
0040	1,367	2,401	2,965	80	-2,885	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	1,367	2,431	2,965	80	-2,885
0041	21,939	13,142	11,177	1,514	-9,663	0	0	0	0	0	0	0	0	0	0	735	278	0	0	0	22,674	13,420	11,177	1,514	-9,663
0070	60	34	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	34	36	0	-36
Subtotal: *NPS*	94,256	91,670	78,742	67,187	-11,555	0	0	0	0	0	0	0	0	0	0	8,034	13,463	11,095	15,641	4,547	102,290	105,133	89,837	82,828	-7,009
Total 3000	136,621	133,673	122,147	109,651	-12,495	0	0	0	0	0	0	0	0	0	0	8,034	13,463	11,095	15,641	4,547	144,655	147,136	133,241	125,292	-7,949

4000 Protective Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,626	5,226	6,140	5,762	-378	0	0	0	0	0	0	0	0	0	0	8	0	98	0	-98	5,634	5,226	6,238	5,762	-476
0012	120	49	61	0	-61	0	0	0	0	0	0	0	0	0	0	689	898	887	1,194	308	809	948	948	1,194	246
0013	334	369	256	368	112	0	0	0	0	0	0	0	0	0	0	33	60	33	33	0	367	430	289	401	112
0014	1,541	1,516	1,658	1,547	-111	0	0	0	0	0	0	0	0	0	0	218	285	263	320	57	1,759	1,801	1,921	1,867	-54
0015	588	444	507	444	-64	0	0	0	0	0	0	0	0	0	0	256	108	127	127	0	844	552	634	571	-64
Subtotal: *PS*	8,209	7,604	8,623	8,121	-502	0	0	0	0	0	0	0	0	0	0	1,204	1,352	1,407	1,674	267	9,412	8,956	10,030	9,795	-235
0020	170	143	330	376	46	0	0	0	0	0	0	0	0	0	0	42	3	32	32	0	212	146	362	408	46
0034	19,478	21,451	17,276	19,924	2,648	0	0	0	0	0	0	0	0	0	0	19,233	17,774	16,665	22,794	6,129	38,710	39,225	33,941	42,718	8,777
0040	1,727	1,034	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	1,727	1,034	1,042	10	-1,031
0041	558	1,309	885	974	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	1,309	885	974	89
0070	80	200	200	232	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	200	200	232	32
Subtotal: *NPS*	22,012	24,138	19,722	21,507	1,784	0	0	0	0	0	0	0	0	0	0	19,275	17,777	16,707	22,836	6,129	41,287	41,915	36,430	44,343	7,913
Total 4000	30,221	31,742	28,345	29,628	1,282	0	0	0	0	0	0	0	0	0	0	20,479	19,129	18,115	24,511	6,396	50,700	50,871	46,460	54,138	7,678

5000 Construction Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,939	2,353	2,264	2,599	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,939	2,353	2,264	2,599	335
0013	24	1	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	1	19	0	-19
0014	353	463	604	709	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	463	604	709	104
0015	5	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	4	5	1
Subtotal: *PS*	2,322	2,817	2,891	3,312	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,322	2,817	2,891	3,312	421
0020	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	0
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
0034	0	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0040	503	827	1,144	546	-598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	827	1,144	546	-598

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	9,002	11,396	2,764	497	-2,267	0	0	0	0	0	0	0	0	0	0	6,583	5,907	0	0	0	15,585	17,303	2,764	497	-2,267
Subtotal: *NPS*	9,515	12,427	3,918	1,053	-2,865	0	0	0	0	0	0	0	0	0	0	6,583	5,907	0	0	0	16,098	18,334	3,918	1,053	-2,865
Total 5000	11,837	15,244	6,809	4,365	-2,444	0	0	0	0	0	0	0	0	0	0	6,583	5,907	0	0	0	18,420	21,151	6,809	4,365	-2,444

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,845	1,884	2,341	1,334	-1,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,845	1,884	2,341	1,334	-1,007
0012	57	9	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	9	57	0	-57
0013	3	2	40	2	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	40	2	-38
0014	403	410	666	359	-306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	410	666	359	-306
0015	5	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	5	5	0
Subtotal: *PS*	2,313	2,311	3,109	1,700	-1,408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,313	2,311	3,109	1,700	-1,408
0020	51	23	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	23	50	50	0
0034	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
0040	449	538	413	92	-321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	538	413	92	-321
0041	437	0	0	403	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	403	403
Subtotal: *NPS*	936	560	545	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	936	560	545	545	0
Total 6000	3,249	2,871	3,654	2,245	-1,408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,249	2,871	3,654	2,245	-1,408

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0014	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *PS*	0	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
0030	64,070	60,034	59,313	61,349	2,036	0	0	0	0	0	0	0	0	0	0	33,872	31,660	32,700	38,083	5,382	97,942	91,694	92,013	99,431	7,418
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	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	805	0	0	0	1,385	805	0	0	0
Subtotal: *NPS*	65,169	60,034	59,313	61,349	2,036	0	0	0	0	0	0	0	0	0	0	34,158	32,465	32,700	38,083	5,382	99,327	92,499	92,013	99,431	7,418
Total 7000	65,169	60,034	59,313	61,455	2,142	0	0	0	0	0	0	0	0	0	0	34,158	32,465	32,700	38,083	5,382	99,327	92,499	92,013	99,538	7,524

8000 Rent: In-Lease

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0032	73,382	86,573	92,664	96,462	3,798	0	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	148,697	161,571	171,123	198,587	27,464
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713
Subtotal: *NPS*	82,655	95,846	96,225	105,736	9,511	0	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	157,971	170,845	174,684	207,861	33,177
Total 8000	82,655	95,846	96,225	105,736	9,511	0	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	157,971	170,845	174,684	207,861	33,177

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	348,633	357,287	335,785	330,572	-5,212	0	0	0	0	0	0	0	0	0	0	144,712	145,989	140,368	180,360	39,991	493,346	503,276	476,153	510,932	34,779

AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,171	6,116	7,172	7,061	-111	0	0	0	0	0	0	0	0	0	0	6,171	6,116	7,172	7,061	-111
0012	308	20	132	0	-132	0	0	0	0	0	0	0	0	0	0	308	20	132	0	-132
0013	57	260	82	260	179	0	0	0	0	0	0	0	0	0	0	57	260	82	260	179
0014	1,229	1,233	1,954	2,112	158	0	0	0	0	0	0	0	0	0	0	1,229	1,233	1,954	2,112	158
0015	40	22	34	19	-16	0	0	0	0	0	0	0	0	0	0	40	22	34	19	-16
Subtotal: *PS*	7,805	7,650	9,374	9,452	78	0	0	0	0	0	0	0	0	0	0	7,805	7,650	9,374	9,452	78
0020	216	80	98	75	-23	0	0	0	0	0	0	0	0	0	0	216	80	98	75	-23
0031	28	94	72	72	0	0	0	0	0	0	0	0	0	0	0	28	94	72	72	0
0035	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	2,648	2,082	2,380	1,879	-501	0	0	0	0	0	0	0	0	0	0	2,648	2,082	2,380	1,879	-501
0041	314	1,301	637	658	21	0	0	0	0	0	0	0	0	0	0	314	1,301	637	658	21
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0070	277	130	130	124	-6	0	0	0	0	0	0	0	0	0	0	277	130	130	124	-6
Subtotal: *NPS*	3,482	3,699	3,317	2,878	-439	0	0	0	0	0	0	0	0	0	0	3,482	3,699	3,317	2,878	-439
Total 1000	11,287	11,349	12,691	12,330	-362	0	0	0	0	0	0	0	0	0	0	11,287	11,349	12,691	12,330	-362

2000 Asset Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,636	1,419	1,847	1,874	27	0	0	0	0	0	147	244	170	272	102	1,783	1,663	2,017	2,146	129
0012	88	90	95	95	0	0	0	0	0	0	175	90	169	0	-169	263	180	264	95	-169
0013	1	28	0	0	0	0	0	0	0	0	0	0	1	1	0	1	28	1	1	0
0014	373	328	528	537	9	0	0	0	0	0	69	73	90	73	-18	443	401	618	610	-8
0015	0	0	0	-217	-217	0	0	0	0	0	64	35	70	70	0	64	35	70	-147	-217
Subtotal: *PS*	2,098	1,866	2,470	2,289	-181	0	0	0	0	0	454	443	500	416	-84	2,553	2,308	2,970	2,705	-265
0020	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
0030	0	0	0	0	0	0	0	0	0	0	66	153	183	0	-183	66	153	183	0	-183
0034	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0	0	0	41	41
0040	3,677	1,881	2,590	238	-2,352	0	0	0	0	0	80	37	147	0	-147	3,757	1,919	2,737	238	-2,499
0041	963	1,951	475	2,103	1,627	0	0	0	0	0	254	151	233	74	-159	1,217	2,102	709	2,176	1,468
Subtotal: *NPS*	4,641	3,879	3,068	2,343	-725	0	0	0	0	0	399	341	563	115	-449	5,040	4,220	3,631	2,458	-1,173
Total 2000	6,739	5,745	5,538	4,632	-905	0	0	0	0	0	854	784	1,064	531	-533	7,593	6,528	6,601	5,163	-1,438

3000 Facility Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	28,093	28,094	29,316	28,847	-469	0	0	0	0	0	439	446	540	0	-540	28,531	28,539	29,856	28,847	-1,009
0012	739	184	414	119	-296	0	0	0	0	0	0	0	0	0	0	739	184	414	119	-296
0013	861	1,134	1,102	1,122	20	0	0	0	0	0	6	6	11	0	-11	866	1,140	1,113	1,122	9
0014	7,543	7,616	7,938	8,063	125	0	0	0	0	0	156	163	144	0	-144	7,699	7,779	8,082	8,063	-19
0015	4,460	4,314	3,849	4,313	464	0	0	0	0	0	69	47	90	0	-90	4,529	4,360	3,939	4,313	374
Subtotal: *PS*	41,696	41,342	42,619	42,464	-155	0	0	0	0	0	669	662	785	0	-785	42,365	42,003	43,404	42,464	-940
0020	2,453	2,216	2,116	0	-2,116	0	0	0	0	0	0	0	0	0	0	2,453	2,216	2,116	0	-2,116
0035	67,898	73,682	61,769	65,293	3,524	0	0	0	0	0	540	194	680	300	-380	68,438	73,876	62,449	65,593	3,144
0040	1,367	2,401	2,965	80	-2,885	0	0	0	0	0	0	0	0	0	0	1,367	2,401	2,965	80	-2,885
0041	21,504	12,826	10,657	0	-10,657	175	173	260	1,514	1,254	260	143	261	0	-261	21,939	13,142	11,177	1,514	-9,663
0070	60	34	36	0	-36	0	0	0	0	0	0	0	0	0	0	60	34	36	0	-36
Subtotal: *NPS*	93,282	91,160	77,542	65,373	-12,169	175	173	260	1,514	1,254	800	337	940	300	-640	94,256	91,670	78,742	67,187	-11,555
Total 3000	134,977	132,501	120,162	107,837	-12,324	175	173	260	1,514	1,254	1,469	999	1,725	300	-1,425	136,621	133,673	122,147	109,651	-12,495

4000 Protective Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,626	5,226	6,140	5,762	-378	0	0	0	0	0	0	0	0	0	0	5,626	5,226	6,140	5,762	-378
0012	120	49	61	0	-61	0	0	0	0	0	0	0	0	0	0	120	49	61	0	-61
0013	334	369	256	368	112	0	0	0	0	0	0	0	0	0	0	334	369	256	368	112
0014	1,541	1,516	1,658	1,547	-111	0	0	0	0	0	0	0	0	0	0	1,541	1,516	1,658	1,547	-111
0015	588	444	507	444	-64	0	0	0	0	0	0	0	0	0	0	588	444	507	444	-64
Subtotal: *PS*	8,209	7,604	8,623	8,121	-502	0	0	0	0	0	0	0	0	0	0	8,209	7,604	8,623	8,121	-502
0020	170	143	330	376	46	0	0	0	0	0	0	0	0	0	0	170	143	330	376	46
0034	18,221	20,093	15,043	19,778	4,735	0	0	0	0	0	1,257	1,359	2,234	147	-2,087	19,478	21,451	17,276	19,924	2,648
0040	1,727	1,034	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	1,727	1,034	1,031	0	-1,031
0041	558	1,309	885	974	89	0	0	0	0	0	0	0	0	0	0	558	1,309	885	974	89
0070	80	200	200	232	32	0	0	0	0	0	0	0	0	0	0	80	200	200	232	32
Subtotal: *NPS*	20,756	22,779	17,489	21,360	3,871	0	0	0	0	0	1,257	1,359	2,234	147	-2,087	22,012	24,138	19,722	21,507	1,784
Total 4000	28,965	30,383	26,112	29,481	3,369	0	0	0	0	0	1,257	1,359	2,234	147	-2,087	30,221	31,742	28,345	29,628	1,282

5000 Construction Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,939	2,353	2,264	2,599	335	0	0	0	0	0	0	0	0	0	0	1,939	2,353	2,264	2,599	335
0013	24	1	19	0	-19	0	0	0	0	0	0	0	0	0	0	24	1	19	0	-19
0014	353	463	604	709	104	0	0	0	0	0	0	0	0	0	0	353	463	604	709	104
0015	5	0	4	5	1	0	0	0	0	0	0	0	0	0	0	5	0	4	5	1
Subtotal: *PS*	2,322	2,817	2,891	3,312	421	0	0	0	0	0	0	0	0	0	0	2,322	2,817	2,891	3,312	421
0020	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	0	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0040	503	827	1,144	546	-598	0	0	0	0	0	0	0	0	0	0	503	827	1,144	546	-598
0041	9,002	10,962	2,764	497	-2,267	0	0	0	0	0	0	433	0	0	0	9,002	11,396	2,764	497	-2,267
Subtotal: *NPS*	9,515	11,994	3,918	1,053	-2,865	0	0	0	0	0	0	433	0	0	0	9,515	12,427	3,918	1,053	-2,865
Total 5000	11,837	14,811	6,809	4,365	-2,444	0	0	0	0	0	0	433	0	0	0	11,837	15,244	6,809	4,365	-2,444

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,845	1,884	2,341	1,334	-1,007	0	0	0	0	0	0	0	0	0	0	1,845	1,884	2,341	1,334	-1,007
0012	57	9	57	0	-57	0	0	0	0	0	0	0	0	0	0	57	9	57	0	-57
0013	3	2	40	2	-38	0	0	0	0	0	0	0	0	0	0	3	2	40	2	-38
0014	403	410	666	359	-306	0	0	0	0	0	0	0	0	0	0	403	410	666	359	-306
0015	5	7	5	5	0	0	0	0	0	0	0	0	0	0	0	5	7	5	5	0
Subtotal: *PS*	2,313	2,311	3,109	1,700	-1,408	0	0	0	0	0	0	0	0	0	0	2,313	2,311	3,109	1,700	-1,408
0020	51	23	50	50	0	0	0	0	0	0	0	0	0	0	0	51	23	50	50	0
0034	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
0040	449	538	413	92	-321	0	0	0	0	0	0	0	0	0	0	449	538	413	92	-321
0041	437	0	0	403	403	0	0	0	0	0	0	0	0	0	0	437	0	0	403	403
Subtotal: *NPS*	936	560	545	545	0	0	0	0	0	0	0	0	0	0	0	936	560	545	545	0
Total 6000	3,249	2,871	3,654	2,245	-1,408	0	0	0	0	0	0	0	0	0	0	3,249	2,871	3,654	2,245	-1,408

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0014	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *PS*	0	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
0030	63,594	59,419	58,424	60,540	2,116	0	0	0	0	0	477	614	889	808	-81	64,070	60,034	59,313	61,349	2,036
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	0	0	0	0
Subtotal: *NPS*	64,693	59,419	58,424	60,540	2,116	0	0	0	0	0	477	614	889	808	-81	65,169	60,034	59,313	61,349	2,036
Total 7000	64,693	59,419	58,424	60,647	2,223	0	0	0	0	0	477	614	889	808	-81	65,169	60,034	59,313	61,455	2,142

8000 Rent: In-Lease

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0032	70,233	83,407	89,304	93,081	3,777	0	0	0	0	0	3,149	3,166	3,360	3,381	21	73,382	86,573	92,664	96,462	3,798

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713
Subtotal: *NPS*	79,506	92,680	92,865	102,354	9,490	0	0	0	0	0	3,149	3,166	3,360	3,381	21	82,655	95,846	96,225	105,736	9,511
Total 8000	79,506	92,680	92,865	102,354	9,490	0	0	0	0	0	3,149	3,166	3,360	3,381	21	82,655	95,846	96,225	105,736	9,511
Total budget	341,254	349,760	326,254	323,892	-2,362	175	173	260	1,514	1,254	7,205	7,355	9,271	5,167	-4,105	348,633	357,287	335,785	330,572	-5,212

AM0 Department of General Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	45,896	45,782	49,790	47,833	-1,957	0	0	0	0	0	0	0	0	0	0	8	0	98	0	-98	45,904	45,782	49,888	47,833	-2,055
0012	1,486	442	928	214	-714	0	0	0	0	0	0	0	0	0	0	689	898	887	1,194	308	2,175	1,340	1,815	1,408	-407
0013	1,285	1,800	1,510	1,753	243	0	0	0	0	0	0	0	0	0	0	33	60	33	33	0	1,319	1,861	1,543	1,786	243
0014	11,668	11,803	13,582	13,423	-160	0	0	0	0	0	0	0	0	0	0	218	285	263	320	57	11,886	12,088	13,845	13,743	-103
0015	5,230	4,868	4,560	4,639	79	0	0	0	0	0	0	0	0	0	0	256	108	127	127	0	5,486	4,976	4,687	4,766	79
Subtotal: *PS*	**65,566**	**64,694**	**70,371**	**67,861**	**-2,510**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,204**	**1,352**	**1,407**	**1,674**	**267**	**66,769**	**66,046**	**71,779**	**69,536**	**-2,243**
0020	2,900	2,466	2,606	513	-2,093	0	0	0	0	0	0	0	0	0	0	42	3	32	32	0	2,942	2,470	2,638	546	-2,093
0030	64,136	60,186	59,496	61,349	1,853	0	0	0	0	0	0	0	0	0	0	33,872	31,660	32,700	38,083	5,382	98,008	91,846	92,196	99,431	7,235
0031	28	97	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	97	72	72	0
0032	73,382	86,573	92,664	96,462	3,798	0	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	148,697	161,571	171,123	198,587	27,464
0034	19,478	21,695	17,358	19,924	2,566	0	0	0	0	0	0	0	0	0	0	19,233	17,774	16,665	22,794	6,129	38,710	39,469	34,023	42,718	8,695
0035	68,438	73,886	62,449	65,634	3,185	0	0	0	0	0	0	0	0	0	0	7,299	13,155	11,095	15,641	4,547	75,737	87,042	73,544	81,275	7,732
0040	10,451	8,801	10,670	2,835	-7,835	0	0	0	0	0	0	0	0	0	0	0	30	10	10	0	10,451	8,831	10,681	2,846	-7,835
0041	34,566	29,251	16,171	6,222	-9,949	0	0	0	0	0	0	0	0	0	0	7,747	7,016	0	0	0	42,313	36,267	16,171	6,222	-9,949
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0070	417	364	366	355	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	417	364	366	355	-11
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713
Subtotal: *NPS*	**283,068**	**292,593**	**265,413**	**262,711**	**-2,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143,509**	**144,637**	**138,961**	**178,685**	**39,724**	**426,577**	**437,230**	**404,374**	**441,396**	**37,022**
Total budget	**348,633**	**357,287**	**335,785**	**330,572**	**-5,212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144,712**	**145,989**	**140,368**	**180,360**	**39,991**	**493,346**	**503,276**	**476,153**	**510,932**	**34,779**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	39	22	14	4	-10	0	0	0	0	0	0	0	0	0	0	4	9	16	22	6	43	31	30	26	-4
0011	567	555	640	645	5	0	0	0	0	0	0	0	0	0	0	13	6	2	0	-2	580	561	642	645	3
Total FTEs	**606**	**576**	**654**	**648**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**15**	**18**	**22**	**4**	**623**	**592**	**672**	**670**	**-1**

AM0 Department of General Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	45,311	45,092	49,080	47,561	-1,519	0	0	0	0	0	586	690	710	272	-438	45,896	45,782	49,790	47,833	-1,957
0012	1,311	352	759	214	-546	0	0	0	0	0	175	90	169	0	-169	1,486	442	928	214	-714
0013	1,280	1,794	1,498	1,752	254	0	0	0	0	0	6	6	12	1	-11	1,285	1,800	1,510	1,753	243
0014	11,443	11,567	13,348	13,350	2	0	0	0	0	0	225	236	235	73	-162	11,668	11,803	13,582	13,423	-160
0015	5,098	4,786	4,400	4,569	169	0	0	0	0	0	132	82	160	70	-90	5,230	4,868	4,560	4,639	79
Subtotal: *PS*	**64,442**	**63,590**	**69,086**	**67,445**	**-1,641**	**0**	**0**	**0**	**0**	**0**	**1,124**	**1,104**	**1,285**	**416**	**-869**	**65,566**	**64,694**	**70,371**	**67,861**	**-2,510**
0020	2,900	2,466	2,606	513	-2,093	0	0	0	0	0	0	0	0	0	0	2,900	2,466	2,606	513	-2,093
0030	63,594	59,419	58,424	60,540	2,116	0	0	0	0	0	542	767	1,072	808	-263	64,136	60,186	59,496	61,349	1,853
0031	28	97	72	72	0	0	0	0	0	0	0	0	0	0	0	28	97	72	72	0
0032	70,233	83,407	89,304	93,081	3,777	0	0	0	0	0	3,149	3,166	3,360	3,381	21	73,382	86,573	92,664	96,462	3,798
0034	18,221	20,336	15,125	19,778	4,653	0	0	0	0	0	1,257	1,359	2,234	147	-2,087	19,478	21,695	17,358	19,924	2,566
0035	67,898	73,692	61,769	65,293	3,524	0	0	0	0	0	540	194	680	341	-339	68,438	73,886	62,449	65,634	3,185
0040	10,371	8,763	10,523	2,835	-7,688	0	0	0	0	0	80	37	147	0	-147	10,451	8,801	10,670	2,835	-7,835
0041	33,877	28,351	15,418	4,635	-10,783	175	173	260	1,514	1,254	514	727	494	74	-420	34,566	29,251	16,171	6,222	-9,949
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0070	417	364	366	355	-11	0	0	0	0	0	0	0	0	0	0	417	364	366	355	-11
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713
Subtotal: *NPS*	**276,812**	**286,170**	**257,168**	**256,447**	**-721**	**175**	**173**	**260**	**1,514**	**1,254**	**6,081**	**6,250**	**7,986**	**4,751**	**-3,236**	**283,068**	**292,593**	**265,413**	**262,711**	**-2,703**
Total budget	**341,254**	**349,760**	**326,254**	**323,892**	**-2,362**	**175**	**173**	**260**	**1,514**	**1,254**	**7,205**	**7,355**	**9,271**	**5,167**	**-4,105**	**348,633**	**357,287**	**335,785**	**330,572**	**-5,212**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	36	19	12	4	-8	0	0	0	0	0	3	3	2	0	-2	39	22	14	4	-10
0011	559	546	630	642	12	0	0	0	0	0	9	9	10	3	-7	567	555	640	645	5
Total FTEs	**594**	**564**	**642**	**645**	**4**	**0**	**0**	**0**	**0**	**0**	**12**	**12**	**12**	**3**	**-9**	**606**	**576**	**654**	**648**	**-5**

AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$323,892	645.15
Subtotal: Local Fund			**$323,892**	**645.15**
Dedicated Taxes				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	$1,514	0.00
Subtotal: Dedicated Taxes			**$1,514**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	$4,192	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	$300	0.00
	1460	EASTERN MARKET ENTERPRISE FUND	$674	3.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,167**	**3.00**
Subtotal: General Fund			**$330,572**	**648.15**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,717	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	$15,641	0.00
	1365	GUARD SERVICES	$22,794	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	$1,130	0.00
	2301	AUTOMOTIVE FUEL	$2,622	0.00
	2304	NATURAL GAS	$3,406	0.00
	2305	ELECTRICITY	$21,541	0.00
	2307	WATER	$9,384	0.00
	2309	RENT	$102,125	0.00
Subtotal: Operating Intra-District Funds			**$180,360**	**22.00**
Subtotal: Intra-District Funds			**$180,360**	**22.00**
Total: Department of General Services			**$510,932**	**670.15**

Department of Human Resources Name	BE0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	3,714	4,301	3,867	4,351	484	1,078	103	1,181	0	0	3,170
PROPERTY MANAGEMENT	1030	3	4	4	5	1	0	0	0	0	0	5
COMMUNICATIONS	1080	146	190	214	240	27	240	0	240	0	0	0
CUSTOMER SERVICE	1085	452	444	445	475	30	475	0	475	0	0	0
		0	-805	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,315**	**4,135**	**4,530**	**5,071**	**541**	**1,793**	**103**	**1,896**	**0**	**0**	**3,175**
POLICY AND PROGRAM DEVELOPMENT	**1300**											
COMPENSATION	1330	0	-602	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND PROGRAM DEVELOPMENT		**0**	**-602**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL COUNSEL	**2100**											
LEGAL	2120	777	790	941	1,517	576	864	0	864	0	0	653
Subtotal: GENERAL COUNSEL		**777**	**790**	**941**	**1,517**	**576**	**864**	**0**	**864**	**0**	**0**	**653**
BENEFITS AND RETIREMENT SERVICES	**2200**											
BENEFITS OPERATION UNIT	2210	3,132	3,021	2,362	2,739	376	0	0	0	0	0	2,739
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	293	398	481	490	9	0	490	490	0	0	0
Subtotal: BENEFITS AND RETIREMENT SERVICES		**3,425**	**3,419**	**2,844**	**3,229**	**385**	**0**	**490**	**490**	**0**	**0**	**2,739**
HR SOLUTIONS	**2700**											
RECRUITING AND STAFFING	2710	1,317	2,482	2,768	2,338	-430	2,112	0	2,112	0	0	226
CLASSIFICATION	2720	1,200	1,167	920	820	-99	716	0	716	0	0	104
INFORMATION TECHNOLOGY	2730	895	872	956	1,183	227	1,183	0	1,183	0	0	0
ANALYTICS	2740	347	305	335	383	48	383	0	383	0	0	0
Subtotal: HR SOLUTIONS		**3,760**	**4,826**	**4,980**	**4,725**	**-255**	**4,395**	**0**	**4,395**	**0**	**0**	**330**
LEARNING AND DEVELOPMENT	**3000**											
TRAINING AND DEVELOPMENT	3100	1,611	1,524	1,882	1,797	-84	1,548	0	1,548	0	0	249
CAPITAL CITY FELLOWS	3200	860	1,243	0	201	201	0	0	0	0	0	201
SPECIAL PROGRAMS	3300	2,001	2,478	1,000	0	-1,000	0	0	0	0	0	0
Subtotal: LEARNING AND DEVELOPMENT		**4,472**	**5,245**	**2,882**	**1,998**	**-883**	**1,548**	**0**	**1,548**	**0**	**0**	**450**
STRATEGIC HUMAN CAPITAL	**4300**											

Department of Human Resources Name	BE0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PERFORMANCE MEASUREMENT	4310	612	632	523	503	-20	503	0	503	0	0	0
Subtotal: STRATEGIC HUMAN CAPITAL		**612**	**632**	**523**	**503**	**-20**	**503**	**0**	**503**	**0**	**0**	**0**
POLICY AND COMPLIANCE	**4500**											
COMPLIANCE	4510	1,487	1,935	1,482	412	-1,070	412	0	412	0	0	0
POLICY	4520	1,091	1,090	1,271	1,004	-267	1,004	0	1,004	0	0	0
COMPENSATION	4530	211	136	142	0	-142	0	0	0	0	0	0
Subtotal: POLICY AND COMPLIANCE		**2,788**	**3,160**	**2,894**	**1,415**	**-1,479**	**1,415**	**0**	**1,415**	**0**	**0**	**0**
Total: Department of Human Resources		**20,149**	**21,604**	**19,594**	**18,459**	**-1,135**	**10,519**	**593**	**11,112**	**0**	**0**	**7,347**

BE0 Department of Human Resources

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,293	1,357	1,488	1,477	-11	0	0	0	0	0	0	0	0	0	0	170	27	0	144	144	1,464	1,384	1,488	1,621	133
0012	187	183	83	84	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	188	183	83	84	1
0013	26	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	26	70	0	0	0
0014	281	-517	333	336	3	0	0	0	0	0	0	0	0	0	0	33	4	0	31	31	313	-513	333	367	33
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: *PS*	1,788	1,061	1,904	1,896	-7	0	0	0	0	0	0	0	0	0	0	204	65	0	175	175	1,992	1,127	1,904	2,071	168
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	91	148	148	0	60	91	148	148	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	15	0	15	15	130	15	0	15	15
0040	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	837	574	570	465	-106	843	575	570	465	-106
0041	195	230	0	0	0	0	0	0	0	0	0	0	0	0	0	1,082	1,877	1,890	2,350	460	1,277	2,107	1,890	2,350	460
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	220	18	22	4	13	220	18	22	4
Subtotal: *NPS*	201	231	0	0	0	0	0	0	0	0	0	0	0	0	0	2,122	2,777	2,627	3,000	373	2,323	3,008	2,627	3,000	373
Total 1000	1,989	1,293	1,904	1,896	-7	0	0	0	0	0	0	0	0	0	0	2,326	2,842	2,627	3,175	549	4,315	4,135	4,530	5,071	541

1300 Policy And Program Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	-602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0
Subtotal: *PS*	0	-602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0
Total 1300	0	-602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0

2100 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	339	331	360	712	352	0	0	0	0	0	0	0	0	0	0	212	213	219	455	235	550	544	579	1,166	587
0012	8	23	0	0	0	0	0	0	0	0	0	0	0	0	0	115	106	197	83	-114	123	128	197	83	-114
0013	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4	7	0	0	0
0014	76	58	76	152	76	0	0	0	0	0	0	0	0	0	0	23	52	88	115	27	99	111	165	267	103
Subtotal: *PS*	427	417	436	864	428	0	0	0	0	0	0	0	0	0	0	350	373	505	653	148	777	790	941	1,517	576
Total 2100	427	417	436	864	428	0	0	0	0	0	0	0	0	0	0	350	373	505	653	148	777	790	941	1,517	576

2200 Benefits And Retirement Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	250	328	283	398	115	0	0	0	0	0	0	0	0	0	0	1,957	1,414	1,446	2,076	630	2,207	1,742	1,729	2,474	745
0012	9	19	4	6	2	0	0	0	0	0	0	0	0	0	0	475	1,016	614	180	-434	483	1,035	617	186	-432
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	75	0	0	0	52	75	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	33	51	61	86	25	0	0	0	0	0	0	0	0	0	0	434	507	437	483	46	467	558	497	569	72
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	0	0	0	10	9	0	0	0
Subtotal: *PS*	293	398	348	490	142	0	0	0	0	0	0	0	0	0	0	2,927	3,021	2,496	2,739	243	3,220	3,419	2,844	3,229	385
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	205	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	205	0	0	0	0
Total 2200	293	398	348	490	142	0	0	0	0	0	0	0	0	0	0	3,132	3,021	2,496	2,739	243	3,425	3,419	2,844	3,229	385

2700 Hr Solutions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,275	2,803	3,986	3,629	-357	0	0	0	0	0	0	0	0	0	0	0	78	0	272	272	2,275	2,881	3,986	3,901	-85
0012	770	733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770	733	0	0	0
0013	18	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	105	0	0	0
0014	572	599	841	766	-75	0	0	0	0	0	0	0	0	0	0	0	20	0	58	58	572	618	841	825	-17
0015	17	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	14	0	0	0
Subtotal: *PS*	3,653	4,253	4,827	4,395	-432	0	0	0	0	0	0	0	0	0	0	0	98	0	330	330	3,653	4,351	4,827	4,725	-102
0040	0	43	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	58	153	0	-153
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	289	0	0	0	107	289	0	0	0
0070	0	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
Subtotal: *NPS*	0	171	153	0	-153	0	0	0	0	0	0	0	0	0	0	107	304	0	0	0	107	475	153	0	-153
Total 2700	3,653	4,424	4,980	4,395	-585	0	0	0	0	0	0	0	0	0	0	107	402	0	330	330	3,760	4,826	4,980	4,725	-255

3000 Learning And Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	902	897	1,314	1,275	-39	0	0	0	0	0	0	0	0	0	0	-25	0	0	81	81	877	897	1,314	1,357	43
0012	951	796	0	0	0	0	0	0	0	0	0	0	0	0	0	1,664	2,478	819	165	-653	2,614	3,274	819	165	-653
0013	54	28	0	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	0	0	58	45	0	0	0
0014	317	354	296	273	-23	0	0	0	0	0	0	0	0	0	0	188	327	181	53	-129	505	681	477	326	-151
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0	2	11	0	0	0
Subtotal: *PS*	2,225	2,076	1,610	1,548	-62	0	0	0	0	0	0	0	0	0	0	1,831	2,831	1,000	300	-700	4,056	4,907	2,610	1,848	-762
0020	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
0040	0	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87
0041	120	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	291	338	150	150	0	411	338	181	150	-31
0070	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	120	0	121	0	-121	0	0	0	0	0	0	0	0	0	0	296	338	150	150	0	416	338	272	150	-121
Total 3000	2,345	2,076	1,731	1,548	-183	0	0	0	0	0	0	0	0	0	0	2,127	3,169	1,150	450	-700	4,472	5,245	2,882	1,998	-883

4300 Strategic Human Capital

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	421	320	432	414	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	320	432	414	-17
0012	42	199	0	0	0	0	0	0	0	0	0	0	0	0	0	51	5	0	0	0	93	204	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	86	87	92	89	-3	0	0	0	0	0	0	0	0	0	0	10	2	0	0	0	97	90	92	89	-3
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*	551	606	523	503	-20	0	0	0	0	0	0	0	0	0	0	61	7	0	0	0	612	613	523	503	-20
0040	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
0070	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: *NPS*	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
Total 4300	551	625	523	503	-20	0	0	0	0	0	0	0	0	0	0	61	7	0	0	0	612	632	523	503	-20

4500 Policy And Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,354	1,294	1,558	1,042	-516	0	0	0	0	0	0	0	0	0	0	96	132	0	0	0	1,450	1,426	1,558	1,042	-516
0012	141	206	0	0	0	0	0	0	0	0	0	0	0	0	0	15	182	455	0	-455	156	389	455	0	-455
0013	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0014	283	274	331	223	-108	0	0	0	0	0	0	0	0	0	0	54	77	96	0	-96	337	351	427	223	-204
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*	1,785	1,784	1,889	1,265	-624	0	0	0	0	0	0	0	0	0	0	166	391	551	0	-551	1,950	2,174	2,440	1,265	-1,175
0040	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	454	0	-454	0	0	454	150	-304
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838	986	0	0	0	838	986	0	0	0
Subtotal: *NPS*	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	838	986	454	0	-454	838	986	454	150	-304
Total 4500	1,785	1,784	1,889	1,415	-474	0	0	0	0	0	0	0	0	0	0	1,004	1,376	1,005	0	-1,005	2,788	3,160	2,894	1,415	-1,479
Total budget	11,041	10,415	11,812	11,112	-699	0	0	0	0	0	0	0	0	0	0	9,108	11,189	7,782	7,347	-436	20,149	21,604	19,594	18,459	-1,135

BE0 Department of Human Resources

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,293	1,357	1,488	1,477	-11	0	0	0	0	0	0	0	0	0	0	1,293	1,357	1,488	1,477	-11
0012	154	91	0	0	0	0	0	0	0	0	33	92	83	84	1	187	183	83	84	1
0013	26	35	0	0	0	0	0	0	0	0	0	1	0	0	0	26	36	0	0	0
0014	278	279	316	316	0	0	0	0	0	0	3	-796	18	20	2	281	-517	333	336	3
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	1,752	1,764	1,803	1,793	-10	0	0	0	0	0	35	-703	100	103	3	1,788	1,061	1,904	1,896	-7
0020	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	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	5	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	1	0	0	0
0041	195	230	0	0	0	0	0	0	0	0	0	0	0	0	0	195	230	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*	200	230	0	0	0	0	0	0	0	0	1	1	0	0	0	201	231	0	0	0
Total 1000	1,953	1,994	1,803	1,793	-10	0	0	0	0	0	36	-702	100	103	3	1,989	1,293	1,904	1,896	-7

1300 Policy And Program Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0	0	-602	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0	0	-602	0	0	0
Total 1300	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0	0	-602	0	0	0

2100 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	339	331	360	712	352	0	0	0	0	0	0	0	0	0	0	339	331	360	712	352
0012	8	23	0	0	0	0	0	0	0	0	0	0	0	0	0	8	23	0	0	0
0013	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
0014	76	58	76	152	76	0	0	0	0	0	0	0	0	0	0	76	58	76	152	76
Subtotal: *PS*	427	417	436	864	428	0	0	0	0	0	0	0	0	0	0	427	417	436	864	428
Total 2100	427	417	436	864	428	0	0	0	0	0	0	0	0	0	0	427	417	436	864	428

2200 Benefits And Retirement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	250	328	283	398	115	250	328	283	398	115
0012	0	0	0	0	0	0	0	0	0	0	9	19	4	6	2	9	19	4	6	2
0013	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	33	51	61	86	25	33	51	61	86	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	293	398	348	490	142	293	398	348	490	142
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 2200	0	0	0	0	0	0	0	0	0	0	293	398	348	490	142	293	398	348	490	142

2700 Hr Solutions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,275	2,803	3,986	3,629	-357	0	0	0	0	0	0	0	0	0	0	2,275	2,803	3,986	3,629	-357
0012	770	733	0	0	0	0	0	0	0	0	0	0	0	0	0	770	733	0	0	0
0013	18	105	0	0	0	0	0	0	0	0	0	0	0	0	0	18	105	0	0	0
0014	572	599	841	766	-75	0	0	0	0	0	0	0	0	0	0	572	599	841	766	-75
0015	17	14	0	0	0	0	0	0	0	0	0	0	0	0	0	17	14	0	0	0
Subtotal: *PS*	3,653	4,253	4,827	4,395	-432	0	0	0	0	0	0	0	0	0	0	3,653	4,253	4,827	4,395	-432
0040	0	43	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	43	153	0	-153
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
Subtotal: *NPS*	0	171	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	171	153	0	-153
Total 2700	3,653	4,424	4,980	4,395	-585	0	0	0	0	0	0	0	0	0	0	3,653	4,424	4,980	4,395	-585

3000 Learning And Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	902	897	1,314	1,275	-39	0	0	0	0	0	0	0	0	0	0	902	897	1,314	1,275	-39
0012	951	796	0	0	0	0	0	0	0	0	0	0	0	0	0	951	796	0	0	0
0013	54	28	0	0	0	0	0	0	0	0	0	0	0	0	0	54	28	0	0	0
0014	317	354	296	273	-23	0	0	0	0	0	0	0	0	0	0	317	354	296	273	-23
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	2,225	2,076	1,610	1,548	-62	0	0	0	0	0	0	0	0	0	0	2,225	2,076	1,610	1,548	-62
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87
0041	120	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	120	0	31	0	-31
0070	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	120	0	121	0	-121	0	0	0	0	0	0	0	0	0	0	120	0	121	0	-121
Total 3000	2,345	2,076	1,731	1,548	-183	0	0	0	0	0	0	0	0	0	0	2,345	2,076	1,731	1,548	-183

4300 Strategic Human Capital

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	421	320	432	414	-17	0	0	0	0	0	0	0	0	0	0	421	320	432	414	-17
0012	42	199	0	0	0	0	0	0	0	0	0	0	0	0	0	42	199	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	86	87	92	89	-3	0	0	0	0	0	0	0	0	0	0	86	87	92	89	-3
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	551	606	523	503	-20	0	0	0	0	0	0	0	0	0	0	551	606	523	503	-20
0040	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Total 4300	551	625	523	503	-20	0	0	0	0	0	0	0	0	0	0	551	625	523	503	-20

4500 Policy And Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,354	1,294	1,558	1,042	-516	0	0	0	0	0	0	0	0	0	0	1,354	1,294	1,558	1,042	-516
0012	82	112	0	0	0	0	0	0	0	0	59	95	0	0	0	141	206	0	0	0
0013	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0014	278	249	331	223	-108	0	0	0	0	0	5	25	0	0	0	283	274	331	223	-108
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
Subtotal: *PS*	1,720	1,664	1,889	1,265	-624	0	0	0	0	0	64	120	0	0	0	1,785	1,784	1,889	1,265	-624
0040	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
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	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Total 4500	1,720	1,664	1,889	1,415	-474	0	0	0	0	0	64	120	0	0	0	1,785	1,784	1,889	1,415	-474
Total budget	10,648	11,201	11,363	10,519	-844	0	0	0	0	0	393	-786	448	593	145	11,041	10,415	11,812	11,112	-699

BE0 Department of Human Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,834	7,330	9,421	8,948	-473	0	0	0	0	0	0	0	0	0	0	2,410	1,864	1,665	3,028	1,363	9,244	9,193	11,086	11,976	890
0012	2,107	2,159	87	89	3	0	0	0	0	0	0	0	0	0	0	2,321	3,786	2,084	429	-1,655	4,428	5,945	2,170	518	-1,652
0013	106	181	0	0	0	0	0	0	0	0	0	0	0	0	0	56	128	0	0	0	162	309	0	0	0
0014	1,649	304	2,030	1,925	-105	0	0	0	0	0	0	0	0	0	0	742	988	803	740	-63	2,391	1,292	2,833	2,665	-167
0015	24	21	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	0	0	0	35	40	0	0	0
Subtotal: *PS*	**10,720**	**9,994**	**11,538**	**10,962**	**-576**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,539**	**6,785**	**4,551**	**4,197**	**-355**	**16,259**	**16,779**	**16,089**	**15,159**	**-930**
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	91	148	148	0	65	91	148	148	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	15	0	15	15	130	15	0	15	15
0040	5	49	239	150	-89	0	0	0	0	0	0	0	0	0	0	837	589	1,025	465	-560	843	637	1,264	615	-649
0041	315	230	31	0	-31	0	0	0	0	0	0	0	0	0	0	2,524	3,489	2,040	2,500	460	2,839	3,719	2,071	2,500	430
0070	0	142	4	0	-4	0	0	0	0	0	0	0	0	0	0	13	220	18	22	4	13	362	22	22	0
Subtotal: *NPS*	**321**	**421**	**274**	**150**	**-124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,568**	**4,404**	**3,231**	**3,150**	**-81**	**3,889**	**4,825**	**3,505**	**3,300**	**-205**
Total budget	**11,041**	**10,415**	**11,812**	**11,112**	**-699**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,108**	**11,189**	**7,782**	**7,347**	**-436**	**20,149**	**21,604**	**19,594**	**18,459**	**-1,135**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	22	3	2	2	0	0	0	0	0	0	0	0	0	0	0	65	29	44	6	-38	88	32	46	7	-38
0011	103	98	109	104	-5	0	0	0	0	0	0	0	0	0	0	19	23	18	34	16	122	120	127	138	11
Total FTEs	**125**	**100**	**111**	**106**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84**	**51**	**62**	**40**	**-22**	**209**	**152**	**173**	**145**	**-27**

BE0 Department of Human Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,584	7,001	9,138	8,549	-588	0	0	0	0	0	250	328	283	398	115	6,834	7,330	9,421	8,948	-473
0012	2,006	1,953	0	0	0	0	0	0	0	0	101	206	87	89	3	2,107	2,159	87	89	3
0013	106	180	0	0	0	0	0	0	0	0	0	1	0	0	0	106	181	0	0	0
0014	1,608	1,626	1,952	1,819	-132	0	0	0	0	0	41	-1,322	78	106	28	1,649	304	2,030	1,925	-105
0015	24	21	0	0	0	0	0	0	0	0	0	0	0	0	0	24	21	0	0	0
Subtotal: *PS*	**10,328**	**10,781**	**11,089**	**10,369**	**-720**	**0**	**0**	**0**	**0**	**0**	**392**	**-787**	**448**	**593**	**145**	**10,720**	**9,994**	**11,538**	**10,962**	**-576**
0020	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	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	5	48	239	150	-89	0	0	0	0	0	0	1	0	0	0	5	49	239	150	-89
0041	315	230	31	0	-31	0	0	0	0	0	0	0	0	0	0	315	230	31	0	-31
0070	0	142	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	142	4	0	-4
Subtotal: *NPS*	**320**	**420**	**274**	**150**	**-124**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**321**	**421**	**274**	**150**	**-124**
Total budget	**10,648**	**11,201**	**11,363**	**10,519**	**-844**	**0**	**0**	**0**	**0**	**0**	**393**	**-786**	**448**	**593**	**145**	**11,041**	**10,415**	**11,812**	**11,112**	**-699**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	20	0	0	0	0	0	0	0	0	0	2	3	2	2	0	22	3	2	2	0
0011	100	94	106	100	-6	0	0	0	0	0	3	3	3	4	1	103	98	109	104	-5
Total FTEs	**120**	**94**	**106**	**100**	**-6**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**5**	**6**	**1**	**125**	**100**	**111**	**106**	**-5**

BE0 Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$10,519	100.00
Subtotal: Local Fund			**$10,519**	**100.00**
Special Purpose Revenue Funds ('O'Type)				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	$369	3.30
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	$103	1.50
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$121	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$593**	**5.80**
Subtotal: General Fund			**$11,112**	**105.80**
Intra-District Funds				
Operating Intra-District Funds				
	0700	MOU FUNDS	$201	2.60
	1615	HEALTH BENEFITS ASSESSMENT	$7,146	37.00
Subtotal: Operating Intra-District Funds			**$7,347**	**39.60**
Subtotal: Intra-District Funds			**$7,347**	**39.60**
Total: Department of Human Resources			**$18,459**	**145.40**

Employees' Compensation Fund Name	BG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY COMPENSATION FUND	**0010**											
DISABILITY COMPENSATION FUND	1000	24,579	18,042	25,552	22,147	-3,405	22,147	0	22,147	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		**24,579**	**18,042**	**25,552**	**22,147**	**-3,405**	**22,147**	**0**	**22,147**	**0**	**0**	**0**
Total: Employees' Compensation Fund		**24,579**	**18,042**	**25,552**	**22,147**	**-3,405**	**22,147**	**0**	**22,147**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
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*	18,184	18,019	20,579	17,682	-2,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,184	18,019	20,579	17,682	-2,897
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: *NPS*	6,395	23	4,973	4,465	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,395	23	4,973	4,465	-508
Total 0010	24,579	18,042	25,552	22,147	-3,405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,579	18,042	25,552	22,147	-3,405
Total budget	24,579	18,042	25,552	22,147	-3,405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,579	18,042	25,552	22,147	-3,405

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	18,184	18,019	20,579	17,682	-2,897	0	0	0	0	0	0	0	0	0	0	18,184	18,019	20,579	17,682	-2,897
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: *NPS*	6,395	23	4,973	4,465	-508	0	0	0	0	0	0	0	0	0	0	6,395	23	4,973	4,465	-508
Total 0010	24,579	18,042	25,552	22,147	-3,405	0	0	0	0	0	0	0	0	0	0	24,579	18,042	25,552	22,147	-3,405
Total budget	24,579	18,042	25,552	22,147	-3,405	0	0	0	0	0	0	0	0	0	0	24,579	18,042	25,552	22,147	-3,405

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
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*	**18,184**	**18,019**	**20,579**	**17,682**	**-2,897**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,184**	**18,019**	**20,579**	**17,682**	**-2,897**
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: *NPS*	**6,395**	**23**	**4,973**	**4,465**	**-508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,395**	**23**	**4,973**	**4,465**	**-508**
Total budget	**24,579**	**18,042**	**25,552**	**22,147**	**-3,405**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,579**	**18,042**	**25,552**	**22,147**	**-3,405**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	47	0	36	25	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	36	25	-11
0011	0	52	16	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	16	24	8
Total FTEs	**47**	**52**	**52**	**49**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47**	**52**	**52**	**49**	**-3**

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**18,184**	**18,019**	**20,579**	**17,682**	**-2,897**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,184**	**18,019**	**20,579**	**17,682**	**-2,897**
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: *NPS*	**6,395**	**23**	**4,973**	**4,465**	**-508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,395**	**23**	**4,973**	**4,465**	**-508**
Total budget	**24,579**	**18,042**	**25,552**	**22,147**	**-3,405**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,579**	**18,042**	**25,552**	**22,147**	**-3,405**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	47	0	36	25	-11	0	0	0	0	0	0	0	0	0	0	47	0	36	25	-11
0011	0	52	16	24	8	0	0	0	0	0	0	0	0	0	0	0	52	16	24	8
Total FTEs	**47**	**52**	**52**	**49**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47**	**52**	**52**	**49**	**-3**

BG0 Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1111	DISABILITY COMP. NON - LAPSING LOCAL	$22,147	49.00
Subtotal: Local Fund			**$22,147**	**49.00**
Subtotal: General Fund			**$22,147**	**49.00**
Total: Employees' Compensation Fund			**$22,147**	**49.00**

Executive Office of the Mayor Name	AA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
FLEET MANAGEMENT	1070	85	97	115	115	0	115	0	115	0	0	0
CUSTOMER SERVICE	1085	325	70	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**410**	**167**	**115**	**115**	**0**	**115**	**0**	**115**	**0**	**0**	**0**
OFFICE OF THE MAYOR	**2000**											
OFFICE OF THE MAYOR	2001	1,156	1,091	1,303	1,171	-132	1,171	0	1,171	0	0	0
SCHEDULING UNIT	2002	378	411	411	426	15	426	0	426	0	0	0
OFFICE OF COMMUNICATIONS	2003	970	866	976	1,027	50	1,027	0	1,027	0	0	0
OFFICE OF SUPPORT SERVICES	2004	919	1,171	2,026	975	-1,051	975	0	975	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	415	376	465	371	-94	371	0	371	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	609	903	594	726	132	726	0	726	0	0	0
EMANCIPATION DAY	2010	263	396	260	80	-180	80	0	80	0	0	0
OFFICE OF POLICY	2019	0	171	497	451	-47	451	0	451	0	0	0
Subtotal: OFFICE OF THE MAYOR		**4,711**	**5,384**	**6,533**	**5,226**	**-1,307**	**5,226**	**0**	**5,226**	**0**	**0**	**0**
MAYOR'S OFFICE OF TALENT AND APPOINTMENT	**4100**											
TALENT AND APPOINTMENTS	4101	629	713	587	741	154	741	0	741	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT		**629**	**713**	**587**	**741**	**154**	**741**	**0**	**741**	**0**	**0**	**0**
OFFICE OF COMMUNITY AFFAIRS	**5000**											
COMMUNITY RELATIONS AND SERVICES	5001	1,875	2,128	2,251	1,837	-414	1,837	0	1,837	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	0	494	267	353	87	353	0	353	0	0	0
OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	379	379	0	0	0	0	0	0	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	642	593	581	526	-55	526	0	526	0	0	0
OFFICE OF WOMEN'S POLICY AND INTIATIVES	5005	388	334	385	343	-42	343	0	343	0	0	0
OFFICE OF LGBT AFFAIRS	5006	364	359	378	449	71	287	0	287	0	0	162
OFFICE ON RETURNING CITIZEN AFFAIRS	5008	700	944	1,129	0	-1,129	0	0	0	0	0	0
OFFICE OF RELIGIOUS AFFAIRS	5009	225	197	220	266	46	266	0	266	0	0	0
COMMISSION ON CARIBBEAN AFFAIRS	5011	33	48	75	30	-45	30	0	30	0	0	0
OFFICE OF FATHERS, MEN AND BOYS	5018	0	0	231	233	2	233	0	233	0	0	0
OFFICE OF COMMUNITY AFFAIRS	5019	556	854	383	659	275	659	0	659	0	0	0

Executive Office of the Mayor Name	AA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF NIGHTLIFE AND CULTURE	5020	0	0	345	335	-9	335	0	335	0	0	0
OFFICE OF CARIBBEAN AFFAIRS	5021	0	0	0	258	258	258	0	258	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**5,161**	**6,329**	**6,246**	**5,290**	**-956**	**5,128**	**0**	**5,128**	**0**	**0**	**162**
SERVE DC	**7000**											
ADMINISTRATION	7001	532	517	501	438	-63	223	0	223	215	0	0
AMERICORPS	7002	3,803	3,377	3,819	5,032	1,214	0	0	0	5,032	0	0
TRAINING	7004	623	604	148	316	168	0	0	0	149	0	166
OUTREACH	7005	0	0	504	483	-21	0	0	0	0	0	483
OFFICE OF PARTNERSHIP AND GRANT SERVICES	7009	0	0	368	434	66	434	0	434	0	0	0
Subtotal: SERVE DC		**4,958**	**4,498**	**5,339**	**6,703**	**1,364**	**657**	**0**	**657**	**5,397**	**0**	**649**
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: Executive Office of the Mayor		**15,869**	**17,090**	**18,821**	**18,075**	**-745**	**11,868**	**0**	**11,868**	**5,397**	**0**	**811**

AA0 Executive Office of the Mayor

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	410	167	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	167	115	115	0
Subtotal: *NPS*	410	167	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	167	115	115	0
Total 1000	410	167	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	167	115	115	0

2000 Office Of The Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,360	3,503	4,329	3,659	-670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,360	3,503	4,329	3,659	-670
0012	19	131	101	376	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	131	101	376	275
0013	7	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	28	0	0	0
0014	664	695	801	771	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	664	695	801	771	-31
Subtotal: *PS*	4,050	4,357	5,231	4,805	-426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,050	4,357	5,231	4,805	-426
0020	37	49	82	127	45	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	41	49	82	127	45
0031	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
0040	527	820	458	293	-165	0	0	0	0	0	0	0	0	0	0	44	128	0	0	0	572	949	458	293	-165
0041	0	0	705	0	-705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	-705
0070	26	29	56	0	-56	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	40	29	56	0	-56
Subtotal: *NPS*	599	898	1,302	421	-881	0	0	0	0	0	0	0	0	0	0	62	128	0	0	0	661	1,027	1,302	421	-881
Total 2000	4,649	5,255	6,533	5,226	-1,307	0	0	0	0	0	0	0	0	0	0	62	128	0	0	0	4,711	5,384	6,533	5,226	-1,307

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	508	566	484	619	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	508	566	484	619	135
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
0014	113	122	101	120	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	122	101	120	19
Subtotal: *PS*	621	699	585	739	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	621	699	585	739	154
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	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	0	0	0
Subtotal: *NPS*	9	14	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	14	2	2	0
Total 4100	629	713	587	741	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629	713	587	741	154

5000 Office Of Community Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,543	4,114	4,406	3,501	-905	0	0	0	0	0	0	0	0	0	0	26	46	0	0	0	3,569	4,160	4,406	3,501	-905
0012	17	166	57	178	122	0	0	0	0	0	0	0	0	0	0	114	93	62	67	6	131	259	118	246	128

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	65	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	57	0	0	0
0014	734	800	912	756	-156	0	0	0	0	0	0	0	0	0	0	19	24	13	13	0	753	824	925	769	-156
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*	4,359	5,136	5,375	4,436	-939	0	0	0	0	0	0	0	0	0	0	159	163	75	81	6	4,518	5,299	5,449	4,516	-933
0020	30	58	124	95	-29	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0	40	60	124	95	-29
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	326	506	282	181	-100	0	0	0	0	0	0	0	0	0	0	35	110	0	0	0	361	616	282	181	-100
0050	164	332	284	416	131	0	0	0	0	0	0	0	0	0	0	75	10	81	81	0	239	342	366	497	131
0070	0	9	25	0	-25	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	9	25	0	-25
Subtotal: *NPS*	520	908	715	692	-23	0	0	0	0	0	0	0	0	0	0	122	121	81	81	0	643	1,029	797	774	-23
Total 5000	4,879	6,045	6,090	5,128	-962	0	0	0	0	0	0	0	0	0	0	281	284	156	162	6	5,161	6,329	6,246	5,290	-956

7000 Serve Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	147	133	482	396	-86	148	140	182	222	40	0	0	0	0	0	230	161	251	160	-91	525	434	915	778	-137
0012	21	48	0	126	126	79	87	61	52	-9	0	0	0	0	0	224	274	231	326	95	325	409	292	504	213
0013	0	5	0	0	0	0	4	0	0	0	0	0	0	0	0	8	2	0	0	0	8	11	0	0	0
0014	43	37	101	101	1	57	49	51	53	3	0	0	0	0	0	89	82	101	94	-6	188	168	252	249	-3
Subtotal: *PS*	211	223	583	623	40	284	279	293	327	34	0	0	0	0	0	550	520	583	580	-2	1,045	1,021	1,458	1,531	72
0020	2	4	11	16	5	19	6	21	0	-21	0	0	0	0	0	3	0	0	0	0	23	9	32	16	-16
0040	83	1	0	18	18	66	78	58	1	-57	0	0	0	0	0	2	46	68	68	0	151	124	126	88	-39
0041	0	10	0	0	0	70	70	0	0	0	0	0	0	0	0	68	29	0	0	0	138	109	0	0	0
0050	0	0	0	0	0	3,601	3,234	3,720	5,068	1,348	0	0	0	0	0	0	0	0	0	0	3,601	3,234	3,720	5,068	1,348
0070	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	85	14	13	34	22	3,756	3,387	3,800	5,069	1,270	0	0	0	0	0	72	75	68	68	0	3,913	3,477	3,881	5,172	1,291
Total 7000	295	237	595	657	62	4,040	3,666	4,093	5,397	1,304	0	0	0	0	0	623	595	651	649	-2	4,958	4,498	5,339	6,703	1,364

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	10,863	12,417	13,921	11,868	-2,053	4,040	3,666	4,093	5,397	1,304	0	0	0	0	0	966	1,007	807	811	4	15,869	17,090	18,821	18,075	-745

AA0 Executive Office of the Mayor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	410	167	115	115	0	0	0	0	0	0	0	0	0	0	0	410	167	115	115	0
Subtotal: *NPS*	410	167	115	115	0	0	0	0	0	0	0	0	0	0	0	410	167	115	115	0
Total 1000	410	167	115	115	0	0	0	0	0	0	0	0	0	0	0	410	167	115	115	0

2000 Office Of The Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,360	3,503	4,329	3,659	-670	0	0	0	0	0	0	0	0	0	0	3,360	3,503	4,329	3,659	-670
0012	19	131	101	376	275	0	0	0	0	0	0	0	0	0	0	19	131	101	376	275
0013	7	28	0	0	0	0	0	0	0	0	0	0	0	0	0	7	28	0	0	0
0014	664	695	801	771	-31	0	0	0	0	0	0	0	0	0	0	664	695	801	771	-31
Subtotal: *PS*	4,050	4,357	5,231	4,805	-426	0	0	0	0	0	0	0	0	0	0	4,050	4,357	5,231	4,805	-426
0020	37	49	82	127	45	0	0	0	0	0	0	0	0	0	0	37	49	82	127	45
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0040	527	820	458	293	-165	0	0	0	0	0	0	0	0	0	0	527	820	458	293	-165
0041	0	0	705	0	-705	0	0	0	0	0	0	0	0	0	0	0	0	705	0	-705
0070	26	29	56	0	-56	0	0	0	0	0	0	0	0	0	0	26	29	56	0	-56
Subtotal: *NPS*	599	898	1,302	421	-881	0	0	0	0	0	0	0	0	0	0	599	898	1,302	421	-881
Total 2000	4,649	5,255	6,533	5,226	-1,307	0	0	0	0	0	0	0	0	0	0	4,649	5,255	6,533	5,226	-1,307

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	508	566	484	619	135	0	0	0	0	0	0	0	0	0	0	508	566	484	619	135
0012	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	113	122	101	120	19	0	0	0	0	0	0	0	0	0	0	113	122	101	120	19
Subtotal: *PS*	621	699	585	739	154	0	0	0	0	0	0	0	0	0	0	621	699	585	739	154
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	12	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	0	0	0
Subtotal: *NPS*	9	14	2	2	0	0	0	0	0	0	0	0	0	0	0	9	14	2	2	0
Total 4100	629	713	587	741	154	0	0	0	0	0	0	0	0	0	0	629	713	587	741	154

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,543	4,114	4,406	3,501	-905	0	0	0	0	0	0	0	0	0	0	3,543	4,114	4,406	3,501	-905
0012	17	166	57	178	122	0	0	0	0	0	0	0	0	0	0	17	166	57	178	122

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	65	57	0	0	0	0	0	0	0	0	0	0	0	0	0	65	57	0	0	0
0014	734	800	912	756	-156	0	0	0	0	0	0	0	0	0	0	734	800	912	756	-156
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,359	5,136	5,375	4,436	-939	0	0	0	0	0	0	0	0	0	0	4,359	5,136	5,375	4,436	-939
0020	30	58	124	95	-29	0	0	0	0	0	0	0	0	0	0	30	58	124	95	-29
0031	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0040	326	506	282	181	-100	0	0	0	0	0	0	0	0	0	0	326	506	282	181	-100
0050	164	332	284	416	131	0	0	0	0	0	0	0	0	0	0	164	332	284	416	131
0070	0	9	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	9	25	0	-25
Subtotal: *NPS*	520	908	715	692	-23	0	0	0	0	0	0	0	0	0	0	520	908	715	692	-23
Total 5000	4,879	6,045	6,090	5,128	-962	0	0	0	0	0	0	0	0	0	0	4,879	6,045	6,090	5,128	-962

7000 Serve Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	147	133	482	396	-86	0	0	0	0	0	0	0	0	0	0	147	133	482	396	-86
0012	21	48	0	126	126	0	0	0	0	0	0	0	0	0	0	21	48	0	126	126
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	43	37	101	101	1	0	0	0	0	0	0	0	0	0	0	43	37	101	101	1
Subtotal: *PS*	211	223	583	623	40	0	0	0	0	0	0	0	0	0	0	211	223	583	623	40
0020	2	4	11	16	5	0	0	0	0	0	0	0	0	0	0	2	4	11	16	5
0040	83	1	0	18	18	0	0	0	0	0	0	0	0	0	0	83	1	0	18	18
0041	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	85	14	13	34	22	0	0	0	0	0	0	0	0	0	0	85	14	13	34	22
Total 7000	295	237	595	657	62	0	0	0	0	0	0	0	0	0	0	295	237	595	657	62

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	10,863	12,417	13,921	11,868	-2,053	0	0	0	0	0	0	0	0	0	0	10,863	12,417	13,921	11,868	-2,053

AA0 Executive Office of the Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,557	8,316	9,701	8,175	-1,527	148	140	182	222	40	0	0	0	0	0	257	207	251	160	-91	7,962	8,663	10,134	8,557	-1,577
0012	57	355	157	680	523	79	87	61	52	-9	0	0	0	0	0	338	367	293	393	101	474	809	511	1,126	615
0013	72	90	0	0	0	0	4	0	0	0	0	0	0	0	0	8	2	0	0	0	80	96	0	0	0
0014	1,554	1,653	1,915	1,747	-167	57	48	51	53	3	0	0	0	0	0	107	106	114	107	-6	1,718	1,808	2,079	1,908	-171
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*	**9,240**	**10,415**	**11,774**	**10,602**	**-1,171**	**284**	**279**	**293**	**327**	**34**	**0**	**0**	**0**	**0**	**0**	**710**	**683**	**657**	**661**	**4**	**10,234**	**11,376**	**12,724**	**11,591**	**-1,133**
0020	71	113	219	241	22	19	6	21	0	-21	0	0	0	0	0	17	1	0	0	0	106	120	241	241	1
0031	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0040	1,353	1,506	856	609	-247	66	78	58	1	-57	0	0	0	0	0	82	284	68	68	0	1,501	1,868	982	678	-304
0041	0	10	705	0	-705	70	70	0	0	0	0	0	0	0	0	68	29	0	0	0	138	109	705	0	-705
0050	164	332	284	416	131	3,601	3,234	3,720	5,068	1,348	0	0	0	0	0	75	10	81	81	0	3,840	3,576	4,086	5,565	1,479
0070	26	38	83	0	-83	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	42	38	83	0	-83
Subtotal: *NPS*	**1,622**	**2,002**	**2,147**	**1,265**	**-882**	**3,756**	**3,387**	**3,800**	**5,069**	**1,270**	**0**	**0**	**0**	**0**	**0**	**257**	**325**	**150**	**150**	**0**	**5,635**	**5,714**	**6,097**	**6,484**	**388**
Total budget	**10,863**	**12,417**	**13,921**	**11,868**	**-2,053**	**4,040**	**3,666**	**4,093**	**5,397**	**1,304**	**0**	**0**	**0**	**0**	**0**	**966**	**1,007**	**807**	**811**	**4**	**15,869**	**17,090**	**18,821**	**18,075**	**-745**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	4	2	12	9	0	1	1	1	0	0	0	0	0	0	2	3	4	6	2	11	8	8	18	10
0011	83	93	110	93	-17	3	3	2	2	0	0	0	0	0	0	5	8	4	2	-2	90	104	116	97	-19
Total FTEs	**91**	**97**	**113**	**105**	**-8**	**3**	**4**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**11**	**8**	**7**	**0**	**101**	**112**	**124**	**115**	**-8**

AA0 Executive Office of the Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,557	8,316	9,701	8,175	-1,527	0	0	0	0	0	0	0	0	0	0	7,557	8,316	9,701	8,175	-1,527
0012	57	355	157	680	523	0	0	0	0	0	0	0	0	0	0	57	355	157	680	523
0013	72	90	0	0	0	0	0	0	0	0	0	0	0	0	0	72	90	0	0	0
0014	1,554	1,653	1,915	1,747	-167	0	0	0	0	0	0	0	0	0	0	1,554	1,653	1,915	1,747	-167
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**9,240**	**10,415**	**11,774**	**10,602**	**-1,171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,240**	**10,415**	**11,774**	**10,602**	**-1,171**
0020	71	113	219	241	22	0	0	0	0	0	0	0	0	0	0	71	113	219	241	22
0031	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0040	1,353	1,506	856	609	-247	0	0	0	0	0	0	0	0	0	0	1,353	1,506	856	609	-247
0041	0	10	705	0	-705	0	0	0	0	0	0	0	0	0	0	0	10	705	0	-705
0050	164	332	284	416	131	0	0	0	0	0	0	0	0	0	0	164	332	284	416	131
0070	26	38	83	0	-83	0	0	0	0	0	0	0	0	0	0	26	38	83	0	-83
Subtotal: *NPS*	**1,622**	**2,002**	**2,147**	**1,265**	**-882**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,622**	**2,002**	**2,147**	**1,265**	**-882**
Total budget	**10,863**	**12,417**	**13,921**	**11,868**	**-2,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,863**	**12,417**	**13,921**	**11,868**	**-2,053**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	4	2	12	9	0	0	0	0	0	0	0	0	0	0	9	4	2	12	9
0011	83	93	110	93	-17	0	0	0	0	0	0	0	0	0	0	83	93	110	93	-17
Total FTEs	**91**	**97**	**113**	**105**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**91**	**97**	**113**	**105**	**-8**

AA0 Executive Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$11,788	104.60
	0120	EMANCIPATION DAY FUNDS	$80	0.00
Subtotal: Local Fund			**$11,868**	**104.60**
Subtotal: General Fund			**$11,868**	**104.60**
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	$1,681	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	$705	0.00
	ASFX00	AMERICORPS STATE FIXED GRANT	$2,459	0.00
	PDATAD	COMMISSION ADMINISTRATIVE	$215	2.05
	TTA000	COMMISSION INVESTMENT FUND	$189	0.35
	VOL000	VOLUNTEER GENERATION FUND	$147	0.65
Subtotal: Federal Grant Fund			**$5,397**	**3.05**
Subtotal: Federal Resources			**$5,397**	**3.05**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$313	2.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$498	5.35
Subtotal: Operating Intra-District Funds			**$811**	**7.35**
Subtotal: Intra-District Funds			**$811**	**7.35**
Total: Executive Office of the Mayor			**$18,075**	**115.00**

Expenditure Commission Name	PZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EXPENDITURE COMMISSION	**1000**											
EXPENDITURE COMMISSION	1100	0	0	1,000	0	-1,000	0	0	0	0	0	0
Subtotal: EXPENDITURE COMMISSION		**0**	**0**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Expenditure Commission		**0**	**0**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0**

PZ0 Expenditure Commission

1000 Expenditure Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *PS*	0	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: *NPS*	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Total 1000	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
Total budget	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000

PZ0 Expenditure Commission

1000 Expenditure Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *PS*	0	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	400	0	-400
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: *NPS*	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Total 1000	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
Total budget	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	-1,000

PZ0 Expenditure Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *PS*	**0**	**0**	**400**	**0**	**-400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**-400**
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: *NPS*	**0**	**0**	**600**	**0**	**-600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**-600**
Total budget	**0**	**0**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**-1,000**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total FTEs	**0**	**0**	**3**	**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**-3**

PZ0 Expenditure Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	315	0	-315
0014	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *PS*	**0**	**0**	**400**	**0**	**-400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**-400**
0041	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: *NPS*	**0**	**0**	**600**	**0**	**-600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**-600**
Total budget	**0**	**0**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**-1,000**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total FTEs	**0**	**0**	**3**	**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**-3**

Mayor's Office of Legal Counsel Name	AH0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LEGAL SERVICES	**2000**											
LEGAL SERVICES	2001	1,327	1,326	1,657	1,638	-19	1,638	0	1,638	0	0	0
		20	20	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL SERVICES		**1,347**	**1,346**	**1,657**	**1,638**	**-19**	**1,638**	**0**	**1,638**	**0**	**0**	**0**
Total: Mayor's Office of Legal Counsel		**1,347**	**1,346**	**1,657**	**1,638**	**-19**	**1,638**	**0**	**1,638**	**0**	**0**	**0**

AH0 Mayor's Office of Legal Counsel

2000 Legal Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	930	1,236	1,221	-15	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	1,055	930	1,236	1,221	-15
0012	26	38	74	76	2	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	26	56	74	76	2
0013	42	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	49	0	0	0
0014	198	186	242	240	-3	0	0	0	0	0	2	3	0	0	0	0	0	0	0	0	200	189	242	240	-3
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*	1,304	1,203	1,553	1,537	-16	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	1,324	1,223	1,553	1,537	-16
0020	0	7	31	2	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	31	2	-29
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	23	112	58	98	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	112	58	98	40
0070	0	3	15	1	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	1	-14
Subtotal: *NPS*	23	123	105	101	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	123	105	101	-3
Total 2000	1,327	1,326	1,657	1,638	-19	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	1,347	1,346	1,657	1,638	-19
Total budget	1,327	1,326	1,657	1,638	-19	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	1,347	1,346	1,657	1,638	-19

AH0 Mayor's Office of Legal Counsel

2000 Legal Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	930	1,236	1,221	-15	0	0	0	0	0	0	0	0	0	0	1,036	930	1,236	1,221	-15
0012	26	38	74	76	2	0	0	0	0	0	0	0	0	0	0	26	38	74	76	2
0013	42	49	0	0	0	0	0	0	0	0	0	0	0	0	0	42	49	0	0	0
0014	198	186	242	240	-3	0	0	0	0	0	0	0	0	0	0	198	186	242	240	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,304	1,203	1,553	1,537	-16	0	0	0	0	0	0	0	0	0	0	1,304	1,203	1,553	1,537	-16
0020	0	7	31	2	-29	0	0	0	0	0	0	0	0	0	0	0	7	31	2	-29
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	23	112	58	98	40	0	0	0	0	0	0	0	0	0	0	23	112	58	98	40
0070	0	3	15	1	-14	0	0	0	0	0	0	0	0	0	0	0	3	15	1	-14
Subtotal: *NPS*	23	123	105	101	-3	0	0	0	0	0	0	0	0	0	0	23	123	105	101	-3
Total 2000	1,327	1,326	1,657	1,638	-19	0	0	0	0	0	0	0	0	0	0	1,327	1,326	1,657	1,638	-19
Total budget	1,327	1,326	1,657	1,638	-19	0	0	0	0	0	0	0	0	0	0	1,327	1,326	1,657	1,638	-19

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	930	1,236	1,221	-15	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	1,055	930	1,236	1,221	-15
0012	26	38	74	76	2	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	26	56	74	76	2
0013	42	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	49	0	0	0
0014	198	186	242	240	-3	0	0	0	0	0	2	3	0	0	0	0	0	0	0	0	200	189	242	240	-3
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*	**1,304**	**1,203**	**1,553**	**1,537**	**-16**	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,324**	**1,223**	**1,553**	**1,537**	**-16**
0020	0	7	31	2	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	31	2	-29
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	23	112	58	98	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	112	58	98	40
0070	0	3	15	1	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	1	-14
Subtotal: *NPS*	**23**	**123**	**105**	**101**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**123**	**105**	**101**	**-3**
Total budget	**1,327**	**1,326**	**1,657**	**1,638**	**-19**	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,347**	**1,346**	**1,657**	**1,638**	**-19**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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	9	9	9	9	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	9	10	9	9	0
Total FTEs	**9**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**10**	**0**

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	930	1,236	1,221	-15	0	0	0	0	0	0	0	0	0	0	1,036	930	1,236	1,221	-15
0012	26	38	74	76	2	0	0	0	0	0	0	0	0	0	0	26	38	74	76	2
0013	42	49	0	0	0	0	0	0	0	0	0	0	0	0	0	42	49	0	0	0
0014	198	186	242	240	-3	0	0	0	0	0	0	0	0	0	0	198	186	242	240	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	**1,304**	**1,203**	**1,553**	**1,537**	**-16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,304**	**1,203**	**1,553**	**1,537**	**-16**
0020	0	7	31	2	-29	0	0	0	0	0	0	0	0	0	0	0	7	31	2	-29
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	23	112	58	98	40	0	0	0	0	0	0	0	0	0	0	23	112	58	98	40
0070	0	3	15	1	-14	0	0	0	0	0	0	0	0	0	0	0	3	15	1	-14
Subtotal: *NPS*	**23**	**123**	**105**	**101**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**123**	**105**	**101**	**-3**
Total budget	**1,327**	**1,326**	**1,657**	**1,638**	**-19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,327**	**1,326**	**1,657**	**1,638**	**-19**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	9	9	9	9	0	0	0	0	0	0	0	0	0	0	0	9	9	9	9	0
Total FTEs	**9**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**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				
	0100	LOCAL FUNDS	$1,638	10.00
Subtotal: Local Fund			**$1,638**	**10.00**
Subtotal: General Fund			**$1,638**	**10.00**
Total: Mayor's Office of Legal Counsel			**$1,638**	**10.00**

Metropolitan Washington Council of Governments Name	EA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MET WASH COUNCIL OF GOVT'S	**1000**											
MET WASH COUNCIL OF GOVT'S	1100	520	542	554	586	32	586	0	586	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		**520**	**542**	**554**	**586**	**32**	**586**	**0**	**586**	**0**	**0**	**0**
Total: Metropolitan Washington Council of Governments		**520**	**542**	**554**	**586**	**32**	**586**	**0**	**586**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Subtotal: *NPS*	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Total 1000	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Total budget	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Subtotal: *NPS*	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Total 1000	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Total budget	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Subtotal: *NPS*	**520**	**542**	**554**	**586**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520**	**542**	**554**	**586**	**32**
Total budget	**520**	**542**	**554**	**586**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520**	**542**	**554**	**586**	**32**

Full Time Equivalent (FTEs)

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	520	542	554	586	32	0	0	0	0	0	0	0	0	0	0	520	542	554	586	32
Subtotal: *NPS*	**520**	**542**	**554**	**586**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520**	**542**	**554**	**586**	**32**
Total budget	**520**	**542**	**554**	**586**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520**	**542**	**554**	**586**	**32**

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				
	0100	LOCAL FUNDS	$586	0.00
Subtotal: Local Fund			**$586**	**0.00**
Subtotal: General Fund			**$586**	**0.00**
Total: Metropolitan Washington Council of Governments			**$586**	**0.00**

Office of Advisory Neighborhood Commissions Name	DX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
COMMUNICATIONS	1080	4	23	56	52	-5	52	0	52	0	0	0
CUSTOMER SERVICES	1085	335	357	644	779	135	779	0	779	0	0	0
Subtotal: AGENCY MANAGEMENT		**340**	**380**	**700**	**831**	**130**	**831**	**0**	**831**	**0**	**0**	**0**
ANCS	**2000**											
ANCS	0200	627	596	800	800	0	800	0	800	0	0	0
Subtotal: ANCS		**627**	**596**	**800**	**800**	**0**	**800**	**0**	**800**	**0**	**0**	**0**
Total: Office of Advisory Neighborhood Commissions		**966**	**976**	**1,500**	**1,630**	**130**	**1,630**	**0**	**1,630**	**0**	**0**	**0**

DX0 Office of Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: *PS*	334	356	459	559	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	356	459	559	100
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0070	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: *NPS*	6	24	241	272	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	24	241	272	30
Total 1000	340	380	700	831	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	380	700	831	130

2000 Ancs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Subtotal: *NPS*	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total 2000	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total budget	966	976	1,500	1,630	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	966	976	1,500	1,630	130

DX0 Office of Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: *PS*	334	356	459	559	100	0	0	0	0	0	0	0	0	0	0	334	356	459	559	100
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	6	24	241	272	30	0	0	0	0	0	0	0	0	0	0	6	24	241	272	30
Total 1000	340	380	700	831	130	0	0	0	0	0	0	0	0	0	0	340	380	700	831	130

2000 Ancs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Subtotal: *NPS*	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total 2000	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total budget	966	976	1,500	1,630	130	0	0	0	0	0	0	0	0	0	0	966	976	1,500	1,630	130

DX0 Office of Advisory Neighborhood Commissions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: *PS*	**334**	**356**	**459**	**559**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**334**	**356**	**459**	**559**	**100**
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
0070	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: *NPS*	**633**	**620**	**1,041**	**1,071**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**633**	**620**	**1,041**	**1,071**	**30**
Total budget	**966**	**976**	**1,500**	**1,630**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**966**	**976**	**1,500**	**1,630**	**130**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-1
0011	3	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	5	2
Total FTEs	**4**	**4**	**4**	**6**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**	**4**	**6**	**1**

DX0 Office of Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: *PS*	**334**	**356**	**459**	**559**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**334**	**356**	**459**	**559**	**100**
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	**633**	**620**	**1,041**	**1,071**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**633**	**620**	**1,041**	**1,071**	**30**
Total budget	**966**	**976**	**1,500**	**1,630**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**966**	**976**	**1,500**	**1,630**	**130**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-1
0011	3	3	3	5	2	0	0	0	0	0	0	0	0	0	0	3	3	3	5	2
Total FTEs	**4**	**4**	**4**	**6**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**	**4**	**6**	**1**

DX0 Office of Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,630	5.50
Subtotal: Local Fund			**$1,630**	**5.50**
Subtotal: General Fund			**$1,630**	**5.50**
Total: Office of Advisory Neighborhood Commissions			**$1,630**	**5.50**

Office of Campaign Finance Name	CJ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	181	207	208	210	2	210	0	210	0	0	0
TRAINING AND DEVELOPMENT	1015	112	115	110	113	3	113	0	113	0	0	0
INFORMATION TECHNOLOGY	1040	89	62	88	0	-88	0	0	0	0	0	0
PERFORMANCE MGMT	1090	189	193	224	224	0	224	0	224	0	0	0
Subtotal: AGENCY MANAGEMENT		**572**	**577**	**630**	**547**	**-83**	**547**	**0**	**547**	**0**	**0**	**0**
OVERSIGHT SUPPORT SERVICES	**2000**											
PUBLIC INFORMATION AND RECORD MANAGEMENT	2010	618	1,158	603	918	315	918	0	918	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION	2020	895	856	1,205	1,130	-76	1,130	0	1,130	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	637	616	768	822	54	822	0	822	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		**2,150**	**2,629**	**2,576**	**2,870**	**294**	**2,870**	**0**	**2,870**	**0**	**0**	**0**
FAIR ELECTIONS FUND	**3000**											
FAIR ELECTIONS FUND	3010	0	330	4,327	5,160	834	5,160	0	5,160	0	0	0
Subtotal: FAIR ELECTIONS FUND		**0**	**330**	**4,327**	**5,160**	**834**	**5,160**	**0**	**5,160**	**0**	**0**	**0**
Total: Office of Campaign Finance		**2,722**	**3,536**	**7,533**	**8,577**	**1,045**	**8,577**	**0**	**8,577**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	473	472	444	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	461	473	472	444	-28
0012	22	10	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	39	0	-39
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	88	94	119	103	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	94	119	103	-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*	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	577	630	547	-83
Total 1000	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	577	630	547	-83

2000 Oversight Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,510	1,441	1,827	2,009	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,510	1,441	1,827	2,009	182
0012	0	13	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	54	0	-54
0013	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
0014	348	341	438	465	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	341	438	465	27
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*	1,861	1,803	2,319	2,474	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,861	1,803	2,319	2,474	155
0020	4	33	10	19	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	33	10	19	9
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	212	73	247	128	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	73	247	128	-119
0041	0	252	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	189	189
0050	0	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0070	37	100	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	100	0	59	59
Subtotal: *NPS*	290	826	257	395	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	826	257	395	138
Total 2000	2,150	2,629	2,576	2,870	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,150	2,629	2,576	2,870	294

3000 Fair Elections Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	283	550	683	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	550	683	133
0014	0	46	128	158	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	128	158	30
Subtotal: *PS*	0	330	678	842	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	678	842	163
0020	0	0	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	-10
0040	0	0	3,562	12	-3,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,562	12	-3,550
0041	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
0050	0	0	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,257	4,257
0070	0	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62
Subtotal: *NPS*	0	0	3,649	4,319	670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,649	4,319	670

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 3000	0	330	4,327	5,160	834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	4,327	5,160	834
Total budget	2,722	3,536	7,533	8,577	1,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,722	3,536	7,533	8,577	1,045

CJ0 Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	473	472	444	-28	0	0	0	0	0	0	0	0	0	0	461	473	472	444	-28
0012	22	10	39	0	-39	0	0	0	0	0	0	0	0	0	0	22	10	39	0	-39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	88	94	119	103	-16	0	0	0	0	0	0	0	0	0	0	88	94	119	103	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	0	572	577	630	547	-83
Total 1000	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	0	572	577	630	547	-83

2000 Oversight Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,510	1,441	1,827	2,009	182	0	0	0	0	0	0	0	0	0	0	1,510	1,441	1,827	2,009	182
0012	0	13	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	13	54	0	-54
0013	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
0014	348	341	438	465	27	0	0	0	0	0	0	0	0	0	0	348	341	438	465	27
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,861	1,803	2,319	2,474	155	0	0	0	0	0	0	0	0	0	0	1,861	1,803	2,319	2,474	155
0020	4	33	10	19	9	0	0	0	0	0	0	0	0	0	0	4	33	10	19	9
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	212	73	247	128	-119	0	0	0	0	0	0	0	0	0	0	212	73	247	128	-119
0041	0	252	0	189	189	0	0	0	0	0	0	0	0	0	0	0	252	0	189	189
0050	0	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0070	37	100	0	59	59	0	0	0	0	0	0	0	0	0	0	37	100	0	59	59
Subtotal: *NPS*	290	826	257	395	138	0	0	0	0	0	0	0	0	0	0	290	826	257	395	138
Total 2000	2,150	2,629	2,576	2,870	294	0	0	0	0	0	0	0	0	0	0	2,150	2,629	2,576	2,870	294

3000 Fair Elections Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	283	550	683	133	0	0	0	0	0	0	0	0	0	0	0	283	550	683	133
0014	0	46	128	158	30	0	0	0	0	0	0	0	0	0	0	0	46	128	158	30
Subtotal: *PS*	0	330	678	842	163	0	0	0	0	0	0	0	0	0	0	0	330	678	842	163
0020	0	0	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	25	15	-10
0040	0	0	3,562	12	-3,550	0	0	0	0	0	0	0	0	0	0	0	0	3,562	12	-3,550
0041	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0050	0	0	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	0	0	0	4,257	4,257
0070	0	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	0	0	3,649	4,319	670	0	0	0	0	0	0	0	0	0	0	0	0	3,649	4,319	670
Total 3000	0	330	4,327	5,160	834	0	0	0	0	0	0	0	0	0	0	0	330	4,327	5,160	834
Total budget	2,722	3,536	7,533	8,577	1,045	0	0	0	0	0	0	0	0	0	0	2,722	3,536	7,533	8,577	1,045

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,971	2,197	2,849	3,137	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,971	2,197	2,849	3,137	288
0012	22	23	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	93	0	-93
0013	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
0014	437	481	685	726	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	481	685	726	41
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*	**2,432**	**2,710**	**3,627**	**3,863**	**236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,432**	**2,710**	**3,627**	**3,863**	**236**
0020	4	33	35	34	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	33	35	34	-1
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	212	73	3,809	140	-3,669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	73	3,809	140	-3,669
0041	0	252	0	224	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	224	224
0050	0	369	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	4,257	4,257
0070	37	100	62	59	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	100	62	59	-3
Subtotal: *NPS*	**290**	**826**	**3,906**	**4,714**	**808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**826**	**3,906**	**4,714**	**808**
Total budget	**2,722**	**3,536**	**7,533**	**8,577**	**1,045**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,722**	**3,536**	**7,533**	**8,577**	**1,045**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0011	25	34	33	38	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	34	33	38	5
Total FTEs	**25**	**34**	**35**	**38**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**34**	**35**	**38**	**3**

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,971	2,197	2,849	3,137	288	0	0	0	0	0	0	0	0	0	0	1,971	2,197	2,849	3,137	288
0012	22	23	93	0	-93	0	0	0	0	0	0	0	0	0	0	22	23	93	0	-93
0013	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
0014	437	481	685	726	41	0	0	0	0	0	0	0	0	0	0	437	481	685	726	41
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**2,432**	**2,710**	**3,627**	**3,863**	**236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,432**	**2,710**	**3,627**	**3,863**	**236**
0020	4	33	35	34	-1	0	0	0	0	0	0	0	0	0	0	4	33	35	34	-1
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	212	73	3,809	140	-3,669	0	0	0	0	0	0	0	0	0	0	212	73	3,809	140	-3,669
0041	0	252	0	224	224	0	0	0	0	0	0	0	0	0	0	0	252	0	224	224
0050	0	369	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	0	369	0	4,257	4,257
0070	37	100	62	59	-3	0	0	0	0	0	0	0	0	0	0	37	100	62	59	-3
Subtotal: *NPS*	**290**	**826**	**3,906**	**4,714**	**808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**826**	**3,906**	**4,714**	**808**
Total budget	**2,722**	**3,536**	**7,533**	**8,577**	**1,045**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,722**	**3,536**	**7,533**	**8,577**	**1,045**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0011	25	34	33	38	5	0	0	0	0	0	0	0	0	0	0	25	34	33	38	5
Total FTEs	**25**	**34**	**35**	**38**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**34**	**35**	**38**	**3**

CJ0 Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$4,259	38.00
	1121	FAIR ELECTIONS FUND	$4,319	0.00
Subtotal: Local Fund			**$8,577**	**38.00**
Subtotal: General Fund			**$8,577**	**38.00**
Total: Office of Campaign Finance			**$8,577**	**38.00**

Office of Contracting and Procurement Name	PO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	173	219	290	254	-36	254	0	254	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,118	781	934	690	-243	690	0	690	0	0	0
INFORMATION TECHNOLOGY	1040	106	115	172	298	125	298	0	298	0	0	0
LEGAL	1060	745	859	941	864	-77	864	0	864	0	0	0
FLEET MANAGEMENT	1070	0	0	31	31	0	0	31	31	0	0	0
PERFORMANCE MANAGEMENT	1090	338	356	315	321	5	321	0	321	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,480**	**2,330**	**2,683**	**2,458**	**-225**	**2,427**	**31**	**2,458**	**0**	**0**	**0**
PROCUREMENT	**2000**											
PROCUREMENT MANAGEMENT AND SUPPORT	2010	17,667	18,648	19,601	20,838	1,238	16,842	234	17,075	0	0	3,763
PURCHASE CARD	2055	277	294	239	251	12	251	0	251	0	0	0
Subtotal: PROCUREMENT		**17,944**	**18,942**	**19,840**	**21,089**	**1,250**	**17,093**	**234**	**17,326**	**0**	**0**	**3,763**
ADMINISTRATION AND SUPPORT	**4000**											
SURPLUS PROPERTY	4010	0	103	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		**0**	**103**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TRAINING	**7000**											
LEARNING AND DEVELOPMENT	7020	657	633	867	719	-149	719	0	719	0	0	0
Subtotal: TRAINING		**657**	**633**	**867**	**719**	**-149**	**719**	**0**	**719**	**0**	**0**	**0**
OPERATIONS	**8000**											
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	809	724	623	657	34	657	0	657	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	790	799	772	774	1	774	0	774	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	536	510	482	561	79	561	0	561	0	0	0
TECHNOLOGY SUPPORT	8050	789	683	673	759	86	759	0	759	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	577	547	544	540	-4	540	0	540	0	0	0
ACQUISITION MANAGEMENT	8070	386	364	345	346	1	346	0	346	0	0	0
Subtotal: OPERATIONS		**3,888**	**3,628**	**3,439**	**3,637**	**198**	**3,637**	**0**	**3,637**	**0**	**0**	**0**
BUSINESS RESOURCES AND SUPPORT SERVICES	**9000**											
SURPLUS PROPERTY	9010	1,543	1,737	1,713	1,783	70	177	1,607	1,783	0	0	0
SUPPORT SERVICES	9020	406	419	349	361	12	361	0	361	0	0	0

Office of Contracting and Procurement Name	PO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		**1,948**	**2,156**	**2,062**	**2,145**	**83**	**538**	**1,607**	**2,145**	**0**	**0**	**0**
Total: Office of Contracting and Procurement		**26,917**	**27,792**	**28,890**	**30,047**	**1,156**	**24,413**	**1,871**	**26,284**	**0**	**0**	**3,763**

PO0 Office of Contracting and Procurement

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	908	1,138	1,026	937	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	908	1,138	1,026	937	-89
0013	4	5	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	8	0	-8
0014	171	201	222	248	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	201	222	248	26
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*	1,083	1,344	1,256	1,185	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,083	1,344	1,256	1,185	-71
0020	96	142	67	63	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	142	67	63	-4
0031	9	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	55	0	0	0
0040	1,004	541	986	817	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,004	541	986	817	-169
0041	176	50	158	119	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	50	158	119	-39
0070	112	197	215	273	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	197	215	273	58
Subtotal: *NPS*	1,397	986	1,426	1,273	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	986	1,426	1,273	-154
Total 1000	2,480	2,330	2,683	2,458	-225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,480	2,330	2,683	2,458	-225

2000 Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,438	13,073	13,734	13,581	-152	0	0	0	0	0	0	0	0	0	0	1,951	2,226	2,227	3,094	867	14,389	15,299	15,961	16,676	714
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	44	348	0	-348	327	44	348	0	-348
0013	50	146	0	0	0	0	0	0	0	0	0	0	0	0	0	14	1	0	0	0	64	147	0	0	0
0014	2,600	2,727	2,966	3,545	579	0	0	0	0	0	0	0	0	0	0	453	475	562	668	107	3,053	3,201	3,527	4,214	686
0015	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	12	8	0	0	0
Subtotal: *PS*	15,130	15,953	16,699	17,126	427	0	0	0	0	0	0	0	0	0	0	2,715	2,746	3,137	3,763	625	17,845	18,699	19,837	20,889	1,052
0020	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	3	0	-3
0040	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	0	138	0	200	200
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	88	0	0	0	82	88	0	0	0
Subtotal: *NPS*	0	0	3	200	197	0	0	0	0	0	0	0	0	0	0	99	243	0	0	0	99	243	3	200	197
Total 2000	15,130	15,953	16,702	17,326	624	0	0	0	0	0	0	0	0	0	0	2,814	2,989	3,137	3,763	625	17,944	18,942	19,840	21,089	1,250

4000 Administration And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	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
0040	0	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
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	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: *NPS*	0	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
Total 4000	0	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0

7000 Training

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	498	516	713	568	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	498	516	713	568	-145
0012	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0
0013	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
0014	112	116	154	150	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	116	154	150	-4
Subtotal: *PS*	657	633	867	719	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	633	867	719	-149
Total 7000	657	633	867	719	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	633	867	719	-149

8000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,095	2,976	2,823	2,799	-24	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3,095	2,978	2,823	2,799	-24
0012	62	0	0	76	76	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	62	5	0	76	76
0013	43	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	8	0	0	0
0014	688	626	615	761	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	688	626	615	761	146
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,888	3,610	3,439	3,637	198	0	0	0	0	0	0	5	0	0	0	0	4	0	0	0	3,888	3,619	3,439	3,637	198
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0
Total 8000	3,888	3,610	3,439	3,637	198	0	0	0	0	0	0	5	0	0	0	0	13	0	0	0	3,888	3,628	3,439	3,637	198

9000 Business Resources And Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,094	1,151	1,162	1,231	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,151	1,162	1,231	70
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	285	294	262	287	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	294	262	287	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*	1,380	1,473	1,423	1,518	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	1,473	1,423	1,518	95
0020	16	60	30	28	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	60	30	28	-2
0040	30	95	44	34	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	95	44	34	-10
0041	522	472	475	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	472	475	475	0
0070	1	56	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	56	90	90	0
Subtotal: *NPS*	569	683	639	627	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	683	639	627	-12
Total 9000	1,948	2,156	2,062	2,145	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,948	2,156	2,062	2,145	83
Total budget	24,104	24,784	25,753	26,284	531	0	0	0	0	0	0	5	0	0	0	2,814	3,002	3,137	3,763	625	26,917	27,792	28,890	30,047	1,156

PO0 Office of Contracting and Procurement

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	908	1,138	1,026	937	-89	0	0	0	0	0	0	0	0	0	0	908	1,138	1,026	937	-89
0013	4	5	8	0	-8	0	0	0	0	0	0	0	0	0	0	4	5	8	0	-8
0014	171	201	222	248	26	0	0	0	0	0	0	0	0	0	0	171	201	222	248	26
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,083	1,344	1,256	1,185	-71	0	0	0	0	0	0	0	0	0	0	1,083	1,344	1,256	1,185	-71
0020	96	142	67	63	-4	0	0	0	0	0	0	0	0	0	0	96	142	67	63	-4
0031	9	55	0	0	0	0	0	0	0	0	0	0	0	0	0	9	55	0	0	0
0040	1,004	541	955	787	-169	0	0	0	0	0	0	0	31	31	0	1,004	541	986	817	-169
0041	176	50	158	119	-39	0	0	0	0	0	0	0	0	0	0	176	50	158	119	-39
0070	112	197	215	273	58	0	0	0	0	0	0	0	0	0	0	112	197	215	273	58
Subtotal: *NPS*	1,397	986	1,396	1,242	-154	0	0	0	0	0	0	0	31	31	0	1,397	986	1,426	1,273	-154
Total 1000	2,480	2,330	2,652	2,427	-225	0	0	0	0	0	0	0	31	31	0	2,480	2,330	2,683	2,458	-225

2000 Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,438	13,049	13,734	13,389	-345	0	0	0	0	0	0	24	0	192	192	12,438	13,073	13,734	13,581	-152
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0013	50	146	0	0	0	0	0	0	0	0	0	0	0	0	0	50	146	0	0	0
0014	2,600	2,725	2,966	3,504	538	0	0	0	0	0	0	2	0	42	42	2,600	2,727	2,966	3,545	579
0015	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	0	0
Subtotal: *PS*	15,130	15,927	16,699	16,893	193	0	0	0	0	0	0	26	0	234	234	15,130	15,953	16,699	17,126	427
0020	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
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	3	200	197	0	0	0	0	0	0	0	0	0	0	0	0	3	200	197
Total 2000	15,130	15,927	16,702	17,093	390	0	0	0	0	0	0	26	0	234	234	15,130	15,953	16,702	17,326	624

4000 Administration And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	0	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0041	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	0	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 4000	0	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0

7000 Training

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	498	516	713	568	-145	0	0	0	0	0	0	0	0	0	0	498	516	713	568	-145
0012	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	112	116	154	150	-4	0	0	0	0	0	0	0	0	0	0	112	116	154	150	-4
Subtotal: *PS*	657	633	867	719	-149	0	0	0	0	0	0	0	0	0	0	657	633	867	719	-149
Total 7000	657	633	867	719	-149	0	0	0	0	0	0	0	0	0	0	657	633	867	719	-149

8000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,095	2,976	2,823	2,799	-24	0	0	0	0	0	0	0	0	0	0	3,095	2,976	2,823	2,799	-24
0012	62	0	0	76	76	0	0	0	0	0	0	0	0	0	0	62	0	0	76	76
0013	43	8	0	0	0	0	0	0	0	0	0	0	0	0	0	43	8	0	0	0
0014	688	626	615	761	146	0	0	0	0	0	0	0	0	0	0	688	626	615	761	146
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,888	3,610	3,439	3,637	198	0	0	0	0	0	0	0	0	0	0	3,888	3,610	3,439	3,637	198
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 8000	3,888	3,610	3,439	3,637	198	0	0	0	0	0	0	0	0	0	0	3,888	3,610	3,439	3,637	198

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	469	484	432	425	-7	0	0	0	0	0	624	667	730	806	76	1,094	1,151	1,162	1,231	70
0013	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	27	0	0	0
0014	128	135	94	113	18	0	0	0	0	0	157	159	168	174	7	285	294	262	287	25
0015	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	0
Subtotal: *PS*	598	619	526	538	12	0	0	0	0	0	782	854	897	980	83	1,380	1,473	1,423	1,518	95
0020	0	0	0	0	0	0	0	0	0	0	16	60	30	28	-2	16	60	30	28	-2
0040	11	30	0	0	0	0	0	0	0	0	19	66	44	34	-10	30	95	44	34	-10
0041	0	0	0	0	0	0	0	0	0	0	522	472	475	475	0	522	472	475	475	0
0070	0	0	0	0	0	0	0	0	0	0	1	56	90	90	0	1	56	90	90	0
Subtotal: *NPS*	11	30	0	0	0	0	0	0	0	0	558	653	639	627	-12	569	683	639	627	-12
Total 9000	609	649	526	538	12	0	0	0	0	0	1,339	1,507	1,536	1,607	71	1,948	2,156	2,062	2,145	83

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	22,764	23,252	24,187	24,413	226	0	0	0	0	0	1,339	1,533	1,566	1,871	305	24,104	24,784	25,753	26,284	531

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	18,033	18,853	19,458	19,117	-341	0	0	0	0	0	0	0	0	0	0	1,951	2,228	2,227	3,094	867	19,984	21,082	21,686	22,212	526
0012	137	0	0	76	76	0	0	0	0	0	0	5	0	0	0	295	44	348	0	-348	432	49	348	76	-272
0013	102	185	8	0	-8	0	0	0	0	0	0	0	0	0	0	14	1	0	0	0	116	187	8	0	-8
0014	3,856	3,964	4,219	4,991	772	0	0	0	0	0	0	0	0	0	0	453	475	562	668	107	4,309	4,438	4,781	5,660	879
0015	11	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	13	12	0	0	0
Subtotal: *PS*	**22,138**	**23,013**	**23,685**	**24,185**	**499**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**2,715**	**2,750**	**3,137**	**3,763**	**625**	**24,853**	**25,768**	**26,823**	**27,947**	**1,125**
0020	111	221	100	91	-8	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	111	247	100	91	-8
0031	9	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	55	0	0	0
0040	1,034	715	1,030	1,051	21	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	1,034	853	1,030	1,051	21
0041	698	525	633	594	-39	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	715	525	633	594	-39
0070	113	255	305	363	58	0	0	0	0	0	0	0	0	0	0	82	88	0	0	0	195	343	305	363	58
Subtotal: *NPS*	**1,966**	**1,772**	**2,068**	**2,099**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99**	**252**	**0**	**0**	**0**	**2,064**	**2,024**	**2,068**	**2,099**	**31**
Total budget	**24,104**	**24,784**	**25,753**	**26,284**	**531**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**2,814**	**3,002**	**3,137**	**3,763**	**625**	**26,917**	**27,792**	**28,890**	**30,047**	**1,156**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	3	3	3	0	-3	3	3	3	1	-2
0011	179	186	202	204	2	0	0	0	0	0	0	0	0	0	0	19	29	21	28	7	198	215	223	232	9
Total FTEs	**179**	**186**	**202**	**205**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**32**	**24**	**28**	**4**	**201**	**218**	**226**	**233**	**7**

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,409	18,163	18,728	18,119	-610	0	0	0	0	0	624	691	730	998	269	18,033	18,853	19,458	19,117	-341
0012	137	0	0	76	76	0	0	0	0	0	0	0	0	0	0	137	0	0	76	76
0013	102	159	8	0	-8	0	0	0	0	0	0	27	0	0	0	102	185	8	0	-8
0014	3,699	3,803	4,052	4,776	724	0	0	0	0	0	157	161	168	216	48	3,856	3,964	4,219	4,991	772
0015	10	9	0	0	0	0	0	0	0	0	0	1	0	0	0	11	10	0	0	0
Subtotal: *PS*	**21,356**	**22,133**	**22,788**	**22,971**	**183**	**0**	**0**	**0**	**0**	**0**	**782**	**880**	**897**	**1,214**	**317**	**22,138**	**23,013**	**23,685**	**24,185**	**499**
0020	96	161	70	63	-6	0	0	0	0	0	16	60	30	28	-2	111	221	100	91	-8
0031	9	55	0	0	0	0	0	0	0	0	0	0	0	0	0	9	55	0	0	0
0040	1,015	649	955	987	31	0	0	0	0	0	19	66	74	64	-10	1,034	715	1,030	1,051	21
0041	176	53	158	119	-39	0	0	0	0	0	522	472	475	475	0	698	525	633	594	-39
0070	112	199	215	273	58	0	0	0	0	0	1	56	90	90	0	113	255	305	363	58
Subtotal: *NPS*	**1,408**	**1,119**	**1,399**	**1,442**	**43**	**0**	**0**	**0**	**0**	**0**	**558**	**653**	**669**	**657**	**-12**	**1,966**	**1,772**	**2,068**	**2,099**	**31**
Total budget	**22,764**	**23,252**	**24,187**	**24,413**	**226**	**0**	**0**	**0**	**0**	**0**	**1,339**	**1,533**	**1,566**	**1,871**	**305**	**24,104**	**24,784**	**25,753**	**26,284**	**531**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	172	178	194	194	0	0	0	0	0	0	7	8	8	10	2	179	186	202	204	2
Total FTEs	**172**	**178**	**194**	**195**	**1**	**0**	**0**	**0**	**0**	**0**	**7**	**8**	**8**	**10**	**2**	**179**	**186**	**202**	**205**	**3**

PO0 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$24,413	195.00
Subtotal: Local Fund			**$24,413**	**195.00**
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	$1,637	8.00
	4011	ASSESSMENT FROM INDEPENDENT AGENCIES	$234	2.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,871**	**10.00**
Subtotal: General Fund			**$26,284**	**205.00**
Intra-District Funds				
Operating Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	$3,763	28.00
Subtotal: Operating Intra-District Funds			**$3,763**	**28.00**
Subtotal: Intra-District Funds			**$3,763**	**28.00**
Total: Office of Contracting and Procurement			**$30,047**	**233.00**

Office of Disability Rights Name	JR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PROPERTY MANAGEMENT	1030	0	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2	0	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	362	558	576	594	18	594	0	594	0	0	0
Subtotal: AGENCY MANAGEMENT		**364**	**558**	**580**	**598**	**18**	**598**	**0**	**598**	**0**	**0**	**0**
DISABILITY RIGHTS	**2000**											
OPERATIONS	2005	13	1	20	14	-6	14	0	14	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	130	172	176	178	2	178	0	178	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	6	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	670	564	663	615	-49	322	0	322	0	0	293
INVESTIGATIONS	2030	52	39	39	41	2	41	0	41	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	447	614	651	660	9	0	0	0	660	0	0
Subtotal: DISABILITY RIGHTS		**1,312**	**1,396**	**1,551**	**1,508**	**-43**	**556**	**0**	**556**	**660**	**0**	**293**
Total: Office of Disability Rights		**1,675**	**1,954**	**2,131**	**2,106**	**-25**	**1,153**	**0**	**1,153**	**660**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	302	454	463	478	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	454	463	478	15
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	56	99	108	110	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	99	108	110	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*	358	555	571	588	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	555	571	588	18
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	4	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	7	7	0
0070	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
Subtotal: *NPS*	6	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	9	9	0
Total 1000	364	558	580	598	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	558	580	598	18

2000 Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	463	388	394	407	13	254	271	286	276	-10	0	0	0	0	0	0	1	0	0	0	717	660	680	683	3
0013	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
0014	109	90	91	94	3	46	50	66	64	-2	0	0	0	0	0	0	0	0	0	0	155	140	158	159	1
Subtotal: *PS*	576	479	485	501	16	300	321	353	341	-12	0	0	0	0	0	0	1	0	0	0	876	801	838	842	3
0020	1	1	4	4	0	1	3	7	7	0	0	0	0	0	0	0	0	0	0	0	2	3	11	10	0
0040	33	51	57	40	-16	27	43	42	54	12	0	5	0	0	0	197	186	293	293	0	258	285	391	387	-4
0041	54	55	58	8	-50	111	235	236	245	9	0	6	0	0	0	0	0	0	0	0	165	295	294	253	-41
0070	2	0	2	2	0	8	11	14	14	0	0	0	0	0	0	0	0	0	0	0	10	11	16	16	0
Subtotal: *NPS*	91	106	121	54	-67	147	292	299	319	21	0	11	0	0	0	197	186	293	293	0	435	595	712	666	-46
Total 2000	667	585	607	556	-51	447	614	651	660	9	0	11	0	0	0	197	187	293	293	0	1,312	1,396	1,551	1,508	-43

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	1,031	1,143	1,187	1,153	-34	447	614	651	660	9	0	11	0	0	0	197	187	293	293	0	1,675	1,954	2,131	2,106	-25

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	302	454	463	478	15	0	0	0	0	0	0	0	0	0	0	302	454	463	478	15
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	56	99	108	110	3	0	0	0	0	0	0	0	0	0	0	56	99	108	110	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	358	555	571	588	18	0	0	0	0	0	0	0	0	0	0	358	555	571	588	18
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	4	7	7	0	0	0	0	0	0	0	0	0	0	0	4	4	7	7	0
0070	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
Subtotal: *NPS*	6	4	9	9	0	0	0	0	0	0	0	0	0	0	0	6	4	9	9	0
Total 1000	364	558	580	598	18	0	0	0	0	0	0	0	0	0	0	364	558	580	598	18

2000 Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	463	388	394	407	13	0	0	0	0	0	0	0	0	0	0	463	388	394	407	13
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	109	90	91	94	3	0	0	0	0	0	0	0	0	0	0	109	90	91	94	3
Subtotal: *PS*	576	479	485	501	16	0	0	0	0	0	0	0	0	0	0	576	479	485	501	16
0020	1	1	4	4	0	0	0	0	0	0	0	0	0	0	0	1	1	4	4	0
0040	33	51	57	40	-16	0	0	0	0	0	0	0	0	0	0	33	51	57	40	-16
0041	54	55	58	8	-50	0	0	0	0	0	0	0	0	0	0	54	55	58	8	-50
0070	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
Subtotal: *NPS*	91	106	121	54	-67	0	0	0	0	0	0	0	0	0	0	91	106	121	54	-67
Total 2000	667	585	607	556	-51	0	0	0	0	0	0	0	0	0	0	667	585	607	556	-51

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	1,031	1,143	1,187	1,153	-34	0	0	0	0	0	0	0	0	0	0	1,031	1,143	1,187	1,153	-34

JR0 Office of Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	765	843	857	885	27	254	271	286	276	-10	0	0	0	0	0	0	1	0	0	0	1,019	1,114	1,144	1,161	18
0013	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
0014	165	189	199	205	6	46	50	66	64	-2	0	0	0	0	0	0	0	0	0	0	211	239	265	269	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*	**934**	**1,033**	**1,056**	**1,090**	**33**	**300**	**321**	**353**	**341**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1,234**	**1,355**	**1,409**	**1,430**	**21**
0020	1	1	4	4	0	1	3	7	7	0	0	0	0	0	0	0	0	0	0	0	2	3	11	11	0
0040	37	55	63	47	-16	27	43	42	54	12	0	5	0	0	0	197	186	293	293	0	262	289	398	394	-4
0041	54	55	58	8	-50	111	235	236	245	9	0	6	0	0	0	0	0	0	0	0	165	295	294	253	-41
0070	4	0	4	4	0	8	11	14	14	0	0	0	0	0	0	0	0	0	0	0	12	11	18	18	0
Subtotal: *NPS*	**97**	**110**	**130**	**64**	**-67**	**147**	**292**	**299**	**319**	**21**	**0**	**11**	**0**	**0**	**0**	**197**	**186**	**293**	**293**	**0**	**442**	**599**	**722**	**676**	**-46**
Total budget	**1,031**	**1,143**	**1,187**	**1,153**	**-34**	**447**	**614**	**651**	**660**	**9**	**0**	**11**	**0**	**0**	**0**	**197**	**187**	**293**	**293**	**0**	**1,675**	**1,954**	**2,131**	**2,106**	**-25**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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	8	9	9	9	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	11	12	12	12	0
Total FTEs	**9**	**9**	**9**	**9**	**0**	**3**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12**	**12**	**12**	**12**	**0**

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	765	843	857	885	27	0	0	0	0	0	0	0	0	0	0	765	843	857	885	27
0013	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
0014	165	189	199	205	6	0	0	0	0	0	0	0	0	0	0	165	189	199	205	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**934**	**1,033**	**1,056**	**1,090**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**934**	**1,033**	**1,056**	**1,090**	**33**
0020	1	1	4	4	0	0	0	0	0	0	0	0	0	0	0	1	1	4	4	0
0040	37	55	63	47	-16	0	0	0	0	0	0	0	0	0	0	37	55	63	47	-16
0041	54	55	58	8	-50	0	0	0	0	0	0	0	0	0	0	54	55	58	8	-50
0070	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4	0
Subtotal: *NPS*	**97**	**110**	**130**	**64**	**-67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**97**	**110**	**130**	**64**	**-67**
Total budget	**1,031**	**1,143**	**1,187**	**1,153**	**-34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,031**	**1,143**	**1,187**	**1,153**	**-34**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	8	9	9	9	0	0	0	0	0	0	0	0	0	0	0	8	9	9	9	0
Total FTEs	**9**	**9**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**9**	**9**	**0**

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,153	9.00
Subtotal: Local Fund			**$1,153**	**9.00**
Subtotal: General Fund			**$1,153**	**9.00**
Federal Resources				
Federal Grant Fund				
	02DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	$154	0.00
	12DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	$506	3.00
Subtotal: Federal Grant Fund			**$660**	**3.00**
Subtotal: Federal Resources			**$660**	**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			**$2,106**	**12.00**

Office of Employee Appeals Name	CH0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
CONTRACTING & PROCUREMENT	1020	0	81	105	116	10	116	0	116	0	0	0
INFORMATION TECHNOLOGY	1040	81	83	78	79	1	79	0	79	0	0	0
CUSTOMER SERVICE	1085	65	66	59	60	2	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	217	216	275	273	-1	273	0	273	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	637	702	695	736	40	736	0	736	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,001**	**1,147**	**1,212**	**1,265**	**52**	**1,265**	**0**	**1,265**	**0**	**0**	**0**
ADJUDICATION	**2000**											
ADJUDICATION PROCESS	2001	706	887	931	871	-60	871	0	871	0	0	0
APPEALS	2002	337	0	11	31	19	31	0	31	0	0	0
MEDIATION	2003	56	66	81	68	-12	68	0	68	0	0	0
Subtotal: ADJUDICATION		**1,098**	**954**	**1,023**	**970**	**-53**	**970**	**0**	**970**	**0**	**0**	**0**
Total: Office of Employee Appeals		**2,099**	**2,101**	**2,236**	**2,234**	**-1**	**2,234**	**0**	**2,234**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	811	870	916	912	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	870	916	912	-4
0012	8	5	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	39	39
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	182	190	190	197	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	190	190	197	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*	1,001	1,066	1,106	1,149	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,066	1,106	1,149	43
0020	0	9	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	3	0
0034	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	0	26	72	83	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	72	83	10
0041	0	33	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	30	30	0
0070	0	7	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	-1
Subtotal: *NPS*	0	81	106	116	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	106	116	9
Total 1000	1,001	1,147	1,212	1,265	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,147	1,212	1,265	52

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	544	699	705	668	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	699	705	668	-37
0012	108	124	134	137	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	124	134	137	3
0014	109	131	174	164	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	131	174	164	-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*	762	954	1,012	969	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	954	1,012	969	-43
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	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
0040	251	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	0	11	0	-11
0041	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
0070	28	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	1	1
Subtotal: *NPS*	337	0	11	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	11	1	-10
Total 2000	1,098	954	1,023	970	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,098	954	1,023	970	-53
Total budget	2,099	2,101	2,236	2,234	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,099	2,101	2,236	2,234	-1

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	811	870	916	912	-4	0	0	0	0	0	0	0	0	0	0	811	870	916	912	-4
0012	8	5	0	39	39	0	0	0	0	0	0	0	0	0	0	8	5	0	39	39
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	182	190	190	197	7	0	0	0	0	0	0	0	0	0	0	182	190	190	197	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,001	1,066	1,106	1,149	43	0	0	0	0	0	0	0	0	0	0	1,001	1,066	1,106	1,149	43
0020	0	9	3	3	0	0	0	0	0	0	0	0	0	0	0	0	9	3	3	0
0034	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	0	26	72	83	10	0	0	0	0	0	0	0	0	0	0	0	26	72	83	10
0041	0	33	30	30	0	0	0	0	0	0	0	0	0	0	0	0	33	30	30	0
0070	0	7	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	7	1	0	-1
Subtotal: *NPS*	0	81	106	116	9	0	0	0	0	0	0	0	0	0	0	0	81	106	116	9
Total 1000	1,001	1,147	1,212	1,265	52	0	0	0	0	0	0	0	0	0	0	1,001	1,147	1,212	1,265	52

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	544	699	705	668	-37	0	0	0	0	0	0	0	0	0	0	544	699	705	668	-37
0012	108	124	134	137	3	0	0	0	0	0	0	0	0	0	0	108	124	134	137	3
0014	109	131	174	164	-9	0	0	0	0	0	0	0	0	0	0	109	131	174	164	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	762	954	1,012	969	-43	0	0	0	0	0	0	0	0	0	0	762	954	1,012	969	-43
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0040	251	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	251	0	11	0	-11
0041	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0070	28	0	0	1	1	0	0	0	0	0	0	0	0	0	0	28	0	0	1	1
Subtotal: *NPS*	337	0	11	1	-10	0	0	0	0	0	0	0	0	0	0	337	0	11	1	-10
Total 2000	1,098	954	1,023	970	-53	0	0	0	0	0	0	0	0	0	0	1,098	954	1,023	970	-53
Total budget	2,099	2,101	2,236	2,234	-1	0	0	0	0	0	0	0	0	0	0	2,099	2,101	2,236	2,234	-1

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,355	1,570	1,621	1,581	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,570	1,621	1,581	-40
0012	115	129	134	176	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	129	134	176	42
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	291	321	363	361	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	291	321	363	361	-2
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*	**1,762**	**2,020**	**2,118**	**2,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,762**	**2,020**	**2,118**	**2,118**	**0**
0020	8	9	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	3	3	0
0031	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
0034	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	251	26	84	83	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	26	84	83	-1
0041	33	33	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	30	30	0
0070	28	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	7	1	1	0
Subtotal: *NPS*	**337**	**81**	**118**	**117**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**337**	**81**	**118**	**117**	**-1**
Total budget	**2,099**	**2,101**	**2,236**	**2,234**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,099**	**2,101**	**2,236**	**2,234**	**-1**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	2	1
0011	14	14	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	13	-1
Total FTEs	**15**	**15**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**15**	**15**	**15**	**0**

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,355	1,570	1,621	1,581	-40	0	0	0	0	0	0	0	0	0	0	1,355	1,570	1,621	1,581	-40
0012	115	129	134	176	42	0	0	0	0	0	0	0	0	0	0	115	129	134	176	42
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	291	321	363	361	-2	0	0	0	0	0	0	0	0	0	0	291	321	363	361	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,762**	**2,020**	**2,118**	**2,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,762**	**2,020**	**2,118**	**2,118**	**0**
0020	8	9	3	3	0	0	0	0	0	0	0	0	0	0	0	8	9	3	3	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0034	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	251	26	84	83	-1	0	0	0	0	0	0	0	0	0	0	251	26	84	83	-1
0041	33	33	30	30	0	0	0	0	0	0	0	0	0	0	0	33	33	30	30	0
0070	28	7	1	1	0	0	0	0	0	0	0	0	0	0	0	28	7	1	1	0
Subtotal: *NPS*	**337**	**81**	**118**	**117**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**337**	**81**	**118**	**117**	**-1**
Total budget	**2,099**	**2,101**	**2,236**	**2,234**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,099**	**2,101**	**2,236**	**2,234**	**-1**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	1	2	1	0	0	0	0	0	0	0	0	0	0	1	1	1	2	1
0011	14	14	14	13	-1	0	0	0	0	0	0	0	0	0	0	14	14	14	13	-1
Total FTEs	**15**	**15**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**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				
	0100	LOCAL FUNDS	$2,234	15.00
Subtotal: Local Fund			**$2,234**	**15.00**
Subtotal: General Fund			**$2,234**	**15.00**
Total: Office of Employee Appeals			**$2,234**	**15.00**

Office of Finance and Resource Management Name	AS0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	287	329	304	480	176	480	0	480	0	0	0
CONTRACTING AND PROCUREMENT	1020	95	97	99	104	6	104	0	104	0	0	0
FINANCIAL MANAGEMENT	1050	91	79	90	89	-1	89	0	89	0	0	0
FLEET MANAGEMENT	1070	3	6	3	6	3	6	0	6	0	0	0
COMMUNICATIONS	1080	0	0	5	0	-5	0	0	0	0	0	0
CUSTOMER SERVICE	1085	96	70	84	60	-25	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	693	465	617	583	-34	583	0	583	0	0	0
OFFICE OF FINANCE & RESOURCE MANAGEMENT	1100	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,266**	**1,047**	**1,202**	**1,322**	**120**	**1,322**	**0**	**1,322**	**0**	**0**	**0**
FINANCIAL MANAGEMENT	**2000**											
ACCOUNTING	2100	2,334	2,280	2,684	2,488	-196	2,417	0	2,417	0	0	71
BUDGET FORMULATION AND PLANNING	2200	2,171	2,132	2,607	2,454	-153	1,571	0	1,571	0	0	883
FIXED COSTS	2500	26,503	29,919	32,336	34,318	1,982	25,018	300	25,318	0	0	9,000
Subtotal: FINANCIAL MANAGEMENT		**31,007**	**34,331**	**37,627**	**39,260**	**1,633**	**29,005**	**300**	**29,305**	**0**	**0**	**9,954**
RESOURCE MANAGEMENT	**3000**											
RESOURCE MANAGEMENT	3100	358	419	309	322	13	322	0	322	0	0	0
Subtotal: RESOURCE MANAGEMENT		**358**	**419**	**309**	**322**	**13**	**322**	**0**	**322**	**0**	**0**	**0**
Total: Office of Finance and Resource Management		**32,631**	**35,797**	**39,138**	**40,904**	**1,766**	**30,650**	**300**	**30,950**	**0**	**0**	**9,954**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	930	789	893	1,004	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	930	789	893	1,004	112
0013	40	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	3	0	0	0
0014	201	170	211	223	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	170	211	223	12
0015	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *PS*	1,171	962	1,109	1,227	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,171	962	1,109	1,227	118
0020	42	37	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	37	50	49	-1
0040	7	6	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	3	6	3
0070	45	42	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	42	40	40	0
Subtotal: *NPS*	94	85	93	95	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	85	93	95	2
Total 1000	1,266	1,047	1,202	1,322	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,266	1,047	1,202	1,322	120

2000 Financial Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,936	2,851	3,393	3,110	-283	0	0	0	0	0	0	0	0	0	0	597	545	763	723	-40	3,533	3,396	4,156	3,833	-323
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
0013	31	47	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	34	47	0	0	0
0014	589	651	738	715	-24	0	0	0	0	0	0	0	0	0	0	201	115	170	160	-10	789	766	909	875	-33
0015	3	5	0	5	5	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	4	5	0	5	5
Subtotal: *PS*	3,574	3,553	4,132	3,830	-302	0	0	0	0	0	0	0	0	0	0	802	660	933	883	-50	4,376	4,213	5,064	4,713	-352
0031	18,935	21,587	22,939	25,318	2,379	0	0	0	0	0	0	0	0	0	0	7,568	8,332	9,398	9,000	-398	26,503	29,919	32,336	34,318	1,982
0040	62	96	160	158	-3	0	0	0	0	0	0	0	0	0	0	66	99	66	71	5	128	195	226	229	3
0070	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: *NPS*	18,997	21,688	23,099	25,476	2,377	0	0	0	0	0	0	0	0	0	0	7,634	8,431	9,464	9,071	-392	26,631	30,118	32,562	34,547	1,984
Total 2000	22,571	25,241	27,231	29,305	2,075	0	0	0	0	0	0	0	0	0	0	8,436	9,091	10,396	9,954	-442	31,007	34,331	37,627	39,260	1,633

3000 Resource Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	228	245	253	264	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	245	253	264	11
0014	52	69	56	59	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	69	56	59	2
Subtotal: *PS*	280	314	309	322	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	314	309	322	13
0040	78	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	88	0	0	0
0070	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: *NPS*	78	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	104	0	0	0
Total 3000	358	419	309	322	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	419	309	322	13
Total budget	24,194	26,706	28,742	30,950	2,208	0	0	0	0	0	0	0	0	0	0	8,436	9,091	10,396	9,954	-442	32,631	35,797	39,138	40,904	1,766

AS0 Office of Finance and Resource Management

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	930	789	893	1,004	112	0	0	0	0	0	0	0	0	0	0	930	789	893	1,004	112
0013	40	3	0	0	0	0	0	0	0	0	0	0	0	0	0	40	3	0	0	0
0014	201	170	211	223	12	0	0	0	0	0	0	0	0	0	0	201	170	211	223	12
0015	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *PS*	1,171	962	1,109	1,227	118	0	0	0	0	0	0	0	0	0	0	1,171	962	1,109	1,227	118
0020	42	37	50	49	-1	0	0	0	0	0	0	0	0	0	0	42	37	50	49	-1
0040	7	6	3	6	3	0	0	0	0	0	0	0	0	0	0	7	6	3	6	3
0070	45	42	40	40	0	0	0	0	0	0	0	0	0	0	0	45	42	40	40	0
Subtotal: *NPS*	94	85	93	95	2	0	0	0	0	0	0	0	0	0	0	94	85	93	95	2
Total 1000	1,266	1,047	1,202	1,322	120	0	0	0	0	0	0	0	0	0	0	1,266	1,047	1,202	1,322	120

2000 Financial Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,936	2,851	3,393	3,110	-283	0	0	0	0	0	0	0	0	0	0	2,936	2,851	3,393	3,110	-283
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0013	31	47	0	0	0	0	0	0	0	0	0	0	0	0	0	31	47	0	0	0
0014	589	651	738	715	-24	0	0	0	0	0	0	0	0	0	0	589	651	738	715	-24
0015	3	5	0	5	5	0	0	0	0	0	0	0	0	0	0	3	5	0	5	5
Subtotal: *PS*	3,574	3,553	4,132	3,830	-302	0	0	0	0	0	0	0	0	0	0	3,574	3,553	4,132	3,830	-302
0031	18,711	21,361	22,665	25,018	2,352	0	0	0	0	0	224	225	273	300	27	18,935	21,587	22,939	25,318	2,379
0040	62	96	160	158	-3	0	0	0	0	0	0	0	0	0	0	62	96	160	158	-3
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	18,773	21,462	22,826	25,175	2,350	0	0	0	0	0	224	225	273	300	27	18,997	21,688	23,099	25,476	2,377
Total 2000	22,347	25,015	26,957	29,005	2,048	0	0	0	0	0	224	225	273	300	27	22,571	25,241	27,231	29,305	2,075

3000 Resource Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	228	245	253	264	11	0	0	0	0	0	0	0	0	0	0	228	245	253	264	11
0014	52	69	56	59	2	0	0	0	0	0	0	0	0	0	0	52	69	56	59	2
Subtotal: *PS*	280	314	309	322	13	0	0	0	0	0	0	0	0	0	0	280	314	309	322	13
0040	78	88	0	0	0	0	0	0	0	0	0	0	0	0	0	78	88	0	0	0
0070	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *NPS*	78	104	0	0	0	0	0	0	0	0	0	0	0	0	0	78	104	0	0	0
Total 3000	358	419	309	322	13	0	0	0	0	0	0	0	0	0	0	358	419	309	322	13
Total budget	23,970	26,480	28,468	30,650	2,181	0	0	0	0	0	224	225	273	300	27	24,194	26,706	28,742	30,950	2,208

AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,094	3,885	4,539	4,378	-161	0	0	0	0	0	0	0	0	0	0	597	545	763	723	-40	4,691	4,430	5,301	5,101	-201
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
0013	71	49	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	74	49	0	0	0
0014	842	889	1,006	996	-10	0	0	0	0	0	0	0	0	0	0	201	115	170	160	-10	1,042	1,004	1,176	1,157	-20
0015	3	5	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	4	5	5	5	0
Subtotal: *PS*	**5,025**	**4,829**	**5,550**	**5,379**	**-170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**802**	**660**	**933**	**883**	**-50**	**5,827**	**5,489**	**6,483**	**6,262**	**-220**
0020	42	37	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	37	50	49	-1
0031	18,935	21,587	22,939	25,318	2,379	0	0	0	0	0	0	0	0	0	0	7,568	8,332	9,398	9,000	-398	26,503	29,919	32,336	34,318	1,982
0040	148	191	163	163	0	0	0	0	0	0	0	0	0	0	0	66	99	66	71	5	214	289	229	235	6
0070	45	63	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	63	40	40	0
Subtotal: *NPS*	**19,169**	**21,877**	**23,192**	**25,570**	**2,379**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,634**	**8,431**	**9,464**	**9,071**	**-392**	**26,804**	**30,308**	**32,655**	**34,642**	**1,987**
Total budget	**24,194**	**26,706**	**28,742**	**30,950**	**2,208**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,436**	**9,091**	**10,396**	**9,954**	**-442**	**32,631**	**35,797**	**39,138**	**40,904**	**1,766**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	35	33	39	41	2	0	0	0	0	0	0	0	0	0	0	7	7	6	6	0	42	40	45	47	2
Total FTEs	**36**	**34**	**39**	**41**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**7**	**6**	**6**	**0**	**43**	**41**	**45**	**47**	**2**

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,094	3,885	4,539	4,378	-161	0	0	0	0	0	0	0	0	0	0	4,094	3,885	4,539	4,378	-161
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0013	71	49	0	0	0	0	0	0	0	0	0	0	0	0	0	71	49	0	0	0
0014	842	889	1,006	996	-10	0	0	0	0	0	0	0	0	0	0	842	889	1,006	996	-10
0015	3	5	5	5	0	0	0	0	0	0	0	0	0	0	0	3	5	5	5	0
Subtotal: *PS*	**5,025**	**4,829**	**5,550**	**5,379**	**-170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,025**	**4,829**	**5,550**	**5,379**	**-170**
0020	42	37	50	49	-1	0	0	0	0	0	0	0	0	0	0	42	37	50	49	-1
0031	18,711	21,361	22,665	25,018	2,352	0	0	0	0	0	224	225	273	300	27	18,935	21,587	22,939	25,318	2,379
0040	148	191	163	163	0	0	0	0	0	0	0	0	0	0	0	148	191	163	163	0
0070	45	63	40	40	0	0	0	0	0	0	0	0	0	0	0	45	63	40	40	0
Subtotal: *NPS*	**18,945**	**21,651**	**22,919**	**25,270**	**2,352**	**0**	**0**	**0**	**0**	**0**	**224**	**225**	**273**	**300**	**27**	**19,169**	**21,877**	**23,192**	**25,570**	**2,379**
Total budget	**23,970**	**26,480**	**28,468**	**30,650**	**2,181**	**0**	**0**	**0**	**0**	**0**	**224**	**225**	**273**	**300**	**27**	**24,194**	**26,706**	**28,742**	**30,950**	**2,208**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0011	35	33	39	41	2	0	0	0	0	0	0	0	0	0	0	35	33	39	41	2
Total FTEs	**36**	**34**	**39**	**41**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36**	**34**	**39**	**41**	**2**

AS0 Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$30,650	41.00
Subtotal: Local Fund			**$30,650**	**41.00**
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	$300	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$300**	**0.00**
Subtotal: General Fund			**$30,950**	**41.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$71	0.00
	2308	TELEPHONE	$9,000	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	$883	6.00
Subtotal: Operating Intra-District Funds			**$9,954**	**6.00**
Subtotal: Intra-District Funds			**$9,954**	**6.00**
Total: Office of Finance and Resource Management			**$40,904**	**47.00**

Office of Risk Management Name	RK0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	120	123	245	125	-120	125	0	125	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	846	386	-460	386	0	386	0	0	0
RISK MANAGEMENT	1055	63	442	322	180	-142	180	0	180	0	0	0
CUSTOMER SERVICE	1085	0	0	317	0	-317	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,117	1,081	1,168	1,377	209	1,377	0	1,377	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,299**	**1,647**	**2,898**	**2,068**	**-831**	**2,068**	**0**	**2,068**	**0**	**0**	**0**
RISK INDENTIFICATION AND ANALYSIS	**2000**											
COORDINATION AND INTEG. OF ARMRS	2010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: RISK INDENTIFICATION AND ANALYSIS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RISK PREVENTION AND SAFETY (RPS)	**2100**											
RISK INSPECTIONS AND COORDIN. OF ARMRS	2110	311	335	329	344	15	344	0	344	0	0	0
RISK ANALYSIS	2120	345	337	345	235	-110	235	0	235	0	0	0
Subtotal: RISK PREVENTION AND SAFETY (RPS)		**656**	**672**	**675**	**579**	**-95**	**579**	**0**	**579**	**0**	**0**	**0**
INSURANCE PROGRAM	**3100**											
INSURANCE ANALYSIS	3110	132	146	0	60	60	60	0	60	0	0	0
Subtotal: INSURANCE PROGRAM		**132**	**146**	**0**	**60**	**60**	**60**	**0**	**60**	**0**	**0**	**0**
PUBLIC SECTOR WORKER'S COMPENSATION	**4100**											
CLAIMS EXAMINATION AND MGMT	4110	1,795	458	64	427	362	427	0	427	0	0	0
RETURN TO WORK	4120	169	48	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION		**1,964**	**506**	**64**	**427**	**362**	**427**	**0**	**427**	**0**	**0**	**0**
TORT LIABILITY PROGRAM	**6100**											
CLAIMS EXAMINATION	6110	1,049	1,029	1,075	1,133	57	1,133	0	1,133	0	0	0
Subtotal: TORT LIABILITY PROGRAM		**1,049**	**1,029**	**1,075**	**1,133**	**57**	**1,133**	**0**	**1,133**	**0**	**0**	**0**
Total: Office of Risk Management		**5,100**	**3,999**	**4,713**	**4,266**	**-446**	**4,266**	**0**	**4,266**	**0**	**0**	**0**

RK0 Office of Risk Management

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	795	975	912	1,266	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	975	912	1,266	355
0012	246	33	760	0	-760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	33	760	0	-760
0014	195	195	381	312	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195	381	312	-70
Subtotal: *PS*	1,236	1,204	2,053	1,578	-475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,204	2,053	1,578	-475
0020	2	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	54	40	19	-21
0031	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
0040	60	387	296	362	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	387	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	0	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	56	20	-36
Subtotal: *NPS*	63	443	846	490	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	443	846	490	-356
Total 1000	1,299	1,647	2,898	2,068	-831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,299	1,647	2,898	2,068	-831

2000 Risk Indentification And Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
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

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	377	303	466	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	377	303	466	163
0012	208	121	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	121	250	0	-250
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	126	138	121	113	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	138	121	113	-8
Subtotal: *PS*	621	644	675	579	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	621	644	675	579	-95
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0	35	28	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0	35	28	0	0	0
Total 2100	621	644	675	579	-95	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0	656	672	675	579	-95

3100 Insurance Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	77	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	48	48
0012	114	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	47	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	18	22	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	22	0	12	12
Subtotal: *PS*	132	146	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	146	0	60	60
Total 3100	132	146	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	146	0	60	60

4100 Public Sector Worker'S Compensation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	248	50	274	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	461	248	50	274	224
0012	330	145	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	145	0	70	70
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	176	108	14	83	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	108	14	83	69
Subtotal: *PS*	975	501	64	427	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	975	501	64	427	362
0020	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0031	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
0040	717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0	0
0070	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0	0
Subtotal: *NPS*	990	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	5	0	0	0
Total 4100	1,964	506	64	427	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,964	506	64	427	362

6100 Tort Liability Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	738	838	743	912	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738	838	743	912	169
0012	138	20	139	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	20	139	0	-139
0014	173	170	194	221	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	170	194	221	27
Subtotal: *PS*	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57
Total 6100	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57
Total budget	5,065	3,971	4,713	4,266	-446	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0	5,100	3,999	4,713	4,266	-446

RK0 Office of Risk Management

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	795	975	912	1,266	355	0	0	0	0	0	0	0	0	0	0	795	975	912	1,266	355
0012	246	33	760	0	-760	0	0	0	0	0	0	0	0	0	0	246	33	760	0	-760
0014	195	195	381	312	-70	0	0	0	0	0	0	0	0	0	0	195	195	381	312	-70
Subtotal: *PS*	1,236	1,204	2,053	1,578	-475	0	0	0	0	0	0	0	0	0	0	1,236	1,204	2,053	1,578	-475
0020	2	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	2	54	40	19	-21
0031	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0040	60	387	296	362	65	0	0	0	0	0	0	0	0	0	0	60	387	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	0	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	0	2	56	20	-36
Subtotal: *NPS*	63	443	846	490	-356	0	0	0	0	0	0	0	0	0	0	63	443	846	490	-356
Total 1000	1,299	1,647	2,898	2,068	-831	0	0	0	0	0	0	0	0	0	0	1,299	1,647	2,898	2,068	-831

2000 Risk Indentification And Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	377	303	466	163	0	0	0	0	0	0	0	0	0	0	288	377	303	466	163
0012	208	121	250	0	-250	0	0	0	0	0	0	0	0	0	0	208	121	250	0	-250
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	126	138	121	113	-8	0	0	0	0	0	0	0	0	0	0	126	138	121	113	-8
Subtotal: *PS*	621	644	675	579	-95	0	0	0	0	0	0	0	0	0	0	621	644	675	579	-95
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	621	644	675	579	-95	0	0	0	0	0	0	0	0	0	0	621	644	675	579	-95

3100 Insurance Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	77	0	48	48	0	0	0	0	0	0	0	0	0	0	0	77	0	48	48
0012	114	47	0	0	0	0	0	0	0	0	0	0	0	0	0	114	47	0	0	0
0013	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	18	22	0	12	12	0	0	0	0	0	0	0	0	0	0	18	22	0	12	12
Subtotal: *PS*	132	146	0	60	60	0	0	0	0	0	0	0	0	0	0	132	146	0	60	60
Total 3100	132	146	0	60	60	0	0	0	0	0	0	0	0	0	0	132	146	0	60	60

4100 Public Sector Worker'S Compensation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	248	50	274	224	0	0	0	0	0	0	0	0	0	0	461	248	50	274	224
0012	330	145	0	70	70	0	0	0	0	0	0	0	0	0	0	330	145	0	70	70
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	176	108	14	83	69	0	0	0	0	0	0	0	0	0	0	176	108	14	83	69
Subtotal: *PS*	975	501	64	427	362	0	0	0	0	0	0	0	0	0	0	975	501	64	427	362
0020	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0031	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0040	717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0	0
0070	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0	0
Subtotal: *NPS*	990	5	0	0	0	0	0	0	0	0	0	0	0	0	0	990	5	0	0	0
Total 4100	1,964	506	64	427	362	0	0	0	0	0	0	0	0	0	0	1,964	506	64	427	362

6100 Tort Liability Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	738	838	743	912	169	0	0	0	0	0	0	0	0	0	0	738	838	743	912	169
0012	138	20	139	0	-139	0	0	0	0	0	0	0	0	0	0	138	20	139	0	-139
0014	173	170	194	221	27	0	0	0	0	0	0	0	0	0	0	173	170	194	221	27
Subtotal: *PS*	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57
Total 6100	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57
Total budget	5,065	3,971	4,713	4,266	-446	0	0	0	0	0	0	0	0	0	0	5,065	3,971	4,713	4,266	-446

RK0 Office of Risk Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,282	2,515	2,008	2,967	959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,282	2,515	2,008	2,967	959
0012	1,036	367	1,149	70	-1,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	367	1,149	70	-1,079
0013	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0
0014	687	633	710	740	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687	633	710	740	30
Subtotal: *PS*	**4,013**	**3,524**	**3,867**	**3,776**	**-90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,013**	**3,524**	**3,867**	**3,776**	**-90**
0020	66	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	54	40	19	-21
0031	5	5	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	40	0	-40
0040	777	387	296	362	65	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0	812	415	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	204	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	2	56	20	-36
Subtotal: *NPS*	**1,053**	**447**	**846**	**490**	**-356**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**	**28**	**0**	**0**	**0**	**1,088**	**475**	**846**	**490**	**-356**
Total budget	**5,065**	**3,971**	**4,713**	**4,266**	**-446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**	**28**	**0**	**0**	**0**	**5,100**	**3,999**	**4,713**	**4,266**	**-446**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	10	15	1	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	15	1	-14
0011	25	24	19	31	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	24	19	31	12
Total FTEs	**34**	**34**	**34**	**32**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**34**	**34**	**32**	**-2**

RK0 Office of Risk Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,282	2,515	2,008	2,967	959	0	0	0	0	0	0	0	0	0	0	2,282	2,515	2,008	2,967	959
0012	1,036	367	1,149	70	-1,079	0	0	0	0	0	0	0	0	0	0	1,036	367	1,149	70	-1,079
0013	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0
0014	687	633	710	740	30	0	0	0	0	0	0	0	0	0	0	687	633	710	740	30
Subtotal: *PS*	**4,013**	**3,524**	**3,867**	**3,776**	**-90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,013**	**3,524**	**3,867**	**3,776**	**-90**
0020	66	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	66	54	40	19	-21
0031	5	5	40	0	-40	0	0	0	0	0	0	0	0	0	0	5	5	40	0	-40
0040	777	387	296	362	65	0	0	0	0	0	0	0	0	0	0	777	387	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	204	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	204	2	56	20	-36
Subtotal: *NPS*	**1,053**	**447**	**846**	**490**	**-356**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,053**	**447**	**846**	**490**	**-356**
Total budget	**5,065**	**3,971**	**4,713**	**4,266**	**-446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,065**	**3,971**	**4,713**	**4,266**	**-446**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	10	15	1	-14	0	0	0	0	0	0	0	0	0	0	9	10	15	1	-14
0011	25	24	19	31	12	0	0	0	0	0	0	0	0	0	0	25	24	19	31	12
Total FTEs	**34**	**34**	**34**	**32**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**34**	**34**	**32**	**-2**

RK0 Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$4,266	32.00
Subtotal: Local Fund			**$4,266**	**32.00**
Subtotal: General Fund			**$4,266**	**32.00**
Total: Office of Risk Management			**$4,266**	**32.00**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AMP PERSONNEL	1010	1,158	1,463	2,465	1,859	-606	1,859	0	1,859	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	580	558	489	487	-2	487	0	487	0	0	0
AMP PROPERTY MGMT	1030	2,657	2,154	1,986	13,180	11,194	13,180	0	13,180	0	0	0
AMP IT	1040	4,111	3,979	11,587	11,807	220	4,230	3,954	8,184	3,623	0	0
Subtotal: AGENCY MANAGEMENT		**8,506**	**8,154**	**16,526**	**27,333**	**10,807**	**19,755**	**3,954**	**23,709**	**3,623**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	180	174	188	195	7	195	0	195	0	0	0
ACCOUNTING OPERATIONS	120F	934	1,003	1,011	961	-51	749	0	749	212	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,114**	**1,177**	**1,199**	**1,156**	**-44**	**943**	**0**	**943**	**212**	**0**	**0**
PERSONNEL LABOR AND EMPLOYMENT DIVISION	**1200**											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,686	1,712	1,656	2,357	701	1,762	545	2,307	0	0	50
OFFICE OF DIVISION DEPUTY	1204	475	266	185	290	106	290	0	290	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		**2,161**	**1,978**	**1,841**	**2,647**	**806**	**2,052**	**545**	**2,597**	**0**	**0**	**50**
COMMERCIAL DIVISION	**2100**											
LAND USE	2101	835	619	395	393	-1	393	0	393	0	0	0
PROCUREMENT	2103	1,870	1,980	1,936	0	-1,936	0	0	0	0	0	0
TAX AND FINANCE	2117	1,579	1,468	1,596	2,159	563	1,861	143	2,004	0	0	156
LAND ACQUISITION AND BANKRUPTCY	2118	930	586	1,103	610	-493	607	0	607	0	0	3
OFFICE OF DIVISION DEPUTY	2119	766	1,410	1,551	1,471	-80	1,352	74	1,426	0	35	10
GOVERNMENT CONTRACTS SECTION	2121	0	0	0	2,926	2,926	2,525	0	2,525	0	0	402
Subtotal: COMMERCIAL DIVISION		**5,979**	**6,064**	**6,581**	**7,560**	**979**	**6,738**	**218**	**6,955**	**0**	**35**	**570**
LEGAL COUNSEL DIVISION	**3100**											
LEGAL ADVICE	3101	1,686	1,647	1,804	1,626	-178	1,566	0	1,566	0	0	59
OFFICE OF DIVISION DEPUTY	3103	436	540	670	830	160	794	0	794	0	35	0
Subtotal: LEGAL COUNSEL DIVISION		**2,121**	**2,187**	**2,473**	**2,455**	**-18**	**2,360**	**0**	**2,360**	**0**	**35**	**59**
CHILD SUPPORT SERVICES DIVISION	**4000**											
CSED ESTABLISHMENT	4001	7,047	6,915	0	0	0	0	0	0	0	0	0
CSED ENFORCEMENT	4002	10,218	9,854	0	0	0	0	0	0	0	0	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATION CUSTOMER SERVICE	4103	11,585	13,497	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	4104	0	0	5,972	5,167	-805	1,453	1,151	2,604	2,562	0	0
POLICY,TRAINING & ADMINISTRATIVE AFFAIRS	4105	0	0	3,751	3,906	155	1,071	642	1,712	2,194	0	0
LEGAL SERVICES SECTION	4106	0	0	10,126	10,684	559	2,583	422	3,005	7,680	0	0
FISCAL OPERATIONS SECTION	4107	0	0	9,374	9,946	572	3,227	340	3,567	6,379	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		**28,851**	**30,265**	**29,223**	**29,703**	**480**	**8,333**	**2,554**	**10,888**	**18,815**	**0**	**0**
CIVIL LITIGATION DIVISION	**5100**											
CONSUMER & REGULATORY AFFAIRS AGY COUNSE	5108	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	519	1,270	1,372	1,482	109	1,315	167	1,482	0	0	0
CIVIL LITIGATION SECTION I	5115	1,293	1,157	1,223	1,430	207	1,395	0	1,395	0	35	0
CIVIL LITIGATION SECTION II	5116	1,778	1,398	1,632	1,519	-113	1,519	0	1,519	0	0	0
CIVIL LITIGATION SECTION III	5117	1,068	832	1,025	1,445	420	1,410	0	1,410	0	35	0
CIVIL LITIGATION SECTION IV	5118	1,405	1,484	1,494	1,327	-167	1,292	0	1,292	0	35	0
Subtotal: CIVIL LITIGATION DIVISION		**6,063**	**6,141**	**6,747**	**7,203**	**456**	**6,931**	**167**	**7,098**	**0**	**105**	**0**
PUBLIC INTEREST DIVISION	**5200**											
EQUITY DIVISION	5201	2,322	1,767	2,284	1,935	-348	1,900	0	1,900	0	35	0
CIVIL ENFORCEMENT	5202	1,601	1,427	1,759	2,044	285	1,621	343	1,964	0	35	45
OFFICE OF THE DIVISION DEPUTY	5211	460	1,206	1,290	1,357	68	1,357	0	1,357	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	1,210	1,071	1,048	0	-1,048	0	0	0	0	0	0
CIVIL RIGHTS SECTION	5214	0	0	0	643	643	608	0	608	0	35	0
ELDER JUSTICE SECTION	5215	0	0	0	743	743	743	0	743	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		**5,593**	**5,471**	**6,381**	**6,723**	**342**	**6,230**	**343**	**6,573**	**0**	**105**	**45**
OFFICE OF CONSUMER PROTECTION	**5300**											
OFFICE OF CONSUMER PROTECTION	5301	2,287	1,720	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		**2,287**	**1,720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC ADVOCACY DIVISION	**5400**											
HOUSING AND COMMUNITY JUSTICE SECTION	5401	873	881	1,111	0	-1,111	0	0	0	0	0	0
PUBLIC INTEGRITY UNIT	5402	1,961	2,584	1,648	2,120	472	1,595	524	2,120	0	0	0
OFFICE OF DIVISION DEPUTY	5403	419	1,030	1,118	1,416	299	1,207	104	1,311	0	106	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CONSUMER PROTECTION	5405	0	0	2,539	3,043	503	2,007	1,000	3,007	0	36	0
SOCIAL JUSTICE SECTION	5406	0	0	0	1,163	1,163	1,042	121	1,163	0	0	0
Subtotal: PUBLIC ADVOCACY DIVISION		**3,252**	**4,494**	**6,416**	**7,742**	**1,326**	**5,852**	**1,749**	**7,601**	**0**	**141**	**0**
PUBLIC SAFETY DIVISION	**6100**											
CRIMINAL SECTION	6101	3,207	2,802	3,511	3,810	300	2,073	472	2,546	0	0	1,265
JUVENILE SECTION	6102	3,018	2,406	2,435	3,197	762	3,197	0	3,197	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	137	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	2,493	3,654	1,533	2,797	1,264	2,726	0	2,726	0	70	0
DOMESTIC VIOLENCE SECTION	6114	1,437	1,405	1,132	0	-1,132	0	0	0	0	0	0
MENTAL HEALTH SECTION	6115	1,151	1,179	1,374	1,371	-3	1,371	0	1,371	0	0	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	0	750	4,623	0	-4,623	0	0	0	0	0	0
SPECIAL VICTIMS UNIT	6118	0	0	667	0	-667	0	0	0	0	0	0
JUVENILE SPECIALITY COURTS UNIT	6119	0	0	637	0	-637	0	0	0	0	0	0
SPECIAL PROJECTS AND LITIGATION SUPPORT	6120	0	0	760	0	-760	0	0	0	0	0	0
DOMESTIC VIOLENCE AND SPECIAL VICTIMS	6121	0	0	0	2,586	2,586	1,840	246	2,086	0	0	500
RESTORATIVE JUSTICE SECTION	6122	0	0	0	1,135	1,135	1,135	0	1,135	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		**11,444**	**12,196**	**16,672**	**14,896**	**-1,776**	**12,343**	**718**	**13,061**	**0**	**70**	**1,764**
SOLICITOR GENERAL DIVISION	**7000**											
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,833	1,928	2,205	2,366	160	2,366	0	2,366	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	731	528	615	626	11	626	0	626	0	0	0
OFFICE OF DIVISION DEPUTY	7003	357	995	675	1,295	620	1,010	250	1,260	0	35	0
Subtotal: SOLICITOR GENERAL DIVISION		**2,921**	**3,452**	**3,495**	**4,287**	**792**	**4,002**	**250**	**4,252**	**0**	**35**	**0**
FAMILY SERVICES DIVISION	**8100**											
OFFICE OF DIVISION DEPUTY	8104	712	1,438	1,401	1,520	119	1,221	0	1,221	0	0	300
CHILD PROTECTION SECTION I	8106	1,195	1,091	1,171	1,380	209	1,107	0	1,107	0	0	273
CHILD PROTECTION SECTION II	8107	805	755	1,015	888	-127	712	0	712	0	0	176
CHILD PROTECTION SECTION III	8108	944	912	853	731	-122	587	0	587	0	0	143
CHILD PROTECTION SECTION IV	8109	1,027	748	865	1,027	162	803	0	803	0	35	189
Subtotal: FAMILY SERVICES DIVISION		**4,682**	**4,943**	**5,306**	**5,546**	**241**	**4,431**	**0**	**4,431**	**0**	**35**	**1,080**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SUPPORT SERVICES DIVISION	**9200**											
SUPPORT SERVICES AND OPERATIONS	9201	1,623	1,554	1,655	1,923	269	1,817	106	1,923	0	0	0
INVESTIGATIONS	9202	989	982	1,037	1,106	69	1,106	0	1,106	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		**2,612**	**2,536**	**2,692**	**3,029**	**337**	**2,923**	**106**	**3,029**	**0**	**0**	**0**
OFFICE OF THE ATTORNEY GENERAL	**9300**											
IMMEDIATE OFFICE	9301	5,226	6,584	8,495	22,309	13,814	3,483	18,826	22,309	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		**5,226**	**6,584**	**8,495**	**22,309**	**13,814**	**3,483**	**18,826**	**22,309**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		0	-5	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Attorney General for the District of Columbia		**92,813**	**97,358**	**114,046**	**142,589**	**28,543**	**86,377**	**29,430**	**115,808**	**22,651**	**563**	**3,568**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,517	1,879	2,877	2,510	-367	0	212	226	229	3	0	0	0	0	0	0	0	0	0	0	1,517	2,091	3,103	2,739	-364
0012	333	404	465	547	82	41	72	73	74	2	0	0	0	0	0	0	0	0	0	0	375	476	538	621	83
0013	6	33	3	0	-3	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	35	3	0	-3
0014	385	499	719	587	-132	6	52	62	64	2	0	0	0	0	0	0	0	0	0	0	391	551	781	651	-130
0015	10	14	0	14	14	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	20	0	14	14
Subtotal: *PS*	2,252	2,828	4,064	3,657	-406	47	345	360	367	7	0	0	0	0	0	0	0	0	0	0	2,298	3,173	4,424	4,025	-399
0020	318	314	216	216	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	314	216	216	1
0030	507	513	705	12	-692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	513	705	12	-692
0031	537	568	443	491	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	568	443	491	48
0032	0	0	0	12,159	12,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,159	12,159
0034	329	136	151	596	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	136	151	596	445
0035	707	1,146	731	0	-731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	1,146	731	0	-731
0040	1,301	1,269	1,491	1,475	-16	0	0	722	715	-7	0	0	0	0	0	0	0	0	0	0	1,301	1,269	2,213	2,190	-24
0041	1,692	748	4,623	4,623	0	0	0	2,541	2,541	0	0	0	0	0	0	0	0	0	0	0	1,692	748	7,163	7,163	0
0070	817	287	481	481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	817	287	481	481	0
Subtotal: *NPS*	6,208	4,981	8,839	20,052	11,213	0	0	3,263	3,256	-7	0	0	0	0	0	0	0	0	0	0	6,208	4,981	12,102	23,308	11,206
Total 1000	8,460	7,809	12,902	23,709	10,807	47	345	3,624	3,623	0	0	0	0	0	0	0	0	0	0	0	8,506	8,154	16,526	27,333	10,807

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	744	805	824	854	30	164	169	169	175	6	0	0	0	0	0	0	0	0	0	0	908	973	993	1,029	36
0014	169	165	171	90	-82	38	39	35	37	2	0	0	0	0	0	0	0	0	0	0	206	204	207	126	-80
Subtotal: *PS*	912	970	995	943	-52	202	207	204	212	8	0	0	0	0	0	0	0	0	0	0	1,114	1,177	1,199	1,156	-44
Total 100F	912	970	995	943	-52	202	207	204	212	8	0	0	0	0	0	0	0	0	0	0	1,114	1,177	1,199	1,156	-44

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,494	1,352	1,253	1,485	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,494	1,352	1,253	1,485	231
0012	268	215	134	595	462	0	0	0	0	0	18	0	29	0	-29	0	0	0	0	0	286	215	163	595	433
0013	3	24	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	24	2	0	-2
0014	320	280	336	437	100	0	0	0	0	0	3	0	6	0	-6	0	0	0	0	0	323	280	342	437	94
Subtotal: *PS*	2,085	1,872	1,726	2,517	791	0	0	0	0	0	21	0	35	0	-35	0	0	0	0	0	2,106	1,872	1,760	2,517	756
0040	44	54	54	54	0	0	0	0	0	0	0	0	0	0	0	0	26	0	50	50	44	80	54	104	50
0041	12	26	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	26	26	26	0
Subtotal: *NPS*	56	80	80	80	0	0	0	0	0	0	0	0	0	0	0	0	26	0	50	50	56	106	80	130	50
Total 1200	2,140	1,952	1,806	2,597	791	0	0	0	0	0	21	0	35	0	-35	0	26	0	50	50	2,161	1,978	1,841	2,647	806

2100 Commercial Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,741	3,827	4,270	4,863	593	0	0	0	0	0	1	0	0	0	0	115	171	274	172	-102	3,857	3,998	4,544	5,035	491
0012	436	436	393	720	327	0	0	0	0	0	5	6	29	29	1	641	560	432	291	-141	1,082	1,003	853	1,040	187
0013	63	72	57	72	14	0	0	0	0	0	0	0	0	0	0	29	32	13	7	-6	92	104	70	78	8
0014	763	754	914	1,123	210	0	0	0	0	0	3	2	6	6	0	150	159	147	97	-50	916	915	1,066	1,227	160
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*	5,003	5,090	5,634	6,779	1,145	0	0	0	0	0	10	8	34	35	1	934	922	865	566	-299	5,947	6,020	6,533	7,380	847
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	19	24	24	82	57	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	20	24	26	83	57
0041	7	20	20	95	75	0	0	0	0	0	0	0	0	0	0	4	0	1	1	0	11	20	22	96	75
Subtotal: *NPS*	26	45	45	177	132	0	0	0	0	0	0	0	0	0	0	6	0	3	3	0	32	45	48	180	132
Total 2100	5,029	5,134	5,678	6,955	1,277	0	0	0	0	0	10	8	34	35	1	940	922	868	570	-299	5,979	6,064	6,581	7,560	979

3100 Legal Counsel Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,436	1,464	1,657	1,578	-79	0	0	0	0	0	1	0	0	0	0	30	114	39	48	9	1,467	1,578	1,696	1,626	-70
0012	175	162	164	363	199	0	0	0	0	0	18	10	29	29	1	123	66	137	0	-137	316	239	329	392	62
0013	19	43	21	23	2	0	0	0	0	0	0	0	0	0	0	2	3	3	0	-3	22	47	24	23	-1
0014	277	300	379	394	15	0	0	0	0	0	1	2	6	6	0	38	21	37	10	-26	316	324	421	410	-12
Subtotal: *PS*	1,907	1,970	2,221	2,357	136	0	0	0	0	0	20	13	34	35	1	194	204	215	58	-157	2,121	2,187	2,470	2,450	-20
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
0040	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1	0	0	2	2	0
0041	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-1	0	0	1	1	0
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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	1	-2	0	0	3	5	2
Total 3100	1,907	1,970	2,221	2,360	140	0	0	0	0	0	20	13	34	35	1	194	204	219	59	-159	2,121	2,187	2,473	2,455	-18

4000 Child Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,458	4,278	4,807	5,398	590	7,635	7,343	8,800	9,135	335	0	0	0	0	0	0	0	0	0	0	12,093	11,621	13,608	14,533	925
0012	578	801	1,289	991	-298	1,008	651	927	759	-167	0	0	0	0	0	0	0	0	0	0	1,586	1,452	2,216	1,751	-466
0013	73	53	29	24	-5	88	83	41	61	19	0	0	0	0	0	0	0	0	0	0	161	136	70	85	14
0014	1,276	1,210	1,265	1,334	69	2,219	1,980	2,023	2,078	55	0	0	0	0	0	0	0	0	0	0	3,495	3,191	3,289	3,412	123
0015	15	12	0	0	0	25	23	0	6	6	0	0	0	0	0	0	0	0	0	0	40	35	0	6	6
Subtotal: *PS*	6,400	6,355	7,391	7,747	356	10,974	10,081	11,792	12,039	248	0	0	0	0	0	0	0	0	0	0	17,374	16,435	19,183	19,786	603
0020	43	25	44	43	-1	79	48	84	84	0	0	0	0	0	0	0	0	0	0	0	121	73	128	127	-1
0030	60	63	63	1	-62	116	122	122	1	-121	0	0	0	0	0	0	0	0	0	0	176	185	185	2	-183
0031	0	1	24	30	6	0	38	47	132	86	0	0	0	0	0	0	0	0	0	0	0	39	70	163	92
0034	37	41	10	0	-10	72	81	81	0	-81	0	0	0	0	0	0	0	0	0	0	109	122	91	0	-91

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0035	77	0	95	0	-95	150	0	185	0	-185	0	0	0	0	0	0	0	0	0	0	227	0	280	0	-280
0040	329	435	667	822	156	328	597	797	981	184	0	0	0	0	0	0	0	0	0	0	657	1,032	1,464	1,803	339
0041	3,416	4,191	1,493	1,493	0	5,708	7,127	5,077	5,077	0	0	0	0	0	0	0	0	0	0	0	9,124	11,318	6,570	6,570	0
0050	544	535	737	737	0	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	1,044	1,035	1,237	1,237	0
0070	7	9	14	14	0	13	17	0	0	0	0	0	0	0	0	0	0	0	0	0	20	26	14	14	0
Subtotal: *NPS*	4,512	5,300	3,147	3,141	-7	6,965	8,530	6,893	6,776	-117	0	0	0	0	0	0	0	0	0	0	11,477	13,830	10,040	9,917	-123
Total 4000	10,911	11,654	10,538	10,888	349	17,939	18,611	18,684	18,815	131	0	0	0	0	0	0	0	0	0	0	28,851	30,265	29,223	29,703	480

5100 Civil Litigation Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,391	4,500	5,003	5,027	24	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	4,393	4,500	5,003	5,027	24
0012	292	217	163	429	266	0	0	0	0	0	13	60	57	87	30	0	0	0	0	0	305	277	220	516	296
0013	63	62	60	66	6	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	63	62	60	66	6
0014	931	928	1,070	1,157	87	0	0	0	0	0	6	10	12	18	6	0	0	0	0	0	937	938	1,082	1,175	93
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*	5,677	5,707	6,296	6,680	384	0	0	0	0	0	22	71	69	105	36	0	0	0	0	0	5,698	5,778	6,365	6,785	421
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	170	165	174	205	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	165	174	205	32
0041	195	198	209	210	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	198	209	210	1
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*	365	363	382	418	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	363	382	418	35
Total 5100	6,042	6,070	6,678	7,098	419	0	0	0	0	0	22	71	69	105	36	0	0	0	0	0	6,063	6,141	6,747	7,203	456

5200 Public Interest Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,971	3,962	4,717	4,674	-43	0	0	0	0	0	2	1	0	0	0	0	41	0	36	36	3,973	4,004	4,717	4,710	-6
0012	191	156	144	544	399	0	0	0	0	0	35	22	57	87	30	0	0	0	0	0	226	177	201	631	429
0013	95	70	55	45	-11	0	0	0	0	0	0	1	0	0	0	0	0	0	1	1	95	71	55	46	-10
0014	881	859	1,044	1,089	45	0	0	0	0	0	7	7	12	18	6	0	5	0	8	8	888	872	1,056	1,115	59
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*	5,138	5,047	5,960	6,352	392	0	0	0	0	0	44	31	69	105	36	0	46	0	45	45	5,182	5,124	6,029	6,502	473
0040	135	138	138	81	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	138	138	81	-57
0041	187	209	214	141	-73	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0	275	209	214	141	-73
Subtotal: *NPS*	322	347	352	222	-131	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0	410	347	352	222	-131
Total 5200	5,460	5,394	6,312	6,573	261	0	0	0	0	0	44	31	69	105	36	88	46	0	45	45	5,593	5,471	6,381	6,723	342

5300 Office Of Consumer Protection

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,231	1,190	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1,232	1,190	0	0	0
0012	20	32	0	0	0	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	37	50	0	0	0
0013	18	13	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	18	14	0	0	0
0014	227	223	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	230	227	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*	1,497	1,459	0	0	0	0	0	0	0	0	22	22	0	0	0	0	0	0	0	0	1,519	1,482	0	0	0
0040	751	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	209	0	0	0
0041	17	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	30	0	0	0
Subtotal: *NPS*	768	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	768	239	0	0	0
Total 5300	2,265	1,698	0	0	0	0	0	0	0	0	22	22	0	0	0	0	0	0	0	0	2,287	1,720	0	0	0

5400 Public Advocacy Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,088	2,589	3,930	4,308	378	0	0	0	0	0	3	0	0	0	0	0	73	0	0	0	2,091	2,662	3,930	4,308	378
0012	134	399	86	1,006	920	0	0	0	0	0	26	9	86	117	31	111	53	120	0	-120	272	461	291	1,123	831
0013	7	48	39	65	26	0	0	0	0	0	0	1	0	0	0	0	5	2	0	-2	7	54	42	65	23
0014	402	595	951	1,055	103	0	0	0	0	0	5	5	18	25	7	21	12	25	0	-25	428	611	994	1,079	85
0015	1	5	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	5	5
Subtotal: *PS*	2,632	3,636	5,006	6,438	1,432	0	0	0	0	0	35	15	103	141	38	132	143	147	0	-147	2,798	3,794	5,257	6,580	1,323
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	71	78	1,099	1,100	1	0	0	0	0	0	0	0	0	0	0	354	592	0	0	0	425	670	1,099	1,100	1
0041	29	30	60	61	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	60	61	1
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*	100	108	1,159	1,162	4	0	0	0	0	0	0	0	0	0	0	354	592	0	0	0	454	700	1,159	1,162	4
Total 5400	2,731	3,744	6,165	7,601	1,436	0	0	0	0	0	35	15	103	141	38	486	735	147	0	-147	3,252	4,494	6,416	7,742	1,326

6100 Public Safety Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,963	7,621	8,632	9,653	1,021	0	0	0	0	0	21	0	0	0	0	430	221	505	272	-233	7,414	7,843	9,137	9,925	788
0012	706	304	187	770	583	93	97	0	0	0	28	34	86	58	-27	647	961	843	1,097	254	1,473	1,396	1,116	1,926	809
0013	124	154	297	313	16	0	0	0	0	0	0	2	0	0	0	34	23	21	22	1	158	179	318	335	17
0014	1,553	1,622	1,927	2,175	248	14	21	0	0	0	9	2	18	12	-6	243	254	280	287	7	1,818	1,900	2,226	2,475	249
0015	104	107	0	110	110	0	0	0	0	0	0	0	0	0	0	14	20	0	0	0	119	127	0	110	110
Subtotal: *PS*	9,450	9,809	11,044	13,021	1,977	107	119	0	0	0	58	39	103	70	-33	1,367	1,479	1,650	1,679	29	10,982	11,445	12,798	14,770	1,973
0020	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	16	0	11	11	0	16	0	11	13	2
0040	17	22	3,784	26	-3,758	25	20	0	0	0	0	693	0	0	0	36	11	59	59	0	79	746	3,844	85	-3,758
0041	0	4	4	8	3	0	0	0	0	0	0	0	0	0	0	4	0	8	8	0	5	4	12	16	3
0050	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	0	0	0	0
0070	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	33	0	7	7	0	33	0	7	12	5

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	347	26	3,789	40	-3,748	25	20	0	0	0	0	693	0	0	0	89	11	85	85	0	461	751	3,874	126	-3,748
Total 6100	9,796	9,835	14,833	13,061	-1,771	133	139	0	0	0	58	732	103	70	-33	1,456	1,490	1,735	1,764	29	11,444	12,196	16,672	14,896	-1,776

7000 Solicitor General Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,406	2,813	2,778	2,850	72	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	2,407	2,813	2,778	2,850	72
0012	66	81	29	626	597	0	0	0	0	0	18	19	29	29	1	0	0	0	0	0	84	100	57	655	598
0013	32	52	34	42	7	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	32	53	34	42	7
0014	383	467	598	706	108	0	0	0	0	0	2	1	6	6	0	0	0	0	0	0	385	468	604	713	108
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*	2,887	3,412	3,440	4,224	784	0	0	0	0	0	20	21	34	35	1	0	0	0	0	0	2,908	3,433	3,474	4,259	785
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	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	14	19	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	19	21	23	2
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*	14	19	21	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	19	21	28	7
Total 7000	2,901	3,431	3,461	4,252	791	0	0	0	0	0	20	21	34	35	1	0	0	0	0	0	2,921	3,452	3,495	4,287	792

8100 Family Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,183	3,324	3,325	3,551	226	0	0	0	0	0	2	0	0	0	0	534	616	873	888	15	3,719	3,940	4,198	4,439	241
0012	98	71	84	57	-26	0	0	0	0	0	31	18	57	29	-28	11	11	7	5	-2	140	100	147	91	-56
0013	32	66	53	53	0	0	0	0	0	0	0	0	0	0	0	8	16	0	0	0	39	83	53	53	0
0014	624	687	701	758	56	0	0	0	0	0	6	2	12	6	-6	150	120	183	187	5	780	808	896	951	55
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*	3,938	4,149	4,163	4,419	256	0	0	0	0	0	39	19	69	35	-34	702	763	1,062	1,080	18	4,679	4,931	5,294	5,535	241
0040	2	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	7	0
0041	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
Subtotal: *NPS*	2	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	12	12	0
Total 8100	3,940	4,160	4,175	4,431	256	0	0	0	0	0	39	19	69	35	-34	702	763	1,062	1,080	18	4,682	4,943	5,306	5,546	241

9200 Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,874	2,010	2,042	2,273	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,874	2,010	2,042	2,273	231
0012	270	34	190	253	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	34	190	253	64
0013	0	42	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	53	0	-53
0014	456	444	406	496	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	444	406	496	89

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	12	7	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	0	7	7
Subtotal: *PS*	2,612	2,536	2,692	3,029	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,612	2,536	2,692	3,029	337
Total 9200	2,612	2,536	2,692	3,029	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,612	2,536	2,692	3,029	337

9300 Office Of The Attorney General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,734	2,475	2,568	2,865	297	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	1,742	2,475	2,568	2,865	297
0012	478	607	230	380	151	0	0	0	0	0	118	0	0	0	0	0	0	0	0	0	596	607	230	380	151
0013	12	61	158	28	-131	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	13	61	158	28	-131
0014	426	569	493	52	-441	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	449	569	493	52	-441
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*	2,651	3,712	3,449	3,325	-124	0	0	0	0	0	150	0	0	0	0	0	0	0	0	0	2,801	3,712	3,449	3,325	-124
0020	49	0	150	210	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	150	210	60
0040	1,694	1,503	2,797	15,952	13,155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,694	1,503	2,797	15,952	13,155
0041	682	1,369	1,950	2,411	461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	1,369	1,950	2,411	461
0050	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	150	211	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	211	61
Subtotal: *NPS*	2,425	2,872	5,047	18,984	13,938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,425	2,872	5,047	18,984	13,938
Total 9300	5,076	6,584	8,495	22,309	13,814	0	0	0	0	0	150	0	0	0	0	0	0	0	0	0	5,226	6,584	8,495	22,309	13,814

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9960	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total budget	70,184	72,942	86,951	115,808	28,857	18,320	19,298	22,512	22,651	139	441	931	552	563	11	3,867	4,187	4,032	3,568	-463	92,813	97,358	114,046	142,589	28,543

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,517	1,879	2,761	2,425	-337	0	0	0	0	0	0	0	116	85	-31	1,517	1,879	2,877	2,510	-367
0012	333	404	465	449	-16	0	0	0	0	0	0	0	0	97	97	333	404	465	547	82
0013	6	33	3	0	-3	0	0	0	0	0	0	0	0	0	0	6	33	3	0	-3
0014	385	499	694	549	-146	0	0	0	0	0	0	0	24	38	14	385	499	719	587	-132
0015	10	14	0	14	14	0	0	0	0	0	0	0	0	0	0	10	14	0	14	14
Subtotal: *PS*	2,252	2,828	3,924	3,437	-487	0	0	0	0	0	0	0	140	221	81	2,252	2,828	4,064	3,657	-406
0020	318	314	216	216	1	0	0	0	0	0	0	0	0	0	0	318	314	216	216	1
0030	507	513	705	12	-692	0	0	0	0	0	0	0	0	0	0	507	513	705	12	-692
0031	537	568	443	491	48	0	0	0	0	0	0	0	0	0	0	537	568	443	491	48
0032	0	0	0	12,159	12,159	0	0	0	0	0	0	0	0	0	0	0	0	0	12,159	12,159
0034	329	136	151	596	445	0	0	0	0	0	0	0	0	0	0	329	136	151	596	445
0035	707	1,146	731	0	-731	0	0	0	0	0	0	0	0	0	0	707	1,146	731	0	-731
0040	1,301	1,269	1,140	1,124	-16	0	0	0	0	0	0	0	350	350	0	1,301	1,269	1,491	1,475	-16
0041	1,692	748	1,322	1,322	0	0	0	0	0	0	0	0	3,301	3,301	0	1,692	748	4,623	4,623	0
0070	817	287	398	398	0	0	0	0	0	0	0	0	82	82	0	817	287	481	481	0
Subtotal: *NPS*	6,208	4,981	5,106	16,319	11,213	0	0	0	0	0	0	0	3,733	3,733	0	6,208	4,981	8,839	20,052	11,213
Total 1000	8,460	7,809	9,029	19,755	10,726	0	0	0	0	0	0	0	3,873	3,954	81	8,460	7,809	12,902	23,709	10,807

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	744	805	824	854	30	0	0	0	0	0	0	0	0	0	0	744	805	824	854	30
0014	169	165	171	90	-82	0	0	0	0	0	0	0	0	0	0	169	165	171	90	-82
Subtotal: *PS*	912	970	995	943	-52	0	0	0	0	0	0	0	0	0	0	912	970	995	943	-52
Total 100F	912	970	995	943	-52	0	0	0	0	0	0	0	0	0	0	912	970	995	943	-52

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,494	1,352	1,253	1,485	231	0	0	0	0	0	0	0	0	0	0	1,494	1,352	1,253	1,485	231
0012	268	215	134	145	11	0	0	0	0	0	0	0	0	450	450	268	215	134	595	462
0013	3	24	2	0	-2	0	0	0	0	0	0	0	0	0	0	3	24	2	0	-2
0014	320	280	336	342	6	0	0	0	0	0	0	0	0	95	95	320	280	336	437	100
Subtotal: *PS*	2,085	1,872	1,726	1,972	246	0	0	0	0	0	0	0	0	545	545	2,085	1,872	1,726	2,517	791
0040	44	54	54	54	0	0	0	0	0	0	0	0	0	0	0	44	54	54	54	0
0041	12	26	26	26	0	0	0	0	0	0	0	0	0	0	0	12	26	26	26	0
Subtotal: *NPS*	56	80	80	80	0	0	0	0	0	0	0	0	0	0	0	56	80	80	80	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 1200	2,140	1,952	1,806	2,052	246	0	0	0	0	0	0	0	0	545	545	2,140	1,952	1,806	2,597	791

2100 Commercial Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,741	3,827	4,270	4,863	593	0	0	0	0	0	0	0	0	0	0	3,741	3,827	4,270	4,863	593
0012	436	436	393	540	147	0	0	0	0	0	0	0	0	180	180	436	436	393	720	327
0013	63	72	57	72	14	0	0	0	0	0	0	0	0	0	0	63	72	57	72	14
0014	763	754	914	1,086	172	0	0	0	0	0	0	0	0	38	38	763	754	914	1,123	210
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	5,003	5,090	5,634	6,561	927	0	0	0	0	0	0	0	0	218	218	5,003	5,090	5,634	6,779	1,145
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	19	24	24	82	57	0	0	0	0	0	0	0	0	0	0	19	24	24	82	57
0041	7	20	20	95	75	0	0	0	0	0	0	0	0	0	0	7	20	20	95	75
Subtotal: *NPS*	26	45	45	177	132	0	0	0	0	0	0	0	0	0	0	26	45	45	177	132
Total 2100	5,029	5,134	5,678	6,738	1,059	0	0	0	0	0	0	0	0	218	218	5,029	5,134	5,678	6,955	1,277

3100 Legal Counsel Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,436	1,464	1,657	1,578	-79	0	0	0	0	0	0	0	0	0	0	1,436	1,464	1,657	1,578	-79
0012	175	162	164	363	199	0	0	0	0	0	0	0	0	0	0	175	162	164	363	199
0013	19	43	21	23	2	0	0	0	0	0	0	0	0	0	0	19	43	21	23	2
0014	277	300	379	394	15	0	0	0	0	0	0	0	0	0	0	277	300	379	394	15
Subtotal: *PS*	1,907	1,970	2,221	2,357	136	0	0	0	0	0	0	0	0	0	0	1,907	1,970	2,221	2,357	136
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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 3100	1,907	1,970	2,221	2,360	140	0	0	0	0	0	0	0	0	0	0	1,907	1,970	2,221	2,360	140

4000 Child Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,790	3,850	4,149	4,647	498	0	0	0	0	0	668	428	659	751	92	4,458	4,278	4,807	5,398	590
0012	369	477	599	525	-74	0	0	0	0	0	210	324	690	467	-224	578	801	1,289	991	-298
0013	41	42	23	13	-10	0	0	0	0	0	32	12	6	10	4	73	53	29	24	-5
0014	1,102	1,055	985	1,078	94	0	0	0	0	0	173	155	281	256	-25	1,276	1,210	1,265	1,334	69

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	11	8	0	0	0	0	0	0	0	0	4	4	0	0	0	15	12	0	0	0
Subtotal: *PS*	5,313	5,433	5,755	6,263	508	0	0	0	0	0	1,086	922	1,636	1,484	-152	6,400	6,355	7,391	7,747	356
0020	43	25	44	43	-1	0	0	0	0	0	0	0	0	0	0	43	25	44	43	-1
0030	60	63	63	1	-62	0	0	0	0	0	0	0	0	0	0	60	63	63	1	-62
0031	0	1	24	30	6	0	0	0	0	0	0	0	0	0	0	0	1	24	30	6
0034	37	41	10	0	-10	0	0	0	0	0	0	0	0	0	0	37	41	10	0	-10
0035	77	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	77	0	95	0	-95
0040	192	192	232	183	-49	0	0	0	0	0	137	243	435	639	204	329	435	667	822	156
0041	2,181	2,130	1,493	1,493	0	0	0	0	0	0	1,235	2,061	0	0	0	3,416	4,191	1,493	1,493	0
0050	544	535	306	306	0	0	0	0	0	0	0	0	431	431	0	544	535	737	737	0
0070	7	9	14	14	0	0	0	0	0	0	0	0	0	0	0	7	9	14	14	0
Subtotal: *NPS*	3,140	2,995	2,281	2,070	-211	0	0	0	0	0	1,372	2,305	866	1,071	204	4,512	5,300	3,147	3,141	-7
Total 4000	8,453	8,428	8,036	8,333	297	0	0	0	0	0	2,458	3,227	2,502	2,554	52	10,911	11,654	10,538	10,888	349

5100 Civil Litigation Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,391	4,500	5,003	5,027	24	0	0	0	0	0	0	0	0	0	0	4,391	4,500	5,003	5,027	24
0012	292	217	163	291	128	0	0	0	0	0	0	0	0	138	138	292	217	163	429	266
0013	63	62	60	66	6	0	0	0	0	0	0	0	0	0	0	63	62	60	66	6
0014	931	928	1,070	1,128	58	0	0	0	0	0	0	0	0	29	29	931	928	1,070	1,157	87
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	5,677	5,707	6,296	6,514	218	0	0	0	0	0	0	0	0	167	167	5,677	5,707	6,296	6,680	384
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	170	165	174	205	32	0	0	0	0	0	0	0	0	0	0	170	165	174	205	32
0041	195	198	209	210	1	0	0	0	0	0	0	0	0	0	0	195	198	209	210	1
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	365	363	382	418	35	0	0	0	0	0	0	0	0	0	0	365	363	382	418	35
Total 5100	6,042	6,070	6,678	6,931	253	0	0	0	0	0	0	0	0	167	167	6,042	6,070	6,678	7,098	419

5200 Public Interest Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,971	3,962	4,717	4,674	-43	0	0	0	0	0	0	0	0	0	0	3,971	3,962	4,717	4,674	-43
0012	191	156	144	260	116	0	0	0	0	0	0	0	0	283	283	191	156	144	544	399
0013	95	70	55	45	-11	0	0	0	0	0	0	0	0	0	0	95	70	55	45	-11
0014	881	859	1,044	1,030	-14	0	0	0	0	0	0	0	0	60	60	881	859	1,044	1,089	45
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	5,138	5,047	5,960	6,009	49	0	0	0	0	0	0	0	0	343	343	5,138	5,047	5,960	6,352	392
0040	135	138	138	81	-57	0	0	0	0	0	0	0	0	0	0	135	138	138	81	-57

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	187	209	214	141	-73	0	0	0	0	0	0	0	0	0	0	187	209	214	141	-73
Subtotal: *NPS*	322	347	352	222	-131	0	0	0	0	0	0	0	0	0	0	322	347	352	222	-131
Total 5200	5,460	5,394	6,312	6,230	-82	0	0	0	0	0	0	0	0	343	343	5,460	5,394	6,312	6,573	261

5300 Office Of Consumer Protection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,231	1,190	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	1,190	0	0	0
0012	20	32	0	0	0	0	0	0	0	0	0	0	0	0	0	20	32	0	0	0
0013	18	13	0	0	0	0	0	0	0	0	0	0	0	0	0	18	13	0	0	0
0014	227	223	0	0	0	0	0	0	0	0	0	0	0	0	0	227	223	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*	1,497	1,459	0	0	0	0	0	0	0	0	0	0	0	0	0	1,497	1,459	0	0	0
0040	19	21	0	0	0	0	0	0	0	0	732	188	0	0	0	751	209	0	0	0
0041	17	30	0	0	0	0	0	0	0	0	0	0	0	0	0	17	30	0	0	0
Subtotal: *NPS*	36	51	0	0	0	0	0	0	0	0	732	188	0	0	0	768	239	0	0	0
Total 5300	1,533	1,510	0	0	0	0	0	0	0	0	732	188	0	0	0	2,265	1,698	0	0	0

5400 Public Advocacy Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,088	2,589	3,930	4,308	378	0	0	0	0	0	0	0	0	0	0	2,088	2,589	3,930	4,308	378
0012	134	399	86	387	301	0	0	0	0	0	0	0	0	619	619	134	399	86	1,006	920
0013	7	48	39	65	26	0	0	0	0	0	0	0	0	0	0	7	48	39	65	26
0014	402	595	951	925	-27	0	0	0	0	0	0	0	0	130	130	402	595	951	1,055	103
0015	1	5	0	5	5	0	0	0	0	0	0	0	0	0	0	1	5	0	5	5
Subtotal: *PS*	2,632	3,636	5,006	5,689	683	0	0	0	0	0	0	0	0	749	749	2,632	3,636	5,006	6,438	1,432
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	71	78	99	100	1	0	0	0	0	0	0	0	1,000	1,000	0	71	78	1,099	1,100	1
0041	29	30	60	61	1	0	0	0	0	0	0	0	0	0	0	29	30	60	61	1
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	100	108	159	162	4	0	0	0	0	0	0	0	1,000	1,000	0	100	108	1,159	1,162	4
Total 5400	2,731	3,744	5,165	5,852	687	0	0	0	0	0	0	0	1,000	1,749	749	2,731	3,744	6,165	7,601	1,436

6100 Public Safety Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,963	7,621	8,632	9,653	1,021	0	0	0	0	0	0	0	0	0	0	6,963	7,621	8,632	9,653	1,021
0012	706	304	187	177	-11	0	0	0	0	0	0	0	0	594	594	706	304	187	770	583

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	124	154	297	313	16	0	0	0	0	0	0	0	0	0	0	124	154	297	313	16
0014	1,553	1,622	1,927	2,051	123	0	0	0	0	0	0	0	0	125	125	1,553	1,622	1,927	2,175	248
0015	104	107	0	110	110	0	0	0	0	0	0	0	0	0	0	104	107	0	110	110
Subtotal: *PS*	9,450	9,809	11,044	12,303	1,259	0	0	0	0	0	0	0	0	718	718	9,450	9,809	11,044	13,021	1,977
0020	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	17	22	3,784	26	-3,758	0	0	0	0	0	0	0	0	0	0	17	22	3,784	26	-3,758
0041	0	4	4	8	3	0	0	0	0	0	0	0	0	0	0	0	4	4	8	3
0050	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	0	0	0	0
0070	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	347	26	3,789	40	-3,748	0	0	0	0	0	0	0	0	0	0	347	26	3,789	40	-3,748
Total 6100	9,796	9,835	14,833	12,343	-2,490	0	0	0	0	0	0	0	0	718	718	9,796	9,835	14,833	13,061	-1,771

7000 Solicitor General Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,406	2,813	2,778	2,850	72	0	0	0	0	0	0	0	0	0	0	2,406	2,813	2,778	2,850	72
0012	66	81	29	419	390	0	0	0	0	0	0	0	0	207	207	66	81	29	626	597
0013	32	52	34	42	7	0	0	0	0	0	0	0	0	0	0	32	52	34	42	7
0014	383	467	598	663	65	0	0	0	0	0	0	0	0	43	43	383	467	598	706	108
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,887	3,412	3,440	3,974	534	0	0	0	0	0	0	0	0	250	250	2,887	3,412	3,440	4,224	784
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	14	19	21	23	2	0	0	0	0	0	0	0	0	0	0	14	19	21	23	2
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	14	19	21	28	7	0	0	0	0	0	0	0	0	0	0	14	19	21	28	7
Total 7000	2,901	3,431	3,461	4,002	541	0	0	0	0	0	0	0	0	250	250	2,901	3,431	3,461	4,252	791

8100 Family Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,183	3,324	3,325	3,551	226	0	0	0	0	0	0	0	0	0	0	3,183	3,324	3,325	3,551	226
0012	98	71	84	57	-26	0	0	0	0	0	0	0	0	0	0	98	71	84	57	-26
0013	32	66	53	53	0	0	0	0	0	0	0	0	0	0	0	32	66	53	53	0
0014	624	687	701	758	56	0	0	0	0	0	0	0	0	0	0	624	687	701	758	56
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	3,938	4,149	4,163	4,419	256	0	0	0	0	0	0	0	0	0	0	3,938	4,149	4,163	4,419	256
0040	2	7	7	7	0	0	0	0	0	0	0	0	0	0	0	2	7	7	7	0
0041	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	2	12	12	12	0	0	0	0	0	0	0	0	0	0	0	2	12	12	12	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 8100	3,940	4,160	4,175	4,431	256	0	0	0	0	0	0	0	0	0	0	3,940	4,160	4,175	4,431	256

9200 Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,874	2,010	2,042	2,273	231	0	0	0	0	0	0	0	0	0	0	1,874	2,010	2,042	2,273	231
0012	270	34	190	165	-24	0	0	0	0	0	0	0	0	88	88	270	34	190	253	64
0013	0	42	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	42	53	0	-53
0014	456	444	406	477	71	0	0	0	0	0	0	0	0	18	18	456	444	406	496	89
0015	12	7	0	7	7	0	0	0	0	0	0	0	0	0	0	12	7	0	7	7
Subtotal: *PS*	2,612	2,536	2,692	2,923	231	0	0	0	0	0	0	0	0	106	106	2,612	2,536	2,692	3,029	337
Total 9200	2,612	2,536	2,692	2,923	231	0	0	0	0	0	0	0	0	106	106	2,612	2,536	2,692	3,029	337

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,734	2,475	2,568	2,865	297	0	0	0	0	0	0	0	0	0	0	1,734	2,475	2,568	2,865	297
0012	478	607	230	292	63	0	0	0	0	0	0	0	0	88	88	478	607	230	380	151
0013	12	61	158	28	-131	0	0	0	0	0	0	0	0	0	0	12	61	158	28	-131
0014	426	569	493	33	-460	0	0	0	0	0	0	0	0	18	18	426	569	493	52	-441
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
Subtotal: *PS*	2,651	3,712	3,449	3,218	-230	0	0	0	0	0	0	0	0	106	106	2,651	3,712	3,449	3,325	-124
0020	7	0	0	0	0	0	0	0	0	0	42	0	150	210	60	49	0	150	210	60
0040	316	32	47	62	15	0	0	0	0	0	1,378	1,471	2,750	15,890	13,140	1,694	1,503	2,797	15,952	13,155
0041	35	0	0	1	1	0	0	0	0	0	647	1,369	1,950	2,410	460	682	1,369	1,950	2,411	461
0050	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	0	1	1	0	0	0	0	0	0	0	150	210	60	0	0	150	211	61
Subtotal: *NPS*	358	32	47	264	218	0	0	0	0	0	2,067	2,840	5,000	18,720	13,720	2,425	2,872	5,047	18,984	13,938
Total 9300	3,009	3,744	3,495	3,483	-12	0	0	0	0	0	2,067	2,840	5,000	18,826	13,826	5,076	6,584	8,495	22,309	13,814

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	64,926	66,688	74,576	86,377	11,801	0	0	0	0	0	5,258	6,254	12,375	29,430	17,055	70,184	72,942	86,951	115,808	28,857

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	41,228	44,089	48,684	51,889	3,205	7,799	7,724	9,195	9,540	345	44	1	0	0	0	1,109	1,237	1,690	1,416	-275	50,181	53,051	59,569	62,844	3,275
0012	4,046	3,920	3,557	7,281	3,724	1,141	821	999	834	-166	328	196	457	465	8	1,532	1,650	1,539	1,393	-146	7,048	6,587	6,551	9,973	3,422
0013	547	793	863	730	-133	88	85	41	61	19	1	6	0	0	0	73	80	39	30	-9	708	964	943	821	-123
0014	9,073	9,603	10,976	11,452	476	2,277	2,088	2,120	2,178	58	68	34	95	98	3	601	571	672	590	-82	12,019	12,295	13,863	14,318	455
0015	146	146	0	137	137	25	30	0	6	6	1	0	0	0	0	14	20	0	0	0	185	197	0	144	144
Subtotal: *PS*	**55,040**	**58,552**	**64,079**	**71,489**	**7,410**	**11,330**	**10,747**	**12,356**	**12,619**	**263**	**441**	**238**	**552**	**563**	**11**	**3,329**	**3,558**	**3,940**	**3,428**	**-511**	**70,141**	**73,094**	**80,927**	**88,099**	**7,172**
0020	410	339	409	475	66	79	48	84	84	0	0	0	0	0	0	16	0	12	12	0	505	387	505	571	66
0030	567	575	767	13	-754	116	122	122	1	-121	0	0	0	0	0	0	0	0	0	0	683	697	889	15	-875
0031	537	568	467	521	55	0	38	47	132	86	0	0	0	0	0	0	0	0	0	0	537	607	513	654	140
0032	0	0	0	12,159	12,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,159	12,159
0034	366	178	161	596	435	72	81	81	0	-81	0	0	0	0	0	0	0	0	0	0	437	258	242	596	354
0035	784	1,146	826	0	-826	150	0	185	0	-185	0	0	0	0	0	0	0	0	0	0	934	1,146	1,011	0	-1,011
0040	4,533	3,904	10,235	19,807	9,572	353	617	1,520	1,696	176	0	693	0	0	0	391	629	62	111	49	5,278	5,844	11,817	21,614	9,797
0041	6,250	6,849	8,624	9,094	470	5,708	7,127	7,618	7,618	0	0	0	0	0	0	97	0	11	10	-1	12,055	13,976	16,253	16,722	469
0050	873	535	737	937	200	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	1,373	1,035	1,237	1,437	200
0070	824	296	645	717	72	13	17	0	0	0	0	0	0	0	0	33	0	7	7	0	870	313	652	724	72
Subtotal: *NPS*	**15,144**	**14,391**	**22,872**	**44,318**	**21,447**	**6,990**	**8,551**	**10,156**	**10,032**	**-124**	**0**	**693**	**0**	**0**	**0**	**538**	**629**	**92**	**140**	**48**	**22,672**	**24,263**	**33,119**	**54,490**	**21,371**
Total budget	**70,184**	**72,942**	**86,951**	**115,808**	**28,857**	**18,320**	**19,298**	**22,512**	**22,651**	**139**	**441**	**931**	**552**	**563**	**11**	**3,867**	**4,187**	**4,032**	**3,568**	**-463**	**92,813**	**97,358**	**114,046**	**142,589**	**28,543**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	42	36	42	68	26	20	17	14	13	-1	7	8	8	8	0	12	13	13	12	-1	81	74	78	102	24
0011	396	417	440	462	22	92	89	112	114	2	1	0	0	0	0	12	12	14	11	-3	501	519	566	587	21
Total FTEs	**437**	**454**	**483**	**530**	**48**	**113**	**107**	**126**	**127**	**1**	**8**	**8**	**8**	**8**	**0**	**24**	**24**	**27**	**23**	**-4**	**582**	**593**	**644**	**689**	**45**

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	40,561	43,661	47,909	51,053	3,143	0	0	0	0	0	668	428	775	836	62	41,228	44,089	48,684	51,889	3,205
0012	3,837	3,596	2,866	4,071	1,204	0	0	0	0	0	210	324	690	3,210	2,520	4,046	3,920	3,557	7,281	3,724
0013	515	782	857	720	-137	0	0	0	0	0	32	12	6	10	4	547	793	863	730	-133
0014	8,900	9,448	10,671	10,602	-69	0	0	0	0	0	173	155	305	850	545	9,073	9,603	10,976	11,452	476
0015	142	143	0	137	137	0	0	0	0	0	4	4	0	0	0	146	146	0	137	137
Subtotal: *PS*	**53,954**	**57,630**	**62,304**	**66,582**	**4,279**	**0**	**0**	**0**	**0**	**0**	**1,086**	**922**	**1,776**	**4,907**	**3,131**	**55,040**	**58,552**	**64,079**	**71,489**	**7,410**
0020	368	339	259	265	6	0	0	0	0	0	42	0	150	210	60	410	339	409	475	66
0030	567	575	767	13	-754	0	0	0	0	0	0	0	0	0	0	567	575	767	13	-754
0031	537	568	467	521	55	0	0	0	0	0	0	0	0	0	0	537	568	467	521	55
0032	0	0	0	12,159	12,159	0	0	0	0	0	0	0	0	0	0	0	0	0	12,159	12,159
0034	366	178	161	596	435	0	0	0	0	0	0	0	0	0	0	366	178	161	596	435
0035	784	1,146	826	0	-826	0	0	0	0	0	0	0	0	0	0	784	1,146	826	0	-826
0040	2,286	2,003	5,699	1,927	-3,772	0	0	0	0	0	2,248	1,902	4,535	17,879	13,344	4,533	3,904	10,235	19,807	9,572
0041	4,368	3,418	3,374	3,383	9	0	0	0	0	0	1,882	3,430	5,251	5,711	460	6,250	6,849	8,624	9,094	470
0050	873	535	306	506	200	0	0	0	0	0	0	0	431	431	0	873	535	737	937	200
0070	824	296	413	425	12	0	0	0	0	0	0	0	232	292	60	824	296	645	717	72
Subtotal: *NPS*	**10,972**	**9,059**	**12,272**	**19,795**	**7,523**	**0**	**0**	**0**	**0**	**0**	**4,172**	**5,332**	**10,599**	**24,523**	**13,924**	**15,144**	**14,391**	**22,872**	**44,318**	**21,447**
Total budget	**64,926**	**66,688**	**74,576**	**86,377**	**11,801**	**0**	**0**	**0**	**0**	**0**	**5,258**	**6,254**	**12,375**	**29,430**	**17,055**	**70,184**	**72,942**	**86,951**	**115,808**	**28,857**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	41	34	35	33	-3	0	0	0	0	0	0	2	7	36	28	42	36	42	68	26
0011	391	403	434	455	21	0	0	0	0	0	5	14	6	7	1	396	417	440	462	22
Total FTEs	**432**	**437**	**469**	**487**	**18**	**0**	**0**	**0**	**0**	**0**	**5**	**16**	**13**	**43**	**30**	**437**	**454**	**483**	**530**	**48**

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				
	0100	LOCAL FUNDS	$86,377	487.23
Subtotal: Local Fund			**$86,377**	**487.23**
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$6,391	13.00
	0616	LITIGATION SUPPORT FUND	$22,040	30.00
	0617	ATTORNEY GENERAL RESTITUTION FUND	$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$29,430**	**43.00**
Subtotal: General Fund			**$115,808**	**530.23**
Federal Resources				
Federal Grant Fund				
	07DCAV	CSSD STATE ACCESS	$100	0.00
	111501	CSSD BIP	$34	0.34
	91CSEF	CSSD CSE	$22,094	124.08
	INCENT	CSSD INCENT	$423	3.00
Subtotal: Federal Grant Fund			**$22,651**	**127.42**
Subtotal: Federal Resources			**$22,651**	**127.42**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$563	8.00
Subtotal: Private Donations			**$563**	**8.00**
Subtotal: Private Funds			**$563**	**8.00**
Intra-District Funds				
Operating Intra-District Funds				
	1391	INTRADISTRICT - VAWA	$500	4.00
	1407	INTRA-DISTRICT TAX & REVENUE	$338	2.00
	1410	INTRA-DISTRICT TRANSPORTATION	$1,106	7.00

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1413	INTRA-DISTRICT CFSA	$1,080	7.49
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	$202	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	$104	0.62
	1442	RISK MANAGEMENT LEGAL COUNSEL	$50	0.00
	1477	INTRADISTRICT - WELFARE FRAUD	$178	1.00
	1479	RPTAC LITIGATION	$10	0.04
Subtotal: Operating Intra-District Funds			**$3,568**	**23.15**
Subtotal: Intra-District Funds			**$3,568**	**23.15**
Total: Office of the Attorney General for the District of Columbia			**$142,589**	**688.80**

Office of the Chief Financial Officer Name	AT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	2,182	2,247	2,143	2,218	76	2,040	179	2,218	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	477	459	452	488	37	488	0	488	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,667	1,863	1,744	1,895	151	1,643	252	1,895	0	0	0
PROPERTY MANAGEMENT	1030	1,330	1,345	1,423	1,437	14	1,437	0	1,437	0	0	0
LEGAL SERVICES	1060	2,529	2,667	2,634	2,711	78	1,746	966	2,711	0	0	0
COMMUNICATIONS	1080	201	204	164	161	-3	161	0	161	0	0	0
PERFORMANCE MANAGEMENT	1090	1,916	2,039	2,551	2,801	249	2,622	179	2,801	0	0	0
Subtotal: AGENCY MANAGEMENT		**10,303**	**10,823**	**11,110**	**11,712**	**602**	**10,137**	**1,575**	**11,712**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	822	876	948	949	1	634	0	634	0	0	315
ACCOUNTING OPERATIONS	120F	497	601	684	682	-2	682	0	682	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,319**	**1,477**	**1,632**	**1,631**	**-1**	**1,316**	**0**	**1,316**	**0**	**0**	**315**
FINANCIAL OPERATIONS AND SYSTEMS	**2000**											
OPERATIONS AND ADMINISTRATION	2100	984	1,020	1,059	1,111	52	1,111	0	1,111	0	0	0
ACCOUNTING OPERATIONS	2200	1,981	1,690	2,012	1,977	-35	1,977	0	1,977	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	672	638	656	638	-18	638	0	638	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	3,706	3,663	3,770	3,668	-103	3,668	0	3,668	0	0	0
BENEFITS ADMINISTRATION	2600	995	1,118	1,238	1,258	20	0	428	428	0	0	830
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	4,877	7,128	6,049	6,060	12	0	891	891	0	0	5,170
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		**13,214**	**15,258**	**14,783**	**14,711**	**-72**	**7,393**	**1,318**	**8,711**	**0**	**0**	**6,000**
BUDGET DEVELOPMENT AND EXECUTION	**3000**											
EXECUTIVE DIRECTION AND SUPPORT	3100	1,275	1,115	1,257	1,239	-18	1,239	0	1,239	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	1,185	1,286	1,315	1,315	0	1,315	0	1,315	0	0	0
OPERATING BUDGET	3700	2,715	2,948	2,907	3,000	94	3,000	0	3,000	0	0	0
CAPITAL BUDGET/ CIP	3800	851	833	840	772	-69	772	0	772	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		**6,026**	**6,182**	**6,319**	**6,326**	**7**	**6,326**	**0**	**6,326**	**0**	**0**	**0**
RESEARCH AND ANALYSIS	**4000**											
EXECUTIVE DIRECTION AND SUPPORT	4100	730	779	781	769	-11	769	0	769	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REVENUE ESTIMATION	4300	1,422	1,447	1,353	1,596	242	1,596	0	1,596	0	0	0
ECONOMIC DEVELOPMENT	4500	978	825	1,115	0	-1,115	0	0	0	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	819	863	801	855	55	855	0	855	0	0	0
ECONOMIC AFFAIRS	4800	1,176	1,212	1,225	1,482	257	1,482	0	1,482	0	0	0
Subtotal: RESEARCH AND ANALYSIS		**5,125**	**5,126**	**5,274**	**4,702**	**-573**	**4,702**	**0**	**4,702**	**0**	**0**	**0**
TAX ADMINISTRATION	**5000**											
EXECUTIVE DIRECTION AND SUPPORT	5100	4,117	4,580	4,946	4,976	30	4,976	0	4,976	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	9,115	10,049	11,171	10,482	-689	10,398	0	10,398	0	0	84
RECORDER OF DEEDS	5300	2,541	2,515	3,588	3,449	-139	2,049	1,400	3,449	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	10,826	11,287	11,519	11,823	304	11,819	0	11,819	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	11,801	11,693	11,067	10,867	-200	10,724	143	10,867	0	0	0
REVENUE ACCOUNTING	5600	2,423	2,162	2,518	2,781	263	2,461	267	2,728	0	0	53
RECEIPTS AND DELINQUENT COLLECTIONS	5700	19,490	20,244	34,111	32,496	-1,614	18,447	13,917	32,364	0	0	132
Subtotal: TAX ADMINISTRATION		**60,313**	**62,530**	**78,920**	**76,876**	**-2,045**	**60,876**	**15,726**	**76,602**	**0**	**0**	**274**
INFORMATION TECHNOLOGY	**6000**											
INFORMATION TECHNOLOGY SUPPORT	6100	27,639	29,182	36,294	35,909	-385	35,909	0	35,909	0	0	0
Subtotal: INFORMATION TECHNOLOGY		**27,639**	**29,182**	**36,294**	**35,909**	**-385**	**35,909**	**0**	**35,909**	**0**	**0**	**0**
FINANCE AND TREASURY	**7000**											
EXECUTIVE DIRECTION AND SUPPORT	7100	1,051	1,370	1,130	1,338	208	1,313	25	1,338	0	0	0
DEBT MANAGEMENT	7200	1,085	1,101	1,142	1,220	78	1,220	0	1,220	0	0	0
CASH MANAGEMENT AND INVESTMENTS	7300	8,576	10,853	10,853	11,063	210	5,438	5,500	10,938	0	0	125
DISBURSEMENTS	7400	1,556	2,186	2,217	2,451	233	1,751	0	1,751	450	0	250
CASH RECEIPTS AND ACCOUNTING	7500	3,883	3,856	3,936	4,016	80	3,114	167	3,281	0	0	735
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	3,304	3,993	6,484	6,473	-11	404	6,069	6,473	0	0	0
CENTRAL COLLECTION UNIT (CCU)	7700	5,975	6,296	14,835	14,835	0	0	14,835	14,835	0	0	0
OFT - ECONOMIC DEVELOPMENT FINANCE	7800	0	0	0	684	684	684	0	684	0	0	0
Subtotal: FINANCE AND TREASURY		**25,430**	**29,656**	**40,598**	**42,080**	**1,482**	**13,925**	**26,595**	**40,520**	**450**	**0**	**1,110**
INTEGRITY AND OVERSIGHT	**8000**											
AUDIT SERVICES	8100	3,018	3,065	3,350	3,397	47	1,772	124	1,897	0	0	1,500

Office of the Chief Financial Officer Name	AT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SECURITY INTEGRITY OVERSIGHT	8200	484	504	1,559	662	-897	662	0	662	0	0	0
INVESTIGATIONS	8300	790	801	0	892	892	892	0	892	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		**4,292**	**4,369**	**4,909**	**4,950**	**41**	**3,326**	**124**	**3,450**	**0**	**0**	**1,500**
Total: Office of the Chief Financial Officer		**153,661**	**164,603**	**199,839**	**198,897**	**-943**	**143,909**	**45,339**	**189,248**	**450**	**0**	**9,199**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,560	8,193	8,134	8,980	845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,560	8,193	8,134	8,980	845
0012	264	174	229	0	-229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	174	229	0	-229
0013	60	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	4	0	0	0
0014	1,626	1,709	1,742	1,781	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,626	1,709	1,742	1,781	39
0015	28	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	33	0	0	0
Subtotal: *PS*	9,538	10,114	10,105	10,760	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,538	10,114	10,105	10,760	655
0020	18	15	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	38	38	0
0040	438	475	616	563	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	475	616	563	-54
0041	14	24	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	24	42	42	0
0070	295	196	309	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	196	309	309	0
Subtotal: *NPS*	765	710	1,005	952	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	710	1,005	952	-54
Total 1000	10,303	10,823	11,110	11,712	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,303	10,823	11,110	11,712	602

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	820	968	1,054	1,069	15	0	0	0	0	0	0	0	0	0	0	256	255	247	251	4	1,076	1,223	1,302	1,320	19
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	3	0	0	0
0014	163	173	241	226	-15	0	0	0	0	0	0	0	0	0	0	53	53	56	53	-4	216	226	297	278	-19
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*	984	1,142	1,295	1,295	0	0	0	0	0	0	0	0	0	0	0	310	310	304	304	0	1,294	1,452	1,598	1,598	0
0020	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
0040	16	16	18	17	-1	0	0	0	0	0	0	0	0	0	0	5	5	11	11	0	21	21	29	28	-1
Subtotal: *NPS*	20	20	22	21	-1	0	0	0	0	0	0	0	0	0	0	5	5	11	11	0	25	25	33	32	-1
Total 100F	1,004	1,162	1,317	1,316	-1	0	0	0	0	0	0	0	0	0	0	315	315	315	315	0	1,319	1,477	1,632	1,631	-1

2000 Financial Operations And Systems

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,661	6,695	6,704	6,339	-366	0	0	0	0	0	0	0	0	0	0	2,673	2,787	2,850	2,889	40	9,334	9,483	9,554	9,228	-326
0012	5	2	0	399	399	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	3	0	399	399
0013	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	2	41	0	0	0
0014	1,402	1,119	1,522	1,443	-79	0	0	0	0	0	0	0	0	0	0	587	2,024	650	604	-46	1,989	3,143	2,172	2,047	-124
0015	10	26	0	0	0	0	0	0	0	0	0	0	0	0	0	165	134	0	0	0	175	160	0	0	0
Subtotal: *PS*	8,078	7,873	8,226	8,181	-45	0	0	0	0	0	0	0	0	0	0	3,426	4,957	3,499	3,493	-6	11,505	12,830	11,725	11,674	-52
0020	28	35	78	78	0	0	0	0	0	0	0	0	0	0	0	0	25	30	30	0	28	61	108	108	0
0040	502	412	419	393	-26	0	0	0	0	0	0	0	0	0	0	1,130	1,947	2,416	2,422	6	1,632	2,359	2,835	2,815	-20
0041	46	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	53	53	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	4	8	55	55	0	4	8	62	62	0
Subtotal: *NPS*	576	447	557	531	-26	0	0	0	0	0	0	0	0	0	0	1,133	1,980	2,501	2,507	6	1,710	2,428	3,058	3,038	-20
Total 2000	8,654	8,320	8,783	8,711	-72	0	0	0	0	0	0	0	0	0	0	4,560	6,938	6,000	6,000	0	13,214	15,258	14,783	14,711	-72

3000 Budget Development And Execution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,778	4,954	4,942	4,960	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,778	4,954	4,942	4,960	18
0012	0	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
0013	52	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	27	0	0	0
0014	1,013	1,032	1,145	1,064	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,013	1,032	1,145	1,064	-80
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*	5,844	6,013	6,087	6,123	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,844	6,013	6,087	6,123	36
0020	8	8	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	22	22	0
0040	172	152	200	172	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	152	200	172	-29
0070	2	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	10	0
Subtotal: *NPS*	182	169	232	204	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	169	232	204	-29
Total 3000	6,026	6,182	6,319	6,326	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,026	6,182	6,319	6,326	7

4000 Research And Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,737	3,751	3,667	3,487	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,737	3,751	3,667	3,487	-179
0012	340	273	311	191	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	273	311	191	-120
0013	19	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	9	0	0	0
0014	749	714	886	769	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	714	886	769	-117
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*	4,846	4,747	4,863	4,447	-416	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,846	4,747	4,863	4,447	-416
0020	4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0
0040	219	311	350	194	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	311	350	194	-156
0041	56	61	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	61	61	61	0
Subtotal: *NPS*	279	379	411	255	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	379	411	255	-156
Total 4000	5,125	5,126	5,274	4,702	-573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,125	5,126	5,274	4,702	-573

5000 Tax Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	43,308	44,341	48,625	46,213	-2,411	0	0	0	0	0	0	0	0	0	0	209	181	263	223	-40	43,517	44,522	48,887	46,436	-2,451
0012	1,150	1,430	668	542	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150	1,430	668	542	-125
0013	48	315	51	51	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0	53	316	51	51	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	10,462	10,560	9,811	10,186	375	0	0	0	0	0	0	0	0	0	0	46	61	57	47	-11	10,508	10,621	9,869	10,233	364
0015	50	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	50	52	0	0	0
Subtotal: *PS*	55,019	56,698	59,155	56,993	-2,162	0	0	0	0	0	0	0	0	0	0	260	244	320	269	-51	55,278	56,942	59,475	57,262	-2,213
0020	162	160	210	141	-69	0	0	0	0	0	0	0	0	0	0	3	2	4	4	0	165	162	214	146	-69
0040	2,265	2,454	2,987	2,818	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,265	2,454	2,987	2,818	-169
0041	2,538	2,818	15,684	16,481	797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,538	2,818	15,684	16,481	797
0050	0	20	430	0	-430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	430	0	-430
0070	65	134	129	168	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	134	129	168	38
Subtotal: *NPS*	5,031	5,586	19,440	19,609	168	0	0	0	0	0	0	0	0	0	0	3	2	4	4	0	5,034	5,588	19,445	19,613	168
Total 5000	60,050	62,284	78,596	76,602	-1,994	0	0	0	0	0	0	0	0	0	0	263	246	324	274	-51	60,313	62,530	78,920	76,876	-2,045

6000 Information Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,570	8,014	9,160	10,915	1,755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,570	8,014	9,160	10,915	1,755
0012	31	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	15	0	0	0
0013	165	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	163	0	0	0
0014	1,779	1,670	2,015	2,350	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,779	1,670	2,015	2,350	335
0015	217	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	235	0	0	0
Subtotal: *PS*	10,761	10,098	11,175	13,265	2,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,761	10,098	11,175	13,265	2,090
0020	11	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	15	0
0040	4,388	5,639	5,734	5,369	-365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,388	5,639	5,734	5,369	-365
0041	11,725	12,663	18,601	16,511	-2,091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,725	12,663	18,601	16,511	-2,091
0070	755	767	768	749	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	767	768	749	-19
Subtotal: *NPS*	16,878	19,084	25,119	22,644	-2,475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,878	19,084	25,119	22,644	-2,475
Total 6000	27,639	29,182	36,294	35,909	-385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,639	29,182	36,294	35,909	-385

7000 Finance And Treasury

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,934	6,924	7,768	9,640	1,872	0	0	0	0	0	0	0	0	0	0	488	825	1,236	514	-722	7,422	7,749	9,004	10,154	1,150
0012	17	37	0	57	57	0	0	0	0	0	0	0	0	0	0	28	33	52	54	2	45	69	52	111	59
0013	33	71	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	37	71	0	0	0
0014	1,586	1,575	1,816	2,021	205	0	0	0	0	0	0	0	0	0	0	137	209	264	117	-146	1,723	1,784	2,080	2,138	59
0015	74	59	25	25	0	0	0	0	0	0	0	0	0	0	0	6	15	0	0	0	80	74	25	25	0
Subtotal: *PS*	8,644	8,666	9,609	11,743	2,134	0	0	0	0	0	0	0	0	0	0	663	1,082	1,552	685	-867	9,307	9,747	11,160	12,428	1,267
0020	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
0040	514	767	1,150	1,226	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	767	1,150	1,226	76
0041	14,821	17,982	26,525	27,407	882	346	649	450	450	0	0	0	0	0	0	333	345	1,168	425	-743	15,500	18,976	28,143	28,282	139
0070	109	141	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	141	144	144	0
Subtotal: *NPS*	15,444	18,914	27,819	28,777	958	346	649	450	450	0	0	0	0	0	0	333	345	1,168	425	-743	16,123	19,908	29,437	29,652	215

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 7000	24,088	27,580	37,428	40,520	3,092	346	649	450	450	0	0	0	0	0	0	997	1,427	2,720	1,110	-1,610	25,430	29,656	40,598	42,080	1,482

8000 Integrity And Oversight

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,284	2,361	2,516	2,572	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,284	2,361	2,516	2,572	56
0013	29	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	3	0	0	0
0014	409	396	548	538	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	396	548	538	-9
0015	8	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	15	0	0	0
Subtotal: *PS*	2,730	2,776	3,063	3,110	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,730	2,776	3,063	3,110	47
0020	7	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	0	0	0
0040	66	75	262	256	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	75	262	256	-6
0041	74	52	84	84	0	0	0	0	0	0	0	0	0	0	0	1,415	1,455	1,500	1,500	0	1,488	1,507	1,584	1,584	0
Subtotal: *NPS*	147	139	346	340	-6	0	0	0	0	0	0	0	0	0	0	1,415	1,455	1,500	1,500	0	1,561	1,594	1,846	1,840	-6
Total 8000	2,877	2,914	3,409	3,450	41	0	0	0	0	0	0	0	0	0	0	1,415	1,455	1,500	1,500	0	4,292	4,369	4,909	4,950	41
Total budget	145,766	153,573	188,530	189,248	718	346	649	450	450	0	0	0	0	0	0	7,548	10,381	10,859	9,199	-1,661	153,661	164,603	199,839	198,897	-943

AT0 Office of the Chief Financial Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,892	7,608	6,868	7,670	802	0	0	0	0	0	668	585	1,266	1,310	44	7,560	8,193	8,134	8,980	845
0012	264	174	229	0	-229	0	0	0	0	0	0	0	0	0	0	264	174	229	0	-229
0013	37	1	0	0	0	0	0	0	0	0	23	3	0	0	0	60	4	0	0	0
0014	1,495	1,630	1,464	1,515	51	0	0	0	0	0	132	79	278	265	-12	1,626	1,709	1,742	1,781	39
0015	19	30	0	0	0	0	0	0	0	0	8	3	0	0	0	28	33	0	0	0
Subtotal: *PS*	8,707	9,443	8,561	9,185	624	0	0	0	0	0	831	670	1,544	1,575	31	9,538	10,114	10,105	10,760	655
0020	18	15	38	38	0	0	0	0	0	0	0	0	0	0	0	18	15	38	38	0
0040	438	475	616	563	-54	0	0	0	0	0	0	0	0	0	0	438	475	616	563	-54
0041	14	24	42	42	0	0	0	0	0	0	0	0	0	0	0	14	24	42	42	0
0070	295	196	309	309	0	0	0	0	0	0	0	0	0	0	0	295	196	309	309	0
Subtotal: *NPS*	765	710	1,005	952	-54	0	0	0	0	0	0	0	0	0	0	765	710	1,005	952	-54
Total 1000	9,472	10,153	9,567	10,137	570	0	0	0	0	0	831	670	1,544	1,575	31	10,303	10,823	11,110	11,712	602

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	820	968	1,054	1,069	15	0	0	0	0	0	0	0	0	0	0	820	968	1,054	1,069	15
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	163	173	241	226	-15	0	0	0	0	0	0	0	0	0	0	163	173	241	226	-15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	984	1,142	1,295	1,295	0	0	0	0	0	0	0	0	0	0	0	984	1,142	1,295	1,295	0
0020	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
0040	16	16	18	17	-1	0	0	0	0	0	0	0	0	0	0	16	16	18	17	-1
Subtotal: *NPS*	20	20	22	21	-1	0	0	0	0	0	0	0	0	0	0	20	20	22	21	-1
Total 100F	1,004	1,162	1,317	1,316	-1	0	0	0	0	0	0	0	0	0	0	1,004	1,162	1,317	1,316	-1

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,959	5,911	5,884	5,479	-405	0	0	0	0	0	702	784	821	860	39	6,661	6,695	6,704	6,339	-366
0012	5	2	0	399	399	0	0	0	0	0	0	0	0	0	0	5	2	0	399	399
0013	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	1,185	930	1,335	1,264	-71	0	0	0	0	0	217	189	187	180	-7	1,402	1,119	1,522	1,443	-79
0015	8	24	0	0	0	0	0	0	0	0	2	2	0	0	0	10	26	0	0	0
Subtotal: *PS*	7,157	6,899	7,219	7,141	-77	0	0	0	0	0	921	975	1,008	1,040	32	8,078	7,873	8,226	8,181	-45
0020	28	35	78	78	0	0	0	0	0	0	0	0	0	0	0	28	35	78	78	0
0040	111	78	141	114	-26	0	0	0	0	0	391	334	279	279	0	502	412	419	393	-26

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	46	0	53	53	0	0	0	0	0	0	0	0	0	0	0	46	0	53	53	0
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	185	113	278	252	-26	0	0	0	0	0	391	334	279	279	0	576	447	557	531	-26
Total 2000	7,342	7,012	7,497	7,393	-104	0	0	0	0	0	1,312	1,309	1,286	1,318	32	8,654	8,320	8,783	8,711	-72

3000 Budget Development And Execution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,778	4,954	4,942	4,960	18	0	0	0	0	0	0	0	0	0	0	4,778	4,954	4,942	4,960	18
0012	0	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
0013	52	27	0	0	0	0	0	0	0	0	0	0	0	0	0	52	27	0	0	0
0014	1,013	1,032	1,145	1,064	-80	0	0	0	0	0	0	0	0	0	0	1,013	1,032	1,145	1,064	-80
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	5,844	6,013	6,087	6,123	36	0	0	0	0	0	0	0	0	0	0	5,844	6,013	6,087	6,123	36
0020	8	8	22	22	0	0	0	0	0	0	0	0	0	0	0	8	8	22	22	0
0040	172	152	200	172	-29	0	0	0	0	0	0	0	0	0	0	172	152	200	172	-29
0070	2	10	10	10	0	0	0	0	0	0	0	0	0	0	0	2	10	10	10	0
Subtotal: *NPS*	182	169	232	204	-29	0	0	0	0	0	0	0	0	0	0	182	169	232	204	-29
Total 3000	6,026	6,182	6,319	6,326	7	0	0	0	0	0	0	0	0	0	0	6,026	6,182	6,319	6,326	7

4000 Research And Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,737	3,751	3,667	3,487	-179	0	0	0	0	0	0	0	0	0	0	3,737	3,751	3,667	3,487	-179
0012	340	273	311	191	-120	0	0	0	0	0	0	0	0	0	0	340	273	311	191	-120
0013	19	9	0	0	0	0	0	0	0	0	0	0	0	0	0	19	9	0	0	0
0014	749	714	886	769	-117	0	0	0	0	0	0	0	0	0	0	749	714	886	769	-117
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	4,846	4,747	4,863	4,447	-416	0	0	0	0	0	0	0	0	0	0	4,846	4,747	4,863	4,447	-416
0020	4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0
0040	219	311	350	194	-156	0	0	0	0	0	0	0	0	0	0	219	311	350	194	-156
0041	56	61	61	61	0	0	0	0	0	0	0	0	0	0	0	56	61	61	61	0
Subtotal: *NPS*	279	379	411	255	-156	0	0	0	0	0	0	0	0	0	0	279	379	411	255	-156
Total 4000	5,125	5,126	5,274	4,702	-573	0	0	0	0	0	0	0	0	0	0	5,125	5,126	5,274	4,702	-573

5000 Tax Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	43,098	43,965	48,306	45,881	-2,425	0	0	0	0	0	210	376	319	333	14	43,308	44,341	48,625	46,213	-2,411

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1,150	1,430	668	542	-125	0	0	0	0	0	0	0	0	0	0	1,150	1,430	668	542	-125
0013	43	314	51	51	0	0	0	0	0	0	5	1	0	0	0	48	315	51	51	0
0014	10,408	10,476	9,740	10,117	377	0	0	0	0	0	54	85	71	69	-2	10,462	10,560	9,811	10,186	375
0015	50	51	0	0	0	0	0	0	0	0	0	0	0	0	0	50	51	0	0	0
Subtotal: *PS*	54,749	56,235	58,765	56,592	-2,174	0	0	0	0	0	269	463	390	401	11	55,019	56,698	59,155	56,993	-2,162
0020	162	160	210	141	-69	0	0	0	0	0	0	0	0	0	0	162	160	210	141	-69
0040	2,260	2,444	2,953	2,784	-169	0	0	0	0	0	5	10	34	34	0	2,265	2,454	2,987	2,818	-169
0041	905	1,486	393	1,190	797	0	0	0	0	0	1,633	1,332	15,291	15,291	0	2,538	2,818	15,684	16,481	797
0050	0	20	430	0	-430	0	0	0	0	0	0	0	0	0	0	0	20	430	0	-430
0070	65	134	129	168	38	0	0	0	0	0	0	0	0	0	0	65	134	129	168	38
Subtotal: *NPS*	3,393	4,244	4,116	4,284	168	0	0	0	0	0	1,638	1,342	15,325	15,325	0	5,031	5,586	19,440	19,609	168
Total 5000	58,143	60,479	62,881	60,876	-2,005	0	0	0	0	0	1,907	1,804	15,715	15,726	11	60,050	62,284	78,596	76,602	-1,994

6000 Information Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,570	8,014	9,160	10,915	1,755	0	0	0	0	0	0	0	0	0	0	8,570	8,014	9,160	10,915	1,755
0012	31	15	0	0	0	0	0	0	0	0	0	0	0	0	0	31	15	0	0	0
0013	165	163	0	0	0	0	0	0	0	0	0	0	0	0	0	165	163	0	0	0
0014	1,779	1,670	2,015	2,350	335	0	0	0	0	0	0	0	0	0	0	1,779	1,670	2,015	2,350	335
0015	217	235	0	0	0	0	0	0	0	0	0	0	0	0	0	217	235	0	0	0
Subtotal: *PS*	10,761	10,098	11,175	13,265	2,090	0	0	0	0	0	0	0	0	0	0	10,761	10,098	11,175	13,265	2,090
0020	11	15	15	15	0	0	0	0	0	0	0	0	0	0	0	11	15	15	15	0
0040	4,388	5,639	5,734	5,369	-365	0	0	0	0	0	0	0	0	0	0	4,388	5,639	5,734	5,369	-365
0041	11,725	12,663	18,601	16,511	-2,091	0	0	0	0	0	0	0	0	0	0	11,725	12,663	18,601	16,511	-2,091
0070	755	767	768	749	-19	0	0	0	0	0	0	0	0	0	0	755	767	768	749	-19
Subtotal: *NPS*	16,878	19,084	25,119	22,644	-2,475	0	0	0	0	0	0	0	0	0	0	16,878	19,084	25,119	22,644	-2,475
Total 6000	27,639	29,182	36,294	35,909	-385	0	0	0	0	0	0	0	0	0	0	27,639	29,182	36,294	35,909	-385

7000 Finance And Treasury

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,013	4,913	4,988	5,960	972	0	0	0	0	0	1,922	2,010	2,779	3,680	900	6,934	6,924	7,768	9,640	1,872
0012	17	37	0	57	57	0	0	0	0	0	0	0	0	0	0	17	37	0	57	57
0013	16	24	0	0	0	0	0	0	0	0	16	47	0	0	0	33	71	0	0	0
0014	1,159	1,097	1,179	1,264	85	0	0	0	0	0	427	478	637	757	120	1,586	1,575	1,816	2,021	205
0015	48	33	25	25	0	0	0	0	0	0	26	26	0	0	0	74	59	25	25	0
Subtotal: *PS*	6,252	6,105	6,192	7,306	1,114	0	0	0	0	0	2,391	2,561	3,417	4,437	1,020	8,644	8,666	9,609	11,743	2,134
0020	0	7	0	0	0	0	0	0	0	0	0	17	0	0	0	0	24	0	0	0
0040	456	592	836	902	66	0	0	0	0	0	58	175	314	324	9	514	767	1,150	1,226	76

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	5,686	6,301	5,301	5,572	271	0	0	0	0	0	9,136	11,681	21,224	21,835	611	14,821	17,982	26,525	27,407	882
0070	109	141	144	144	0	0	0	0	0	0	0	0	0	0	0	109	141	144	144	0
Subtotal: *NPS*	6,250	7,042	6,281	6,618	338	0	0	0	0	0	9,194	11,872	21,539	22,159	620	15,444	18,914	27,819	28,777	958
Total 7000	12,503	13,147	12,473	13,925	1,452	0	0	0	0	0	11,585	14,433	24,955	26,595	1,640	24,088	27,580	37,428	40,520	3,092

8000 Integrity And Oversight

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,284	2,273	2,416	2,469	53	0	0	0	0	0	0	89	100	103	3	2,284	2,361	2,516	2,572	56
0013	29	3	0	0	0	0	0	0	0	0	0	0	0	0	0	29	3	0	0	0
0014	409	379	525	517	-8	0	0	0	0	0	0	17	23	21	-1	409	396	548	538	-9
0015	8	9	0	0	0	0	0	0	0	0	0	6	0	0	0	8	15	0	0	0
Subtotal: *PS*	2,730	2,665	2,941	2,986	45	0	0	0	0	0	0	111	122	124	2	2,730	2,776	3,063	3,110	47
0020	7	11	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	0	0	0
0040	66	75	262	256	-6	0	0	0	0	0	0	0	0	0	0	66	75	262	256	-6
0041	74	52	84	84	0	0	0	0	0	0	0	0	0	0	0	74	52	84	84	0
Subtotal: *NPS*	147	139	346	340	-6	0	0	0	0	0	0	0	0	0	0	147	139	346	340	-6
Total 8000	2,877	2,803	3,287	3,326	39	0	0	0	0	0	0	111	122	124	2	2,877	2,914	3,409	3,450	41
Total budget	130,130	135,246	144,908	143,909	-999	0	0	0	0	0	15,636	18,327	43,622	45,339	1,717	145,766	153,573	188,530	189,248	718

AT0 Office of the Chief Financial Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	84,651	86,201	92,570	94,175	1,605	0	0	0	0	0	0	0	0	0	0	3,626	4,049	4,595	3,877	-719	88,277	90,250	97,165	98,052	887
0012	1,807	1,931	1,207	1,287	80	0	0	0	0	0	0	0	0	0	0	28	34	52	54	2	1,835	1,965	1,259	1,341	82
0013	406	625	51	51	0	0	0	0	0	0	0	0	0	0	0	11	13	0	0	0	417	638	51	51	0
0014	19,190	18,949	19,724	20,378	653	0	0	0	0	0	0	0	0	0	0	823	2,347	1,027	820	-207	20,013	21,297	20,752	21,198	446
0015	389	420	25	25	0	0	0	0	0	0	0	0	0	0	0	171	150	0	0	0	561	569	25	25	0
Subtotal: *PS*	**106,445**	**108,126**	**113,578**	**115,916**	**2,339**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,659**	**6,593**	**5,675**	**4,751**	**-924**	**111,103**	**114,719**	**119,252**	**120,667**	**1,415**
0020	243	279	367	299	-69	0	0	0	0	0	0	0	0	0	0	3	27	34	34	0	246	306	402	333	-69
0040	8,580	10,299	11,738	11,007	-731	0	0	0	0	0	0	0	0	0	0	1,135	1,952	2,427	2,433	6	9,715	12,251	14,165	13,441	-725
0041	29,273	33,600	61,050	60,639	-411	346	649	450	450	0	0	0	0	0	0	1,748	1,801	2,668	1,925	-743	31,367	36,049	64,168	63,014	-1,154
0050	0	20	430	0	-430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	430	0	-430
0070	1,226	1,249	1,367	1,387	20	0	0	0	0	0	0	0	0	0	0	4	8	55	55	0	1,230	1,257	1,422	1,442	20
Subtotal: *NPS*	**39,322**	**45,447**	**74,952**	**73,332**	**-1,620**	**346**	**649**	**450**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**2,889**	**3,788**	**5,185**	**4,448**	**-737**	**42,557**	**49,884**	**80,587**	**78,230**	**-2,357**
Total budget	**145,766**	**153,573**	**188,530**	**189,248**	**718**	**346**	**649**	**450**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**7,548**	**10,381**	**10,859**	**9,199**	**-1,661**	**153,661**	**164,603**	**199,839**	**198,897**	**-943**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	11	14	13	14	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	12	15	14	15	1
0011	886	897	959	964	5	0	0	0	0	0	0	0	0	0	0	44	46	55	49	-6	930	943	1,014	1,013	-1
Total FTEs	**897**	**911**	**972**	**978**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**47**	**56**	**50**	**-6**	**942**	**958**	**1,028**	**1,028**	**0**

AT0 Office of the Chief Financial Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	81,150	82,357	87,285	87,890	605	0	0	0	0	0	3,502	3,844	5,284	6,285	1,000	84,651	86,201	92,570	94,175	1,605
0012	1,807	1,931	1,207	1,287	80	0	0	0	0	0	0	0	0	0	0	1,807	1,931	1,207	1,287	80
0013	362	575	51	51	0	0	0	0	0	0	44	51	0	0	0	406	625	51	51	0
0014	18,360	18,102	18,529	19,085	557	0	0	0	0	0	830	847	1,196	1,292	96	19,190	18,949	19,724	20,378	653
0015	353	383	25	25	0	0	0	0	0	0	36	37	0	0	0	389	420	25	25	0
Subtotal: *PS*	**102,032**	**103,347**	**107,098**	**108,339**	**1,242**	**0**	**0**	**0**	**0**	**0**	**4,413**	**4,779**	**6,480**	**7,577**	**1,097**	**106,445**	**108,126**	**113,578**	**115,916**	**2,339**
0020	243	262	367	299	-69	0	0	0	0	0	0	17	0	0	0	243	279	367	299	-69
0040	8,125	9,781	11,111	10,371	-740	0	0	0	0	0	454	519	627	636	9	8,580	10,299	11,738	11,007	-731
0041	18,505	20,588	24,535	23,513	-1,022	0	0	0	0	0	10,768	13,013	36,515	37,126	611	29,273	33,600	61,050	60,639	-411
0050	0	20	430	0	-430	0	0	0	0	0	0	0	0	0	0	0	20	430	0	-430
0070	1,226	1,249	1,367	1,387	20	0	0	0	0	0	0	0	0	0	0	1,226	1,249	1,367	1,387	20
Subtotal: *NPS*	**28,099**	**31,898**	**37,810**	**35,570**	**-2,240**	**0**	**0**	**0**	**0**	**0**	**11,223**	**13,548**	**37,142**	**37,762**	**620**	**39,322**	**45,447**	**74,952**	**73,332**	**-1,620**
Total budget	**130,130**	**135,246**	**144,908**	**143,909**	**-999**	**0**	**0**	**0**	**0**	**0**	**15,636**	**18,327**	**43,622**	**45,339**	**1,717**	**145,766**	**153,573**	**188,530**	**189,248**	**718**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	11	14	13	14	1	0	0	0	0	0	0	0	0	0	0	11	14	13	14	1
0011	835	842	898	894	-4	0	0	0	0	0	51	55	61	70	9	886	897	959	964	5
Total FTEs	**846**	**857**	**911**	**908**	**-3**	**0**	**0**	**0**	**0**	**0**	**51**	**55**	**61**	**70**	**9**	**897**	**911**	**972**	**978**	**6**

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$143,909	908.00
Subtotal: Local Fund			**$143,909**	**908.00**
Special Purpose Revenue Funds ('O'Type)				
	0602	PAYROLL SERVICE FEES	$364	3.00
	0603	SERVICE CONTRACTS	$1,122	6.00
	0605	DISHONORED CHECK FEES	$284	2.00
	0606	RECORDER OF DEEDS SURCHARGE	$1,400	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	$4,095	20.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	$344	2.00
	0619	DC LOTTERY REIMBURSEMENT	$1,699	12.00
	0623	OPEB TRUST ADMINISTRATION	$1,630	6.00
	0626	TOBACCO FUND REIMBURSEMENT	$143	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	$14,835	18.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$45,339**	**70.00**
Subtotal: General Fund			**$189,248**	**978.00**
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	$685	10.00

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0705	ARMORED CAR REIMBURSEMENT	$50	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	$315	3.00
	0708	PUBLIC SPACE RENTAL	$88	1.00
	0709	TANF	$250	0.00
	0712	HEALTH BENEFIT FEES	$6,000	34.00
	0716	SINGLE AUDIT	$1,500	0.00
	0718	WIC DISTRIBUTION SERVICES	$125	0.00
	0719	BAG TAX ADMINISTRATION	$53	0.50
	0720	NURSING HOME TAX ADMINISTRATION	$132	1.50
Subtotal: Operating Intra-District Funds			**$9,199**	**50.00**
Subtotal: Intra-District Funds			**$9,199**	**50.00**
Total: Office of the Chief Financial Officer			**$198,897**	**1,028.00**

Office of the Chief Technology Officer Name	TO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	598	689	669	707	38	707	0	707	0	0	0
PROPERTY MANAGEMENT	1030	975	925	1,129	1,211	82	1,211	0	1,211	0	0	0
LEGAL SERVICES	1060	321	494	526	507	-19	507	0	507	0	0	0
COMMUNICATIONS	1080	779	806	645	758	114	689	0	689	0	0	69
PERFORMANCE MANAGEMENT	1090	1,785	1,697	2,163	2,471	308	2,471	0	2,471	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,458**	**4,611**	**5,132**	**5,654**	**522**	**5,585**	**0**	**5,585**	**0**	**0**	**69**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	827	847	829	875	46	875	0	875	0	0	0
ACCOUNTING OPERATIONS	120F	514	559	569	582	13	582	0	582	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,342**	**1,406**	**1,398**	**1,457**	**60**	**1,457**	**0**	**1,457**	**0**	**0**	**0**
APPLICATIONS	**2000**											
DEVELOPMENT AND OPERATIONS	2010	4,706	5,303	5,975	5,579	-396	4,257	0	4,257	0	0	1,322
WEB MAINTENANCE	2011	2,297	2,667	0	0	0	0	0	0	0	0	0
ELECTRONIC DOCUMENT MANAGEMENT	2012	874	923	774	815	40	279	0	279	0	0	536
APPLICATION QUALITY ASSURANCE	2013	1,998	1,992	1,641	1,636	-4	1,569	0	1,569	0	0	67
DMV APPLICATION SUPPORT	2015	2,626	2,562	2,474	2,774	300	0	0	0	0	0	2,774
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	3,194	3,542	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SUPPORT	2080	3,171	3,257	3,102	3,236	134	3,000	0	3,000	0	0	236
HUMAN CAPITAL APPLICATION SUPPORT	2081	5,006	4,682	4,293	4,050	-242	3,139	72	3,211	0	0	839
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	3,197	3,200	0	0	0	0	0	0	0	0	0
ENTERPRISE DATA INTEGRATION	2086	1,080	1,020	0	0	0	0	0	0	0	0	0
Subtotal: APPLICATIONS		**28,150**	**29,149**	**18,259**	**18,090**	**-168**	**12,244**	**72**	**12,316**	**0**	**0**	**5,774**
CUSTOMER EXPERIENCE & TELECOM	**3000**											
IT CONTRACT MANAGEMENT	3020	1,481	1,261	586	564	-23	564	0	564	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,162	1,026	1,088	387	-701	387	0	387	0	0	0
OCTO HELPS	3040	0	0	9,754	12,491	2,738	3,667	0	3,667	0	0	8,824
WEB SERVICES	3050	0	0	2,657	2,597	-61	2,145	0	2,145	0	0	452
TELECOMMUNICATIONS GOVERNANCE	3060	0	0	2,006	1,925	-81	1,689	0	1,689	0	0	236

Office of the Chief Technology Officer Name	TO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: CUSTOMER EXPERIENCE & TELECOM		**2,643**	**2,287**	**16,091**	**17,963**	**1,872**	**8,452**	**0**	**8,452**	**0**	**0**	**9,512**
INFORMATION TECHNOLOGY INFRASTRUCTURE	**4000**											
MAINFRAME	4010	8,162	7,681	7,963	7,854	-109	6,780	82	6,861	0	0	992
DATA CENTER FACILITIES	4015	1,493	1,488	0	0	0	0	0	0	0	0	0
CLOUD INFORMATION SERVICES	4020	10,022	10,997	8,338	7,382	-956	5,031	18	5,049	0	0	2,333
TELECOMMUNICATIONS GOVERNANCE	4030	2,430	2,474	0	0	0	0	0	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	4035	11,746	6,823	4,830	4,456	-374	4,129	0	4,129	0	0	326
DC NET	4036	24,213	30,237	0	0	0	0	0	0	0	0	0
CITYWIDE EMAIL AND COLLABORATION	4050	9,136	7,434	13,629	12,550	-1,079	12,380	0	12,380	0	0	170
Subtotal: INFORMATION TECHNOLOGY INFRASTRUCTURE		**67,201**	**67,133**	**34,758**	**32,241**	**-2,517**	**28,320**	**100**	**28,420**	**0**	**0**	**3,821**
INFORMATION TECHNOLOGY SECURITY	**5000**											
SECURITY OPERATIONS	5010	7,393	7,649	8,254	8,999	744	8,169	0	8,169	0	0	830
IDENTITY MANAGEMENT	5020	2,174	2,165	1,756	264	-1,492	0	0	0	0	0	264
GOVERNANCE AND RISK COMPLIANCE	5030	0	0	577	574	-3	574	0	574	0	0	0
Subtotal: INFORMATION TECHNOLOGY SECURITY		**9,567**	**9,814**	**10,587**	**9,837**	**-750**	**8,743**	**0**	**8,743**	**0**	**0**	**1,094**
DATA	**6000**											
OCTO HELPS	6010	10,147	9,338	0	0	0	0	0	0	0	0	0
DC--GEOGRAPHIC INFO SYSTEMS--GIS	6020	0	0	3,161	2,052	-1,109	1,981	0	1,981	0	0	71
DATA ANALYTICS AND TRANSPARENCY	6030	0	0	3,488	1,997	-1,491	1,401	0	1,401	0	0	597
DATA INTEGRATION SERVICES	6040	0	0	1,021	814	-207	814	0	814	0	0	0
Subtotal: DATA		**10,147**	**9,338**	**7,670**	**4,863**	**-2,807**	**4,195**	**0**	**4,195**	**0**	**0**	**668**
DC-NET	**7000**											
DC-NET OPERATIONS	7010	0	0	25,904	27,246	1,342	0	9,982	9,982	0	0	17,264
DATA CENTER FACILITIES	7020	0	0	848	806	-43	806	0	806	0	0	0
Subtotal: DC-NET		**0**	**0**	**26,752**	**28,052**	**1,300**	**806**	**9,982**	**10,788**	**0**	**0**	**17,264**
Total: Office of the Chief Technology Officer		**123,508**	**123,738**	**120,647**	**118,158**	**-2,489**	**69,802**	**10,154**	**79,955**	**0**	**0**	**38,202**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,115	3,083	3,073	4,160	1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,115	3,083	3,073	4,160	1,087
0012	519	100	614	0	-614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	519	100	614	0	-614
0013	250	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	29	0	0	0
0014	551	651	836	936	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	651	836	936	100
0015	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
Subtotal: *PS*	3,438	3,864	4,523	5,096	573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,438	3,864	4,523	5,096	573
0020	191	169	155	113	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	169	155	113	-42
0040	303	243	278	109	-168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	243	278	109	-168
0041	335	127	12	107	95	0	0	0	0	0	0	0	0	0	0	62	79	0	69	69	397	206	12	177	164
0070	130	130	164	159	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	164	159	-5
Subtotal: *NPS*	959	668	609	489	-120	0	0	0	0	0	0	0	0	0	0	62	79	0	69	69	1,021	747	609	558	-51
Total 1000	4,397	4,532	5,132	5,585	453	0	0	0	0	0	0	0	0	0	0	62	79	0	69	69	4,458	4,611	5,132	5,654	522

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,092	1,145	1,135	1,190	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,145	1,135	1,190	55
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	239	244	257	268	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	244	257	268	10
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*	1,332	1,389	1,393	1,457	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,389	1,393	1,457	65
0040	0	7	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	-5
0070	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
Subtotal: *NPS*	10	17	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	17	5	0	-5
Total 100F	1,342	1,406	1,398	1,457	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,406	1,398	1,457	60

2000 Applications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,536	7,048	3,205	4,226	1,021	0	0	0	0	0	0	0	0	0	0	1,099	1,207	1,152	1,244	92	5,635	8,254	4,357	5,470	1,113
0012	1,566	304	855	159	-696	0	0	0	0	0	0	0	0	0	0	233	57	149	0	-149	1,800	361	1,004	159	-846
0013	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0
0014	1,346	1,618	915	999	83	0	0	0	0	0	0	0	0	0	0	281	265	297	281	-16	1,627	1,883	1,212	1,280	68
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*	7,476	8,996	4,975	5,383	408	0	0	0	0	0	0	0	0	0	0	1,614	1,528	1,598	1,525	-73	9,089	10,524	6,573	6,908	335
0020	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0	4	14	0	0	0
0040	2,958	3,386	3,657	3,427	-230	0	0	0	0	0	0	0	0	0	0	1,424	1,789	976	1,328	352	4,382	5,175	4,633	4,754	122
0041	8,894	7,466	4,022	3,507	-515	0	0	0	0	0	0	0	0	0	0	5,622	5,911	3,031	2,921	-110	14,516	13,377	7,053	6,428	-625

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	148	54	0	0	0	158	58	0	0	0
Subtotal: *NPS*	11,864	10,858	7,679	6,933	-746	0	0	0	0	0	0	0	0	0	0	7,196	7,766	4,007	4,249	242	19,061	18,624	11,686	11,182	-504
Total 2000	19,340	19,855	12,654	12,316	-337	0	0	0	0	0	0	0	0	0	0	8,810	9,294	5,605	5,774	169	28,150	29,149	18,259	18,090	-168

3000 Customer Experience & Telecom

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,163	1,235	3,875	4,407	532	0	0	0	0	0	0	0	0	0	0	0	0	1,460	4,300	2,840	1,163	1,235	5,335	8,707	3,372
0012	217	0	1,069	95	-974	0	0	0	0	0	0	0	0	0	0	0	0	1,742	0	-1,742	217	0	2,811	95	-2,716
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	329	297	1,110	1,012	-98	0	0	0	0	0	0	0	0	0	0	0	0	730	972	242	329	297	1,841	1,984	143
0015	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
Subtotal: *PS*	1,713	1,537	6,054	5,514	-540	0	0	0	0	0	0	0	0	0	0	0	0	3,933	5,272	1,339	1,713	1,537	9,987	10,786	799
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0
0040	14	46	998	1,223	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	46	998	1,223	225
0041	915	704	1,281	239	-1,042	0	0	0	0	0	0	0	0	0	0	0	0	3,576	4,240	664	915	704	4,857	4,479	-378
0070	0	0	0	1,225	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225	1,225
Subtotal: *NPS*	930	749	2,529	2,937	409	0	0	0	0	0	0	0	0	0	0	0	0	3,576	4,240	664	930	749	6,105	7,177	1,073
Total 3000	2,643	2,287	8,583	8,452	-131	0	0	0	0	0	0	0	0	0	0	0	0	7,509	9,512	2,003	2,643	2,287	16,091	17,963	1,872

4000 Information Technology Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,790	9,556	4,674	6,575	1,901	6	0	0	0	0	0	0	0	0	0	3,241	6,168	460	642	182	10,037	15,724	5,134	7,217	2,083
0012	3,144	658	2,229	0	-2,229	0	0	0	0	0	0	0	0	0	0	3,135	848	160	0	-160	6,280	1,506	2,389	0	-2,389
0013	365	300	0	255	255	0	0	0	0	0	0	0	0	0	0	61	54	0	0	0	426	354	0	255	255
0014	2,225	2,323	1,574	1,491	-83	2	0	0	0	0	0	0	0	0	0	1,324	1,471	141	145	4	3,551	3,793	1,715	1,636	-79
0015	46	83	0	0	0	0	0	0	0	0	0	0	0	0	0	47	99	0	0	0	93	183	0	0	0
Subtotal: *PS*	12,570	12,920	8,477	8,322	-155	7	0	0	0	0	0	0	0	0	0	7,810	8,640	761	787	25	20,387	21,560	9,238	9,108	-130
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	26	0	0	0	30	26	0	0	0
0031	1,696	1,922	0	0	0	0	0	0	0	0	0	0	0	0	0	1,265	487	0	0	0	2,961	2,409	0	0	0
0040	12,214	14,282	17,350	16,007	-1,343	0	0	0	0	0	0	0	0	0	0	6,458	6,077	2,276	2,246	-30	18,672	20,359	19,626	18,253	-1,373
0041	11,801	10,802	5,026	4,091	-935	3	0	0	0	0	0	0	0	0	0	6,822	5,943	768	789	21	18,626	16,745	5,795	4,880	-914
0070	3,666	2,376	100	0	-100	0	0	0	0	0	0	0	0	0	0	2,860	3,659	0	0	0	6,526	6,035	100	0	-100
Subtotal: *NPS*	29,376	29,381	22,476	20,098	-2,378	3	0	0	0	0	0	0	0	0	0	17,435	16,193	3,044	3,035	-10	46,815	45,574	25,520	23,133	-2,387
Total 4000	41,946	42,301	30,953	28,420	-2,533	10	0	0	0	0	0	0	0	0	0	25,245	24,833	3,806	3,821	16	67,201	67,133	34,758	32,241	-2,517

5000 Information Technology Security

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,111	2,032	2,206	2,282	76	0	0	0	0	0	0	0	0	0	0	102	24	106	0	-106	1,212	2,056	2,312	2,282	-30
0012	488	63	399	0	-399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	63	399	0	-399
0013	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
0014	347	491	577	511	-67	0	0	0	0	0	0	0	0	0	0	19	3	24	0	-24	365	493	602	511	-91
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: *PS*	1,975	2,607	3,182	2,793	-389	0	0	0	0	0	0	0	0	0	0	120	27	130	0	-130	2,095	2,634	3,313	2,793	-520
0020	78	93	0	0	0	0	0	0	0	0	0	0	0	0	0	38	111	125	65	-60	115	203	125	65	-60
0040	2,787	2,613	3,187	3,491	304	0	0	0	0	0	0	0	0	0	0	309	571	610	610	0	3,097	3,184	3,797	4,101	304
0041	3,758	3,468	2,931	2,404	-527	0	0	0	0	0	0	0	0	0	0	460	292	349	419	70	4,218	3,760	3,280	2,823	-457
0070	36	32	71	55	-16	0	0	0	0	0	0	0	0	0	0	7	0	2	0	-2	43	32	73	55	-17
Subtotal: *NPS*	6,659	6,205	6,189	5,950	-239	0	0	0	0	0	0	0	0	0	0	813	974	1,085	1,094	9	7,472	7,180	7,274	7,044	-230
Total 5000	8,633	8,813	9,371	8,743	-628	0	0	0	0	0	0	0	0	0	0	934	1,001	1,216	1,094	-121	9,567	9,814	10,587	9,837	-750

6000 Data

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	863	929	1,543	2,594	1,051	0	0	0	0	0	0	0	0	0	0	1,408	3,046	0	116	116	2,271	3,975	1,543	2,710	1,167
0012	507	53	908	0	-908	0	0	0	0	0	0	0	0	0	0	1,632	268	109	0	-109	2,139	321	1,018	0	-1,018
0013	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0	29	4	0	0	0
0014	308	213	556	591	35	0	0	0	0	0	0	0	0	0	0	669	755	25	26	1	976	968	581	617	36
0015	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	24	16	0	0	0	31	22	0	0	0
Subtotal: *PS*	1,694	1,203	3,007	3,184	178	0	0	0	0	0	0	0	0	0	0	3,752	4,086	134	142	8	5,446	5,289	3,141	3,327	186
0040	805	834	1,406	370	-1,035	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0	867	834	1,406	370	-1,035
0041	393	560	2,760	640	-2,119	0	0	0	0	0	0	0	0	0	0	2,991	2,655	363	525	162	3,384	3,215	3,123	1,166	-1,957
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	0	450	0	0	0	0
Subtotal: *NPS*	1,198	1,394	4,166	1,011	-3,155	0	0	0	0	0	0	0	0	0	0	3,504	2,655	363	525	162	4,701	4,049	4,529	1,536	-2,993
Total 6000	2,892	2,597	7,172	4,195	-2,977	0	0	0	0	0	0	0	0	0	0	7,255	6,741	498	668	170	10,147	9,338	7,670	4,863	-2,807

7000 Dc-Net

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	1,763	2,395	632	0	0	0	0	0	0	0	0	0	0	0	0	3,815	7,444	3,629	0	0	5,578	9,839	4,261
0012	0	0	404	0	-404	0	0	0	0	0	0	0	0	0	0	0	0	3,082	713	-2,369	0	0	3,487	713	-2,774
0014	0	0	527	543	16	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,844	271	0	0	2,099	2,386	287
Subtotal: *PS*	0	0	2,694	2,938	244	0	0	0	0	0	0	0	0	0	0	0	0	8,470	10,001	1,531	0	0	11,164	12,938	1,775
0031	0	0	1,926	1,679	-247	0	0	0	0	0	0	0	0	0	0	0	0	566	380	-186	0	0	2,492	2,059	-433
0040	0	0	5,533	3,150	-2,383	0	0	0	0	0	0	0	0	0	0	0	0	1,236	2,524	1,288	0	0	6,769	5,674	-1,095
0041	0	0	3,464	2,971	-493	0	0	0	0	0	0	0	0	0	0	0	0	2,594	4,209	1,615	0	0	6,058	7,180	1,122
0070	0	0	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	194	150	-44	0	0	269	200	-68
Subtotal: *NPS*	0	0	10,999	7,850	-3,149	0	0	0	0	0	0	0	0	0	0	0	0	4,590	7,263	2,674	0	0	15,588	15,113	-475
Total 7000	0	0	13,693	10,788	-2,905	0	0	0	0	0	0	0	0	0	0	0	0	13,059	17,264	4,205	0	0	26,752	28,052	1,300

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	81,193	81,790	88,955	79,955	-9,000	10	0	0	0	0	0	0	0	0	0	42,305	41,948	31,692	38,202	6,511	123,508	123,738	120,647	118,158	-2,489

TO0 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,115	3,083	3,073	4,160	1,087	0	0	0	0	0	0	0	0	0	0	2,115	3,083	3,073	4,160	1,087
0012	519	100	614	0	-614	0	0	0	0	0	0	0	0	0	0	519	100	614	0	-614
0013	250	29	0	0	0	0	0	0	0	0	0	0	0	0	0	250	29	0	0	0
0014	551	651	836	936	100	0	0	0	0	0	0	0	0	0	0	551	651	836	936	100
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: *PS*	3,438	3,864	4,523	5,096	573	0	0	0	0	0	0	0	0	0	0	3,438	3,864	4,523	5,096	573
0020	191	169	155	113	-42	0	0	0	0	0	0	0	0	0	0	191	169	155	113	-42
0040	303	243	278	109	-168	0	0	0	0	0	0	0	0	0	0	303	243	278	109	-168
0041	335	127	12	107	95	0	0	0	0	0	0	0	0	0	0	335	127	12	107	95
0070	130	130	164	159	-5	0	0	0	0	0	0	0	0	0	0	130	130	164	159	-5
Subtotal: *NPS*	959	668	609	489	-120	0	0	0	0	0	0	0	0	0	0	959	668	609	489	-120
Total 1000	4,397	4,532	5,132	5,585	453	0	0	0	0	0	0	0	0	0	0	4,397	4,532	5,132	5,585	453

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,092	1,145	1,135	1,190	55	0	0	0	0	0	0	0	0	0	0	1,092	1,145	1,135	1,190	55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	239	244	257	268	10	0	0	0	0	0	0	0	0	0	0	239	244	257	268	10
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,332	1,389	1,393	1,457	65	0	0	0	0	0	0	0	0	0	0	1,332	1,389	1,393	1,457	65
0040	0	7	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	7	5	0	-5
0070	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
Subtotal: *NPS*	10	17	5	0	-5	0	0	0	0	0	0	0	0	0	0	10	17	5	0	-5
Total 100F	1,342	1,406	1,398	1,457	60	0	0	0	0	0	0	0	0	0	0	1,342	1,406	1,398	1,457	60

2000 Applications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,536	7,048	3,205	4,226	1,021	0	0	0	0	0	0	0	0	0	0	4,536	7,048	3,205	4,226	1,021
0012	1,566	304	855	159	-696	0	0	0	0	0	0	0	0	0	0	1,566	304	855	159	-696
0013	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0
0014	1,346	1,618	915	999	83	0	0	0	0	0	0	0	0	0	0	1,346	1,618	915	999	83
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: *PS*	7,476	8,996	4,975	5,383	408	0	0	0	0	0	0	0	0	0	0	7,476	8,996	4,975	5,383	408
0020	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	2,958	3,386	3,625	3,355	-271	0	0	0	0	0	0	0	31	72	41	2,958	3,386	3,657	3,427	-230

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	8,885	7,316	4,022	3,507	-515	0	0	0	0	0	9	150	0	0	0	8,894	7,466	4,022	3,507	-515
0070	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	0	0	0
Subtotal: *NPS*	11,855	10,709	7,648	6,862	-786	0	0	0	0	0	9	150	31	72	41	11,864	10,858	7,679	6,933	-746
Total 2000	19,331	19,705	12,622	12,244	-378	0	0	0	0	0	9	150	31	72	41	19,340	19,855	12,654	12,316	-337

3000 Customer Experience & Telecom

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,163	1,235	3,875	4,407	532	0	0	0	0	0	0	0	0	0	0	1,163	1,235	3,875	4,407	532
0012	217	0	1,069	95	-974	0	0	0	0	0	0	0	0	0	0	217	0	1,069	95	-974
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	329	297	1,110	1,012	-98	0	0	0	0	0	0	0	0	0	0	329	297	1,110	1,012	-98
0015	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
Subtotal: *PS*	1,713	1,537	6,054	5,514	-540	0	0	0	0	0	0	0	0	0	0	1,713	1,537	6,054	5,514	-540
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0
0040	14	46	998	1,223	225	0	0	0	0	0	0	0	0	0	0	14	46	998	1,223	225
0041	915	704	1,281	239	-1,042	0	0	0	0	0	0	0	0	0	0	915	704	1,281	239	-1,042
0070	0	0	0	1,225	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225	1,225
Subtotal: *NPS*	930	749	2,529	2,937	409	0	0	0	0	0	0	0	0	0	0	930	749	2,529	2,937	409
Total 3000	2,643	2,287	8,583	8,452	-131	0	0	0	0	0	0	0	0	0	0	2,643	2,287	8,583	8,452	-131

4000 Information Technology Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,203	8,025	4,674	6,575	1,901	0	0	0	0	0	1,586	1,531	0	0	0	6,790	9,556	4,674	6,575	1,901
0012	2,877	487	2,229	0	-2,229	0	0	0	0	0	267	171	0	0	0	3,144	658	2,229	0	-2,229
0013	346	297	0	255	255	0	0	0	0	0	19	3	0	0	0	365	300	0	255	255
0014	1,802	1,959	1,574	1,491	-83	0	0	0	0	0	423	363	0	0	0	2,225	2,323	1,574	1,491	-83
0015	44	63	0	0	0	0	0	0	0	0	2	21	0	0	0	46	83	0	0	0
Subtotal: *PS*	10,272	10,830	8,477	8,322	-155	0	0	0	0	0	2,298	2,089	0	0	0	12,570	12,920	8,477	8,322	-155
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	335	283	0	0	0	0	0	0	0	0	1,361	1,638	0	0	0	1,696	1,922	0	0	0
0040	10,869	12,569	16,526	15,907	-619	0	0	0	0	0	1,345	1,713	824	100	-724	12,214	14,282	17,350	16,007	-1,343
0041	9,507	6,006	5,026	4,091	-935	0	0	0	0	0	2,294	4,796	0	0	0	11,801	10,802	5,026	4,091	-935
0070	3,666	275	100	0	-100	0	0	0	0	0	0	2,101	0	0	0	3,666	2,376	100	0	-100
Subtotal: *NPS*	24,377	19,133	21,652	19,998	-1,654	0	0	0	0	0	5,000	10,248	824	100	-724	29,376	29,381	22,476	20,098	-2,378
Total 4000	34,649	29,963	30,129	28,320	-1,809	0	0	0	0	0	7,298	12,337	824	100	-724	41,946	42,301	30,953	28,420	-2,533

5000 Information Technology Security

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,111	2,032	2,206	2,282	76	0	0	0	0	0	0	0	0	0	0	1,111	2,032	2,206	2,282	76
0012	488	63	399	0	-399	0	0	0	0	0	0	0	0	0	0	488	63	399	0	-399
0013	23	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	0	0	0
0014	347	491	577	511	-67	0	0	0	0	0	0	0	0	0	0	347	491	577	511	-67
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: *PS*	1,975	2,607	3,182	2,793	-389	0	0	0	0	0	0	0	0	0	0	1,975	2,607	3,182	2,793	-389
0020	78	93	0	0	0	0	0	0	0	0	0	0	0	0	0	78	93	0	0	0
0040	2,787	2,613	3,187	3,491	304	0	0	0	0	0	0	0	0	0	0	2,787	2,613	3,187	3,491	304
0041	3,758	3,468	2,931	2,404	-527	0	0	0	0	0	0	0	0	0	0	3,758	3,468	2,931	2,404	-527
0070	36	32	71	55	-16	0	0	0	0	0	0	0	0	0	0	36	32	71	55	-16
Subtotal: *NPS*	6,659	6,205	6,189	5,950	-239	0	0	0	0	0	0	0	0	0	0	6,659	6,205	6,189	5,950	-239
Total 5000	8,633	8,813	9,371	8,743	-628	0	0	0	0	0	0	0	0	0	0	8,633	8,813	9,371	8,743	-628

6000 Data

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	863	929	1,543	2,594	1,051	0	0	0	0	0	0	0	0	0	0	863	929	1,543	2,594	1,051
0012	507	53	908	0	-908	0	0	0	0	0	0	0	0	0	0	507	53	908	0	-908
0013	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	0	0	0
0014	308	213	556	591	35	0	0	0	0	0	0	0	0	0	0	308	213	556	591	35
0015	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	0	0
Subtotal: *PS*	1,694	1,203	3,007	3,184	178	0	0	0	0	0	0	0	0	0	0	1,694	1,203	3,007	3,184	178
0040	805	834	1,406	370	-1,035	0	0	0	0	0	0	0	0	0	0	805	834	1,406	370	-1,035
0041	393	560	2,760	640	-2,119	0	0	0	0	0	0	0	0	0	0	393	560	2,760	640	-2,119
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,198	1,394	4,166	1,011	-3,155	0	0	0	0	0	0	0	0	0	0	1,198	1,394	4,166	1,011	-3,155
Total 6000	2,892	2,597	7,172	4,195	-2,977	0	0	0	0	0	0	0	0	0	0	2,892	2,597	7,172	4,195	-2,977

7000 Dc-Net

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	248	573	325	0	0	0	0	0	0	0	1,516	1,822	307	0	0	1,763	2,395	632
0012	0	0	300	0	-300	0	0	0	0	0	0	0	104	0	-104	0	0	404	0	-404
0014	0	0	124	131	7	0	0	0	0	0	0	0	403	412	9	0	0	527	543	16
Subtotal: *PS*	0	0	672	704	32	0	0	0	0	0	0	0	2,022	2,234	212	0	0	2,694	2,938	244
0031	0	0	0	0	0	0	0	0	0	0	0	0	1,926	1,679	-247	0	0	1,926	1,679	-247
0040	0	0	0	0	0	0	0	0	0	0	0	0	5,533	3,150	-2,383	0	0	5,533	3,150	-2,383
0041	0	0	102	52	-50	0	0	0	0	0	0	0	3,362	2,919	-443	0	0	3,464	2,971	-493
0070	0	0	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	75	50	-25
Subtotal: *NPS*	0	0	177	102	-75	0	0	0	0	0	0	0	10,822	7,748	-3,074	0	0	10,999	7,850	-3,149

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 7000	0	0	848	806	-43	0	0	0	0	0	0	0	12,844	9,982	-2,862	0	0	13,693	10,788	-2,905
Total budget	73,886	69,303	75,255	69,802	-5,454	0	0	0	0	0	7,307	12,487	13,700	10,154	-3,546	81,193	81,790	88,955	79,955	-9,000

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,669	25,027	21,473	27,828	6,355	6	0	0	0	0	0	0	0	0	0	5,849	10,445	6,993	13,745	6,753	23,524	35,471	28,466	41,574	13,108
0012	6,441	1,177	6,478	254	-6,224	0	0	0	0	0	0	0	0	0	0	5,001	1,173	5,244	713	-4,531	11,442	2,350	11,722	967	-10,755
0013	672	379	0	255	255	0	0	0	0	0	0	0	0	0	0	80	56	0	0	0	753	435	0	255	255
0014	5,345	5,835	6,353	6,349	-4	2	0	0	0	0	0	0	0	0	0	2,292	2,493	2,790	3,268	478	7,639	8,328	9,143	9,617	474
0015	69	99	0	0	0	0	0	0	0	0	0	0	0	0	0	72	115	0	0	0	141	214	0	0	0
Subtotal: *PS*	**30,197**	**32,517**	**34,304**	**34,687**	**383**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,295**	**14,281**	**15,026**	**17,726**	**2,700**	**43,499**	**46,798**	**49,330**	**52,413**	**3,083**
0020	271	264	155	113	-42	0	0	0	0	0	0	0	0	0	0	69	149	125	65	-60	340	412	280	178	-102
0031	1,696	1,922	2,176	1,929	-247	0	0	0	0	0	0	0	0	0	0	1,265	487	566	380	-186	2,961	2,409	2,742	2,309	-433
0040	19,081	21,410	32,413	27,777	-4,636	0	0	0	0	0	0	0	0	0	0	8,254	8,437	5,098	6,708	1,610	27,335	29,848	37,511	34,485	-3,026
0041	26,096	23,126	19,497	13,960	-5,537	3	0	0	0	0	0	0	0	0	0	15,956	14,880	10,681	13,173	2,492	42,056	38,007	30,178	27,133	-3,045
0070	3,852	2,552	410	1,490	1,080	0	0	0	0	0	0	0	0	0	0	3,466	3,714	195	150	-45	7,317	6,265	605	1,640	1,034
Subtotal: *NPS*	**50,996**	**49,273**	**54,651**	**45,268**	**-9,382**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,010**	**27,667**	**16,666**	**20,476**	**3,811**	**80,009**	**76,940**	**71,316**	**65,744**	**-5,572**
Total budget	**81,193**	**81,790**	**88,955**	**79,955**	**-9,000**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,305**	**41,948**	**31,692**	**38,202**	**6,511**	**123,508**	**123,738**	**120,647**	**118,158**	**-2,489**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	37	57	68	2	-66	0	0	0	0	0	0	0	0	0	0	45	54	60	8	-52	82	111	129	10	-119
0011	184	170	190	239	49	0	0	0	0	0	0	0	0	0	0	69	67	62	135	73	253	236	252	374	122
Total FTEs	**221**	**227**	**259**	**241**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114**	**121**	**122**	**143**	**20**	**335**	**348**	**381**	**384**	**3**

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,083	23,496	19,958	26,006	6,048	0	0	0	0	0	1,586	1,531	1,516	1,822	307	17,669	25,027	21,473	27,828	6,355
0012	6,174	1,006	6,374	254	-6,120	0	0	0	0	0	267	171	104	0	-104	6,441	1,177	6,478	254	-6,224
0013	653	376	0	255	255	0	0	0	0	0	19	3	0	0	0	672	379	0	255	255
0014	4,922	5,472	5,950	5,938	-13	0	0	0	0	0	423	363	403	412	9	5,345	5,835	6,353	6,349	-4
0015	67	78	0	0	0	0	0	0	0	0	2	21	0	0	0	69	99	0	0	0
Subtotal: *PS*	**27,899**	**30,427**	**32,282**	**32,453**	**171**	**0**	**0**	**0**	**0**	**0**	**2,298**	**2,089**	**2,022**	**2,234**	**212**	**30,197**	**32,517**	**34,304**	**34,687**	**383**
0020	271	264	155	113	-42	0	0	0	0	0	0	0	0	0	0	271	264	155	113	-42
0031	335	283	250	250	0	0	0	0	0	0	1,361	1,638	1,926	1,679	-247	1,696	1,922	2,176	1,929	-247
0040	17,736	19,697	26,024	24,455	-1,569	0	0	0	0	0	1,345	1,713	6,389	3,322	-3,067	19,081	21,410	32,413	27,777	-4,636
0041	23,793	18,181	16,134	11,041	-5,094	0	0	0	0	0	2,303	4,945	3,362	2,919	-443	26,096	23,126	19,497	13,960	-5,537
0070	3,852	451	410	1,490	1,080	0	0	0	0	0	0	2,101	0	0	0	3,852	2,552	410	1,490	1,080
Subtotal: *NPS*	**45,987**	**38,876**	**42,973**	**37,349**	**-5,625**	**0**	**0**	**0**	**0**	**0**	**5,009**	**10,397**	**11,677**	**7,920**	**-3,758**	**50,996**	**49,273**	**54,651**	**45,268**	**-9,382**
Total budget	**73,886**	**69,303**	**75,255**	**69,802**	**-5,454**	**0**	**0**	**0**	**0**	**0**	**7,307**	**12,487**	**13,700**	**10,154**	**-3,546**	**81,193**	**81,790**	**88,955**	**79,955**	**-9,000**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	37	57	68	2	-66	0	0	0	0	0	0	1	1	0	-1	37	57	68	2	-66
0011	169	157	176	224	48	0	0	0	0	0	15	13	14	15	1	184	170	190	239	49
Total FTEs	**206**	**213**	**244**	**226**	**-17**	**0**	**0**	**0**	**0**	**0**	**15**	**14**	**15**	**15**	**0**	**221**	**227**	**259**	**241**	**-17**

TO0 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$69,802	226.40
Subtotal: Local Fund			**$69,802**	**226.40**
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	$9,982	14.90
	1200	SERV US PROGRAM	$172	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,154**	**14.90**
Subtotal: General Fund			**$79,955**	**241.30**
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$4,793	10.00
	1368	IT SERVUS	$2,030	20.00
	1369	IT SERVER OPERATIONS	$1,640	5.00
	1372	DCPS INTRA DISTRICT	$11,484	31.60
	1373	MAINFRAME INTRA-DISTRICT	$992	0.00
	2308	DC NET TELECOM FIXED COSTS	$17,264	76.10
Subtotal: Operating Intra-District Funds			**$38,202**	**142.70**
Subtotal: Intra-District Funds			**$38,202**	**142.70**
Total: Office of the Chief Technology Officer			**$118,158**	**384.00**

Office of the City Administrator Name	AE0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT	1090	1,096	1,455	1,971	1,955	-15	1,955	0	1,955	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,096**	**1,455**	**1,971**	**1,955**	**-15**	**1,955**	**0**	**1,955**	**0**	**0**	**0**
CITY ADMINISTRATOR	**2000**											
OFFICE OF PERFORMANCE MANAGEMENT	2001	1,956	86	0	0	0	0	0	0	0	0	0
OFFICE OF AGENCY OPERATIONS	2002	1,558	505	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	1,634	858	0	0	0	0	0	0	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF BUDGET AND PERFORM. MGMT	2007	1,557	2,892	3,341	3,151	-190	3,151	0	3,151	0	0	0
OFFICE OF RACIAL EQUITY	2008	0	0	0	981	981	981	0	981	0	0	0
INTERNAL SERVICES	2009	407	619	767	1,587	820	1,587	0	1,587	0	0	0
RESILIENCE	2011	0	109	174	0	-174	0	0	0	0	0	0
COMMUNICATIONS	2012	0	393	484	393	-91	393	0	393	0	0	0
OPERATIONS	2013	0	577	618	426	-192	426	0	426	0	0	0
Subtotal: CITY ADMINISTRATOR		**7,111**	**6,038**	**5,384**	**6,538**	**1,154**	**6,538**	**0**	**6,538**	**0**	**0**	**0**
LABOR RELATIONS AND COLLECT. BARGAINING	**3000**											
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	2,007	2,039	2,243	2,403	159	2,403	0	2,403	0	0	0
Subtotal: LABOR RELATIONS AND COLLECT. BARGAINING		**2,007**	**2,039**	**2,243**	**2,403**	**159**	**2,403**	**0**	**2,403**	**0**	**0**	**0**
OFFICE OF EAST OF THE RIVER SERVICES	**8000**											
OFFICE OF EAST OF THE RIVER SERVICES	8005	0	416	1,369	0	-1,369	0	0	0	0	0	0
Subtotal: OFFICE OF EAST OF THE RIVER SERVICES		**0**	**416**	**1,369**	**0**	**-1,369**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the City Administrator		**10,214**	**9,947**	**10,968**	**10,897**	**-71**	**10,897**	**0**	**10,897**	**0**	**0**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	867	1,052	1,287	1,300	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	1,052	1,287	1,300	13
0012	50	27	61	146	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	27	61	146	85
0014	176	189	258	271	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	189	258	271	13
Subtotal: *PS*	1,093	1,268	1,606	1,717	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,093	1,268	1,606	1,717	112
0020	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
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	0	186	255	178	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	255	178	-77
0041	0	0	55	5	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	5	-50
0070	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: *NPS*	4	186	365	238	-127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	186	365	238	-127
Total 1000	1,096	1,455	1,971	1,955	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,096	1,455	1,971	1,955	-15

2000 City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,284	3,313	3,731	4,520	789	0	0	0	0	0	282	187	0	0	0	0	0	0	0	0	3,566	3,500	3,731	4,520	789
0012	136	400	456	454	-2	0	0	0	0	0	463	166	0	0	0	35	17	0	0	0	634	582	456	454	-2
0013	100	58	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	109	66	0	0	0
0014	654	718	706	945	239	0	0	0	0	0	110	59	0	0	0	7	2	0	0	0	772	778	706	945	239
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*	4,175	4,489	4,894	5,919	1,025	0	0	0	0	0	864	419	0	0	0	42	19	0	0	0	5,081	4,927	4,894	5,919	1,025
0020	51	71	86	207	121	0	0	0	0	0	7	9	0	0	0	0	0	0	0	0	58	80	86	207	121
0031	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0
0040	1,362	673	190	269	78	0	0	0	0	0	76	109	0	0	0	2	0	0	0	0	1,440	782	190	269	78
0041	75	62	172	128	-44	0	0	0	0	0	429	173	0	0	0	0	0	0	0	0	504	235	172	128	-44
0070	13	6	42	16	-26	0	0	0	0	0	10	1	0	0	0	0	0	0	0	0	23	7	42	16	-26
Subtotal: *NPS*	1,505	818	490	619	129	0	0	0	0	0	523	293	0	0	0	2	0	0	0	0	2,030	1,111	490	619	129
Total 2000	5,680	5,307	5,384	6,538	1,154	0	0	0	0	0	1,386	712	0	0	0	45	19	0	0	0	7,111	6,038	5,384	6,538	1,154

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,263	1,596	1,844	1,844	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0	0	1,474	1,596	1,844	1,844	0
0012	1	4	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	79	79
0013	36	1	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	67	1	0	0	0
0014	256	306	359	343	-17	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0	300	306	359	343	-17
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*	1,556	1,907	2,203	2,266	63	0	0	0	0	0	0	0	0	0	0	286	0	0	0	0	1,842	1,907	2,203	2,266	63

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	6	12	9	7	-2	0	0	0	0	0	0	0	0	0	0	3	7	0	0	0	9	18	9	7	-2
0040	65	2	31	129	98	0	0	0	0	0	0	0	0	0	0	4	80	0	0	0	69	82	31	129	98
0041	45	17	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	86	17	0	0	0
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	15	0	0	0
Subtotal: *NPS*	117	33	40	137	96	0	0	0	0	0	0	0	0	0	0	48	100	0	0	0	165	132	40	137	96
Total 3000	1,673	1,940	2,243	2,403	159	0	0	0	0	0	0	0	0	0	0	334	100	0	0	0	2,007	2,039	2,243	2,403	159

8000 Office Of East Of The River Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	304	809	0	-809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	809	0	-809
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	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	58	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	197	0	-197
Subtotal: *PS*	0	416	1,006	0	-1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	1,006	0	-1,006
0020	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	0	154	0	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	-154
0041	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	0	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	-88
Subtotal: *NPS*	0	0	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	0	-364
Total 8000	0	416	1,369	0	-1,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	1,369	0	-1,369
Total budget	8,449	9,117	10,968	10,897	-71	0	0	0	0	0	1,386	712	0	0	0	379	118	0	0	0	10,214	9,947	10,968	10,897	-71

AE0 Office of the City Administrator

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	867	1,052	1,287	1,300	13	0	0	0	0	0	0	0	0	0	0	867	1,052	1,287	1,300	13
0012	50	27	61	146	85	0	0	0	0	0	0	0	0	0	0	50	27	61	146	85
0014	176	189	258	271	13	0	0	0	0	0	0	0	0	0	0	176	189	258	271	13
Subtotal: *PS*	1,093	1,268	1,606	1,717	112	0	0	0	0	0	0	0	0	0	0	1,093	1,268	1,606	1,717	112
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	0	186	255	178	-77	0	0	0	0	0	0	0	0	0	0	0	186	255	178	-77
0041	0	0	55	5	-50	0	0	0	0	0	0	0	0	0	0	0	0	55	5	-50
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *NPS*	4	186	365	238	-127	0	0	0	0	0	0	0	0	0	0	4	186	365	238	-127
Total 1000	1,096	1,455	1,971	1,955	-15	0	0	0	0	0	0	0	0	0	0	1,096	1,455	1,971	1,955	-15

2000 City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,284	3,313	3,731	4,520	789	0	0	0	0	0	0	0	0	0	0	3,284	3,313	3,731	4,520	789
0012	136	400	456	454	-2	0	0	0	0	0	0	0	0	0	0	136	400	456	454	-2
0013	100	58	0	0	0	0	0	0	0	0	0	0	0	0	0	100	58	0	0	0
0014	654	718	706	945	239	0	0	0	0	0	0	0	0	0	0	654	718	706	945	239
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	4,175	4,489	4,894	5,919	1,025	0	0	0	0	0	0	0	0	0	0	4,175	4,489	4,894	5,919	1,025
0020	51	71	86	207	121	0	0	0	0	0	0	0	0	0	0	51	71	86	207	121
0031	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0
0040	1,342	672	190	269	78	0	0	0	0	0	20	1	0	0	0	1,362	673	190	269	78
0041	75	62	172	128	-44	0	0	0	0	0	0	0	0	0	0	75	62	172	128	-44
0070	13	6	42	16	-26	0	0	0	0	0	0	0	0	0	0	13	6	42	16	-26
Subtotal: *NPS*	1,485	817	490	619	129	0	0	0	0	0	20	1	0	0	0	1,505	818	490	619	129
Total 2000	5,660	5,306	5,384	6,538	1,154	0	0	0	0	0	20	1	0	0	0	5,680	5,307	5,384	6,538	1,154

3000 Labor Relations And Collect. Bargaining

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,135	1,596	1,844	1,844	0	0	0	0	0	0	128	0	0	0	0	1,263	1,596	1,844	1,844	0
0012	1	4	0	79	79	0	0	0	0	0	0	0	0	0	0	1	4	0	79	79
0013	36	1	0	0	0	0	0	0	0	0	0	0	0	0	0	36	1	0	0	0
0014	235	306	359	343	-17	0	0	0	0	0	21	0	0	0	0	256	306	359	343	-17
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	1,407	1,907	2,203	2,266	63	0	0	0	0	0	150	0	0	0	0	1,556	1,907	2,203	2,266	63
0020	6	12	9	7	-2	0	0	0	0	0	0	0	0	0	0	6	12	9	7	-2
0040	0	2	31	129	98	0	0	0	0	0	65	0	0	0	0	65	2	31	129	98
0041	18	17	0	0	0	0	0	0	0	0	28	0	0	0	0	45	17	0	0	0
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	24	33	40	137	96	0	0	0	0	0	93	0	0	0	0	117	33	40	137	96
Total 3000	1,431	1,940	2,243	2,403	159	0	0	0	0	0	242	0	0	0	0	1,673	1,940	2,243	2,403	159

8000 Office Of East Of The River Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	304	809	0	-809	0	0	0	0	0	0	0	0	0	0	0	304	809	0	-809
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	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	58	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	58	197	0	-197
Subtotal: *PS*	0	416	1,006	0	-1,006	0	0	0	0	0	0	0	0	0	0	0	416	1,006	0	-1,006
0020	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	0	154	0	-154	0	0	0	0	0	0	0	0	0	0	0	0	154	0	-154
0041	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0070	0	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	88	0	-88
Subtotal: *NPS*	0	0	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	364	0	-364
Total 8000	0	416	1,369	0	-1,369	0	0	0	0	0	0	0	0	0	0	0	416	1,369	0	-1,369
Total budget	8,187	9,115	10,968	10,897	-71	0	0	0	0	0	262	1	0	0	0	8,449	9,117	10,968	10,897	-71

AE0 Office of the City Administrator

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,414	6,265	7,671	7,664	-7	0	0	0	0	0	282	187	0	0	0	211	0	0	0	0	5,907	6,452	7,671	7,664	-7
0012	186	483	517	679	162	0	0	0	0	0	463	166	0	0	0	35	17	0	0	0	684	666	517	679	162
0013	136	59	0	0	0	0	0	0	0	0	8	8	0	0	0	31	0	0	0	0	176	68	0	0	0
0014	1,086	1,271	1,521	1,559	38	0	0	0	0	0	110	59	0	0	0	51	2	0	0	0	1,248	1,331	1,521	1,559	38
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*	**6,824**	**8,079**	**9,709**	**9,903**	**194**	**0**	**0**	**0**	**0**	**0**	**864**	**419**	**0**	**0**	**0**	**328**	**19**	**0**	**0**	**0**	**8,016**	**8,517**	**9,709**	**9,903**	**194**
0020	57	83	146	245	99	0	0	0	0	0	7	9	0	0	0	3	7	0	0	0	67	99	146	245	99
0031	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
0040	1,427	862	631	576	-55	0	0	0	0	0	76	109	0	0	0	7	80	0	0	0	1,509	1,050	631	576	-55
0041	120	78	327	133	-194	0	0	0	0	0	429	173	0	0	0	41	0	0	0	0	591	252	327	133	-194
0070	13	9	155	41	-115	0	0	0	0	0	10	1	0	0	0	0	13	0	0	0	23	23	155	41	-115
Subtotal: *NPS*	**1,626**	**1,037**	**1,259**	**994**	**-265**	**0**	**0**	**0**	**0**	**0**	**523**	**293**	**0**	**0**	**0**	**51**	**100**	**0**	**0**	**0**	**2,199**	**1,430**	**1,259**	**994**	**-265**
Total budget	**8,449**	**9,117**	**10,968**	**10,897**	**-71**	**0**	**0**	**0**	**0**	**0**	**1,386**	**712**	**0**	**0**	**0**	**379**	**118**	**0**	**0**	**0**	**10,214**	**9,947**	**10,968**	**10,897**	**-71**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	3	6	9	3	0	0	0	0	0	5	0	0	0	0	1	2	0	0	0	9	4	6	9	3
0011	50	54	66	64	-2	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	50	58	66	64	-2
Total FTEs	**53**	**57**	**72**	**73**	**1**	**0**	**0**	**0**	**0**	**0**	**5**	**4**	**0**	**0**	**0**	**1**	**2**	**0**	**0**	**0**	**59**	**63**	**72**	**73**	**1**

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,286	6,265	7,671	7,664	-7	0	0	0	0	0	128	0	0	0	0	5,414	6,265	7,671	7,664	-7
0012	186	483	517	679	162	0	0	0	0	0	0	0	0	0	0	186	483	517	679	162
0013	136	59	0	0	0	0	0	0	0	0	0	0	0	0	0	136	59	0	0	0
0014	1,065	1,271	1,521	1,559	38	0	0	0	0	0	21	0	0	0	0	1,086	1,271	1,521	1,559	38
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	**6,674**	**8,079**	**9,709**	**9,903**	**194**	**0**	**0**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**6,824**	**8,079**	**9,709**	**9,903**	**194**
0020	57	83	146	245	99	0	0	0	0	0	0	0	0	0	0	57	83	146	245	99
0031	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
0040	1,342	860	631	576	-55	0	0	0	0	0	85	1	0	0	0	1,427	862	631	576	-55
0041	92	78	327	133	-194	0	0	0	0	0	28	0	0	0	0	120	78	327	133	-194
0070	13	9	155	41	-115	0	0	0	0	0	0	0	0	0	0	13	9	155	41	-115
Subtotal: *NPS*	**1,513**	**1,036**	**1,259**	**994**	**-265**	**0**	**0**	**0**	**0**	**0**	**113**	**1**	**0**	**0**	**0**	**1,626**	**1,037**	**1,259**	**994**	**-265**
Total budget	**8,187**	**9,115**	**10,968**	**10,897**	**-71**	**0**	**0**	**0**	**0**	**0**	**262**	**1**	**0**	**0**	**0**	**8,449**	**9,117**	**10,968**	**10,897**	**-71**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	3	6	9	3	0	0	0	0	0	0	0	0	0	0	3	3	6	9	3
0011	49	54	66	64	-2	0	0	0	0	0	1	0	0	0	0	50	54	66	64	-2
Total FTEs	**52**	**57**	**72**	**73**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**53**	**57**	**72**	**73**	**1**

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$10,897	73.00
Subtotal: Local Fund			**$10,897**	**73.00**
Subtotal: General Fund			**$10,897**	**73.00**
Total: Office of the City Administrator			**$10,897**	**73.00**

Office of the Deputy Mayor for Greater Economic Opportunity Name	EM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	**2000**											
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	2010	1,341	961	0	0	0	0	0	0	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	2011	134	8	0	0	0	0	0	0	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	2012	211	237	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT		**1,687**	**1,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WORKFORCE INVESTMENT	**3000**											
WORKFORCE INVESTMENT	3030	3,025	4,136	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE INVESTMENT		**3,025**	**4,136**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Greater Economic Opportunity		**4,711**	**5,341**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EM0 Office of the 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	909	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	909	654	0	0	0
0013	16	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	88	0	0	0
0014	202	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	142	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*	1,127	884	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127	884	0	0	0
0020	10	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	0	0
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	297	102	0	0	0	0	0	0	0	0	0	0	0	0	0	92	65	0	0	0	389	168	0	0	0
0041	149	130	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	159	130	0	0	0
0070	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
Subtotal: *NPS*	458	256	0	0	0	0	0	0	0	0	0	0	0	0	0	102	65	0	0	0	560	321	0	0	0
Total 2000	1,585	1,140	0	0	0	0	0	0	0	0	0	0	0	0	0	102	65	0	0	0	1,687	1,205	0	0	0

3000 Workforce Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13	303	0	0	0	0	0	0	0	0	0	0	0	0	0	133	265	0	0	0	146	567	0	0	0
0012	122	30	0	0	0	0	0	0	0	0	0	0	0	0	0	248	106	0	0	0	371	136	0	0	0
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	19	0	0	0	2	21	0	0	0
0014	40	84	0	0	0	0	0	0	0	0	0	0	0	0	0	61	64	0	0	0	101	149	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*	177	420	0	0	0	0	0	0	0	0	0	0	0	0	0	443	454	0	0	0	619	874	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	22	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0	88	22	0	0	0
0041	550	87	0	0	0	0	0	0	0	0	0	0	0	0	0	1,459	0	0	0	0	2,009	87	0	0	0
0050	308	2,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0	591	0	0	0	308	3,144	0	0	0
0070	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: *NPS*	858	2,671	0	0	0	0	0	0	0	0	0	0	0	0	0	1,547	591	0	0	0	2,405	3,262	0	0	0
Total 3000	1,035	3,091	0	0	0	0	0	0	0	0	0	0	0	0	0	1,990	1,045	0	0	0	3,025	4,136	0	0	0
Total budget	2,620	4,231	0	0	0	0	0	0	0	0	0	0	0	0	0	2,092	1,110	0	0	0	4,711	5,341	0	0	0

EM0 Office of the 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	909	654	0	0	0	0	0	0	0	0	0	0	0	0	0	909	654	0	0	0
0013	16	88	0	0	0	0	0	0	0	0	0	0	0	0	0	16	88	0	0	0
0014	202	142	0	0	0	0	0	0	0	0	0	0	0	0	0	202	142	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*	1,127	884	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127	884	0	0	0
0020	10	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	0	0
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	297	102	0	0	0	0	0	0	0	0	0	0	0	0	0	297	102	0	0	0
0041	149	130	0	0	0	0	0	0	0	0	0	0	0	0	0	149	130	0	0	0
0070	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
Subtotal: *NPS*	458	256	0	0	0	0	0	0	0	0	0	0	0	0	0	458	256	0	0	0
Total 2000	1,585	1,140	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	1,140	0	0	0

3000 Workforce Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13	303	0	0	0	0	0	0	0	0	0	0	0	0	0	13	303	0	0	0
0012	122	30	0	0	0	0	0	0	0	0	0	0	0	0	0	122	30	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	40	84	0	0	0	0	0	0	0	0	0	0	0	0	0	40	84	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*	177	420	0	0	0	0	0	0	0	0	0	0	0	0	0	177	420	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	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0041	550	87	0	0	0	0	0	0	0	0	0	0	0	0	0	550	87	0	0	0
0050	308	2,553	0	0	0	0	0	0	0	0	0	0	0	0	0	308	2,553	0	0	0
0070	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	858	2,671	0	0	0	0	0	0	0	0	0	0	0	0	0	858	2,671	0	0	0
Total 3000	1,035	3,091	0	0	0	0	0	0	0	0	0	0	0	0	0	1,035	3,091	0	0	0
Total budget	2,620	4,231	0	0	0	0	0	0	0	0	0	0	0	0	0	2,620	4,231	0	0	0

EM0 Office of the Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	922	957	0	0	0	0	0	0	0	0	0	0	0	0	0	133	265	0	0	0	1,054	1,221	0	0	0
0012	122	30	0	0	0	0	0	0	0	0	0	0	0	0	0	248	106	0	0	0	371	136	0	0	0
0013	17	91	0	0	0	0	0	0	0	0	0	0	0	0	0	1	19	0	0	0	18	109	0	0	0
0014	241	227	0	0	0	0	0	0	0	0	0	0	0	0	0	61	64	0	0	0	303	291	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*	**1,303**	**1,304**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443**	**454**	**0**	**0**	**0**	**1,746**	**1,758**	**0**	**0**	**0**
0020	10	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	0	0
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	297	124	0	0	0	0	0	0	0	0	0	0	0	0	0	179	65	0	0	0	476	189	0	0	0
0041	699	217	0	0	0	0	0	0	0	0	0	0	0	0	0	1,469	0	0	0	0	2,168	217	0	0	0
0050	308	2,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0	591	0	0	0	308	3,144	0	0	0
0070	2	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	17	0	0	0
Subtotal: *NPS*	**1,316**	**2,927**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,649**	**656**	**0**	**0**	**0**	**2,965**	**3,583**	**0**	**0**	**0**
Total budget	**2,620**	**4,231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,092**	**1,110**	**0**	**0**	**0**	**4,711**	**5,341**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	4	4	0	0	0
0011	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	11	14	0	0	0
Total FTEs	**11**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**5**	**0**	**0**	**0**	**15**	**18**	**0**	**0**	**0**

EM0 Office of the Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	922	957	0	0	0	0	0	0	0	0	0	0	0	0	0	922	957	0	0	0
0012	122	30	0	0	0	0	0	0	0	0	0	0	0	0	0	122	30	0	0	0
0013	17	91	0	0	0	0	0	0	0	0	0	0	0	0	0	17	91	0	0	0
0014	241	227	0	0	0	0	0	0	0	0	0	0	0	0	0	241	227	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*	**1,303**	**1,304**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,303**	**1,304**	**0**	**0**	**0**
0020	10	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	0	0
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	297	124	0	0	0	0	0	0	0	0	0	0	0	0	0	297	124	0	0	0
0041	699	217	0	0	0	0	0	0	0	0	0	0	0	0	0	699	217	0	0	0
0050	308	2,553	0	0	0	0	0	0	0	0	0	0	0	0	0	308	2,553	0	0	0
0070	2	17	0	0	0	0	0	0	0	0	0	0	0	0	0	2	17	0	0	0
Subtotal: *NPS*	**1,316**	**2,927**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,316**	**2,927**	**0**	**0**	**0**
Total budget	**2,620**	**4,231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,620**	**4,231**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0011	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	0	0
Total FTEs	**11**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**13**	**0**	**0**	**0**

Office of the District of Columbia Auditor Name	AC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PROPERTY MANAGEMENT	1030	571	537	657	657	0	657	0	657	0	0	0
INFORMATION TECHNOLOGY	1040	181	187	244	208	-36	208	0	208	0	0	0
Subtotal: AGENCY MANAGEMENT		**751**	**724**	**901**	**864**	**-36**	**864**	**0**	**864**	**0**	**0**	**0**
AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.	**2000**											
PERFORM. AND FINANL AUDITS AND PGM EVALS	2010	5,194	4,691	4,652	4,788	137	4,788	0	4,788	0	0	0
Subtotal: AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.		**5,194**	**4,691**	**4,652**	**4,788**	**137**	**4,788**	**0**	**4,788**	**0**	**0**	**0**
Total: Office of the District of Columbia Auditor		**5,945**	**5,415**	**5,552**	**5,653**	**100**	**5,653**	**0**	**5,653**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	131	138	200	170	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	138	200	170	-30
0013	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	0	0
0014	27	39	44	37	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	39	44	37	-7
Subtotal: *PS*	181	186	244	208	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	186	244	208	-36
0030	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
0031	13	22	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	22	43	43	0
0032	557	515	609	605	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557	515	609	605	-4
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	1	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	7	4
Subtotal: *NPS*	571	538	657	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	571	538	657	657	0
Total 1000	751	724	901	864	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	724	901	864	-36

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,371	2,319	2,596	2,515	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,371	2,319	2,596	2,515	-81
0012	532	534	558	516	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	534	558	516	-42
0013	26	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	45	0	0	0
0014	683	677	691	664	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	683	677	691	664	-27
Subtotal: *PS*	3,613	3,574	3,845	3,694	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,613	3,574	3,845	3,694	-150
0020	18	12	19	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	12	19	17	-2
0031	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
0040	117	115	144	139	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	115	144	139	-5
0041	1,261	741	568	862	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,261	741	568	862	294
0070	173	247	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	247	76	76	0
Subtotal: *NPS*	1,581	1,117	807	1,094	287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,117	807	1,094	287
Total 2000	5,194	4,691	4,652	4,788	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,194	4,691	4,652	4,788	137
Total budget	5,945	5,415	5,552	5,653	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,945	5,415	5,552	5,653	100

AC0 Office of the District of Columbia Auditor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	131	138	200	170	-30	0	0	0	0	0	0	0	0	0	0	131	138	200	170	-30
0013	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	0	0
0014	27	39	44	37	-7	0	0	0	0	0	0	0	0	0	0	27	39	44	37	-7
Subtotal: *PS*	181	186	244	208	-36	0	0	0	0	0	0	0	0	0	0	181	186	244	208	-36
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	13	22	43	43	0	0	0	0	0	0	0	0	0	0	0	13	22	43	43	0
0032	557	515	609	605	-4	0	0	0	0	0	0	0	0	0	0	557	515	609	605	-4
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	1	3	7	4	0	0	0	0	0	0	0	0	0	0	0	1	3	7	4
Subtotal: *NPS*	571	538	657	657	0	0	0	0	0	0	0	0	0	0	0	571	538	657	657	0
Total 1000	751	724	901	864	-36	0	0	0	0	0	0	0	0	0	0	751	724	901	864	-36

2000 Audit, Financial Oversight And Investig.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,371	2,319	2,596	2,515	-81	0	0	0	0	0	0	0	0	0	0	2,371	2,319	2,596	2,515	-81
0012	532	534	558	516	-42	0	0	0	0	0	0	0	0	0	0	532	534	558	516	-42
0013	26	45	0	0	0	0	0	0	0	0	0	0	0	0	0	26	45	0	0	0
0014	683	677	691	664	-27	0	0	0	0	0	0	0	0	0	0	683	677	691	664	-27
Subtotal: *PS*	3,613	3,574	3,845	3,694	-150	0	0	0	0	0	0	0	0	0	0	3,613	3,574	3,845	3,694	-150
0020	18	12	19	17	-2	0	0	0	0	0	0	0	0	0	0	18	12	19	17	-2
0031	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	0	0	0
0040	117	115	144	139	-5	0	0	0	0	0	0	0	0	0	0	117	115	144	139	-5
0041	1,261	741	568	862	294	0	0	0	0	0	0	0	0	0	0	1,261	741	568	862	294
0070	173	247	76	76	0	0	0	0	0	0	0	0	0	0	0	173	247	76	76	0
Subtotal: *NPS*	1,581	1,117	807	1,094	287	0	0	0	0	0	0	0	0	0	0	1,581	1,117	807	1,094	287
Total 2000	5,194	4,691	4,652	4,788	137	0	0	0	0	0	0	0	0	0	0	5,194	4,691	4,652	4,788	137
Total budget	5,945	5,415	5,552	5,653	100	0	0	0	0	0	0	0	0	0	0	5,945	5,415	5,552	5,653	100

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,503	2,457	2,796	2,685	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,503	2,457	2,796	2,685	-111
0012	532	534	558	516	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	534	558	516	-42
0013	48	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	0	0	0
0014	710	716	735	701	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	716	735	701	-34
Subtotal: *PS*	**3,793**	**3,760**	**4,089**	**3,902**	**-187**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,793**	**3,760**	**4,089**	**3,902**	**-187**
0020	18	12	19	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	12	19	17	-2
0030	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
0031	26	23	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	23	43	43	0
0032	557	515	609	605	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557	515	609	605	-4
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	1	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	7	4
0040	117	115	144	139	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	115	144	139	-5
0041	1,261	741	568	862	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,261	741	568	862	294
0070	173	247	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	247	76	76	0
Subtotal: *NPS*	**2,152**	**1,655**	**1,464**	**1,751**	**287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,152**	**1,655**	**1,464**	**1,751**	**287**
Total budget	**5,945**	**5,415**	**5,552**	**5,653**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,945**	**5,415**	**5,552**	**5,653**	**100**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0
0011	27	26	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	26	27	27	0
Total FTEs	**30**	**30**	**32**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**30**	**32**	**32**	**0**

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,503	2,457	2,796	2,685	-111	0	0	0	0	0	0	0	0	0	0	2,503	2,457	2,796	2,685	-111
0012	532	534	558	516	-42	0	0	0	0	0	0	0	0	0	0	532	534	558	516	-42
0013	48	54	0	0	0	0	0	0	0	0	0	0	0	0	0	48	54	0	0	0
0014	710	716	735	701	-34	0	0	0	0	0	0	0	0	0	0	710	716	735	701	-34
Subtotal: *PS*	**3,793**	**3,760**	**4,089**	**3,902**	**-187**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,793**	**3,760**	**4,089**	**3,902**	**-187**
0020	18	12	19	17	-2	0	0	0	0	0	0	0	0	0	0	18	12	19	17	-2
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	26	23	43	43	0	0	0	0	0	0	0	0	0	0	0	26	23	43	43	0
0032	557	515	609	605	-4	0	0	0	0	0	0	0	0	0	0	557	515	609	605	-4
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	1	3	7	4	0	0	0	0	0	0	0	0	0	0	0	1	3	7	4
0040	117	115	144	139	-5	0	0	0	0	0	0	0	0	0	0	117	115	144	139	-5
0041	1,261	741	568	862	294	0	0	0	0	0	0	0	0	0	0	1,261	741	568	862	294
0070	173	247	76	76	0	0	0	0	0	0	0	0	0	0	0	173	247	76	76	0
Subtotal: *NPS*	**2,152**	**1,655**	**1,464**	**1,751**	**287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,152**	**1,655**	**1,464**	**1,751**	**287**
Total budget	**5,945**	**5,415**	**5,552**	**5,653**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,945**	**5,415**	**5,552**	**5,653**	**100**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0
0011	27	26	27	27	0	0	0	0	0	0	0	0	0	0	0	27	26	27	27	0
Total FTEs	**30**	**30**	**32**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**30**	**32**	**32**	**0**

AC0 Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$5,653	31.76
Subtotal: Local Fund			**$5,653**	**31.76**
Subtotal: General Fund			**$5,653**	**31.76**
Total: Office of the District of Columbia Auditor			**$5,653**	**31.76**

Office of the Inspector General Name	AD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	0	8	262	0	-262	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	291	255	291	423	132	423	0	423	0	0	0
PROPERTY MANAGEMENT	1030	160	116	650	165	-485	165	0	165	0	0	0
INFORMATION TECHNOLOGY	1040	412	914	662	1,190	528	1,190	0	1,190	0	0	0
FINANCIAL MANAGEMENT	1050	56	83	125	115	-10	115	0	115	0	0	0
LEGAL	1060	621	724	813	818	5	818	0	818	0	0	0
FLEET MANAGEMENT	1070	8	8	44	44	0	44	0	44	0	0	0
CUSTOMER SERVICE	1085	521	396	506	785	279	785	0	785	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,070**	**2,504**	**3,352**	**3,540**	**187**	**3,540**	**0**	**3,540**	**0**	**0**	**0**
OPERATIONS	**2000**											
AUDIT	2010	4,135	4,444	4,555	4,609	54	4,609	0	4,609	0	0	0
INVESTIGATIONS	2020	2	0	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,226	946	1,191	1,068	-123	1,068	0	1,068	0	0	0
Subtotal: OPERATIONS		**5,362**	**5,390**	**5,746**	**5,677**	**-69**	**5,677**	**0**	**5,677**	**0**	**0**	**0**
EXECUTIVE	**3000**											
EXECUTIVE	3001	1,197	1,236	1,602	1,371	-231	1,371	0	1,371	0	0	0
INVESTIGATIONS	3010	1,889	2,123	2,913	2,800	-113	2,800	0	2,800	0	0	0
MFCU 25% MATCH	3020	672	725	839	825	-13	825	0	825	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,078	2,175	3,073	3,062	-12	0	0	0	3,062	0	0
Subtotal: EXECUTIVE		**5,836**	**6,259**	**8,427**	**8,058**	**-369**	**4,996**	**0**	**4,996**	**3,062**	**0**	**0**
RISK ASSESSMENT AND FUTURE PLANNING	**4000**											
RISK ASSESSMENT AND FUTURE PLANNING	4011	626	695	969	965	-3	965	0	965	0	0	0
Subtotal: RISK ASSESSMENT AND FUTURE PLANNING		**626**	**695**	**969**	**965**	**-3**	**965**	**0**	**965**	**0**	**0**	**0**
QUALITY MANAGEMENT	**5000**											
QUALITY MANAGEMENT	5001	472	712	699	671	-29	671	0	671	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: QUALITY MANAGEMENT		**472**	**712**	**699**	**671**	**-29**	**671**	**0**	**671**	**0**	**0**	**0**
Total: Office of the Inspector General		**14,366**	**15,559**	**19,194**	**18,911**	**-283**	**15,849**	**0**	**15,849**	**3,062**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,207	1,307	1,902	1,876	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,207	1,307	1,902	1,876	-26
0012	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
0013	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	11	0	0	0
0014	230	285	413	407	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	285	413	407	-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*	1,609	1,602	2,315	2,283	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,602	2,315	2,283	-32
0020	7	157	103	109	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	157	103	109	6
0031	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
0032	0	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500
0040	448	751	435	1,147	713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	751	435	1,147	713
Subtotal: *NPS*	461	901	1,037	1,257	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	461	901	1,037	1,257	219
Total 1000	2,070	2,504	3,352	3,540	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,070	2,504	3,352	3,540	187

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,761	2,823	3,149	2,972	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,761	2,823	3,149	2,972	-177
0013	35	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	30	0	0	0
0014	582	597	683	667	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	597	683	667	-16
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*	3,382	3,450	3,833	3,639	-193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,382	3,450	3,833	3,639	-193
0020	3	1	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	8	0	-8
0040	1,977	1,939	1,906	2,038	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,977	1,939	1,906	2,038	132
Subtotal: *NPS*	1,980	1,940	1,914	2,038	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,980	1,940	1,914	2,038	124
Total 2000	5,362	5,390	5,746	5,677	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,362	5,390	5,746	5,677	-69

3000 Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,425	2,610	3,314	3,532	219	1,455	1,472	1,828	1,879	51	0	0	0	0	0	0	0	0	0	0	3,881	4,081	5,142	5,411	269
0012	257	247	398	218	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	247	398	218	-180
0013	6	42	0	0	0	8	14	0	0	0	0	0	0	0	0	0	0	0	0	0	15	56	0	0	0
0014	458	423	805	810	4	266	270	397	408	11	0	0	0	0	0	0	0	0	0	0	724	693	1,202	1,218	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*	3,147	3,322	4,517	4,560	43	1,729	1,756	2,225	2,287	62	0	0	0	0	0	0	0	0	0	0	4,876	5,077	6,742	6,847	105
0020	5	7	16	5	-11	4	6	30	16	-14	0	0	0	0	0	0	0	0	0	0	9	13	46	21	-24
0032	0	0	0	0	0	0	0	232	243	12	0	0	0	0	0	0	0	0	0	0	0	0	232	243	12
0040	523	667	820	428	-392	95	149	261	164	-97	0	0	0	0	0	0	0	0	0	0	617	817	1,081	592	-488

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	83	88	0	0	0	250	263	326	343	17	0	0	0	0	0	0	0	0	0	0	333	351	326	343	17
0070	0	0	0	3	3	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: *NPS*	611	763	836	436	-400	348	419	848	775	-73	0	0	0	0	0	0	0	0	0	0	959	1,182	1,684	1,211	-473
Total 3000	3,758	4,084	5,353	4,996	-357	2,078	2,175	3,073	3,062	-12	0	0	0	0	0	0	0	0	0	0	5,836	6,259	8,427	8,058	-369

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	454	494	758	779	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	494	758	779	21
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	91	92	165	169	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	92	165	169	5
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*	546	586	923	949	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	586	923	949	26
0020	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	-2
0040	78	107	44	17	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	107	44	17	-27
Subtotal: *NPS*	80	109	46	17	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	109	46	17	-29
Total 4000	626	695	969	965	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	695	969	965	-3

5000 Quality Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	343	518	525	503	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	518	525	503	-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	70	98	114	123	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	98	114	123	9
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*	417	616	639	626	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	417	616	639	626	-13
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
0040	54	95	60	45	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	95	60	45	-15
Subtotal: *NPS*	54	96	61	45	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	96	61	45	-16
Total 5000	472	712	699	671	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	712	699	671	-29
Total budget	12,288	13,384	16,120	15,849	-271	2,078	2,175	3,073	3,062	-12	0	0	0	0	0	0	0	0	0	0	14,366	15,559	19,194	18,911	-283

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,207	1,307	1,902	1,876	-26	0	0	0	0	0	0	0	0	0	0	1,207	1,307	1,902	1,876	-26
0012	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	0
0013	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	89	11	0	0	0
0014	230	285	413	407	-6	0	0	0	0	0	0	0	0	0	0	230	285	413	407	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,609	1,602	2,315	2,283	-32	0	0	0	0	0	0	0	0	0	0	1,609	1,602	2,315	2,283	-32
0020	7	157	103	109	6	0	0	0	0	0	0	0	0	0	0	7	157	103	109	6
0031	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-6	0	0	0
0032	0	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500
0040	448	751	435	1,147	713	0	0	0	0	0	0	0	0	0	0	448	751	435	1,147	713
Subtotal: *NPS*	461	901	1,037	1,257	219	0	0	0	0	0	0	0	0	0	0	461	901	1,037	1,257	219
Total 1000	2,070	2,504	3,352	3,540	187	0	0	0	0	0	0	0	0	0	0	2,070	2,504	3,352	3,540	187

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,761	2,823	3,149	2,972	-177	0	0	0	0	0	0	0	0	0	0	2,761	2,823	3,149	2,972	-177
0013	35	30	0	0	0	0	0	0	0	0	0	0	0	0	0	35	30	0	0	0
0014	582	597	683	667	-16	0	0	0	0	0	0	0	0	0	0	582	597	683	667	-16
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: *PS*	3,382	3,450	3,833	3,639	-193	0	0	0	0	0	0	0	0	0	0	3,382	3,450	3,833	3,639	-193
0020	3	1	8	0	-8	0	0	0	0	0	0	0	0	0	0	3	1	8	0	-8
0040	1,977	1,939	1,906	2,038	132	0	0	0	0	0	0	0	0	0	0	1,977	1,939	1,906	2,038	132
Subtotal: *NPS*	1,980	1,940	1,914	2,038	124	0	0	0	0	0	0	0	0	0	0	1,980	1,940	1,914	2,038	124
Total 2000	5,362	5,390	5,746	5,677	-69	0	0	0	0	0	0	0	0	0	0	5,362	5,390	5,746	5,677	-69

3000 Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,425	2,610	3,314	3,532	219	0	0	0	0	0	0	0	0	0	0	2,425	2,610	3,314	3,532	219
0012	257	247	398	218	-180	0	0	0	0	0	0	0	0	0	0	257	247	398	218	-180
0013	6	42	0	0	0	0	0	0	0	0	0	0	0	0	0	6	42	0	0	0
0014	458	423	805	810	4	0	0	0	0	0	0	0	0	0	0	458	423	805	810	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,147	3,322	4,517	4,560	43	0	0	0	0	0	0	0	0	0	0	3,147	3,322	4,517	4,560	43
0020	5	7	16	5	-11	0	0	0	0	0	0	0	0	0	0	5	7	16	5	-11
0032	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	523	667	820	428	-392	0	0	0	0	0	0	0	0	0	0	523	667	820	428	-392
0050	83	88	0	0	0	0	0	0	0	0	0	0	0	0	0	83	88	0	0	0
0070	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	611	763	836	436	-400	0	0	0	0	0	0	0	0	0	0	611	763	836	436	-400
Total 3000	3,758	4,084	5,353	4,996	-357	0	0	0	0	0	0	0	0	0	0	3,758	4,084	5,353	4,996	-357

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	454	494	758	779	21	0	0	0	0	0	0	0	0	0	0	454	494	758	779	21
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	91	92	165	169	5	0	0	0	0	0	0	0	0	0	0	91	92	165	169	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	546	586	923	949	26	0	0	0	0	0	0	0	0	0	0	546	586	923	949	26
0020	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	2	2	0	-2
0040	78	107	44	17	-27	0	0	0	0	0	0	0	0	0	0	78	107	44	17	-27
Subtotal: *NPS*	80	109	46	17	-29	0	0	0	0	0	0	0	0	0	0	80	109	46	17	-29
Total 4000	626	695	969	965	-3	0	0	0	0	0	0	0	0	0	0	626	695	969	965	-3

5000 Quality Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	343	518	525	503	-22	0	0	0	0	0	0	0	0	0	0	343	518	525	503	-22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	70	98	114	123	9	0	0	0	0	0	0	0	0	0	0	70	98	114	123	9
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	417	616	639	626	-13	0	0	0	0	0	0	0	0	0	0	417	616	639	626	-13
0020	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0040	54	95	60	45	-15	0	0	0	0	0	0	0	0	0	0	54	95	60	45	-15
Subtotal: *NPS*	54	96	61	45	-16	0	0	0	0	0	0	0	0	0	0	54	96	61	45	-16
Total 5000	472	712	699	671	-29	0	0	0	0	0	0	0	0	0	0	472	712	699	671	-29
Total budget	12,288	13,384	16,120	15,849	-271	0	0	0	0	0	0	0	0	0	0	12,288	13,384	16,120	15,849	-271

AD0 Office of the Inspector General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,191	7,751	9,648	9,663	14	1,455	1,472	1,828	1,879	51	0	0	0	0	0	0	0	0	0	0	8,647	9,223	11,477	11,542	65
0012	340	247	398	218	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	247	398	218	-180
0013	134	83	0	0	0	8	14	0	0	0	0	0	0	0	0	0	0	0	0	0	142	97	0	0	0
0014	1,432	1,496	2,180	2,176	-4	266	270	397	408	11	0	0	0	0	0	0	0	0	0	0	1,698	1,766	2,577	2,584	7
0015	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*	**9,102**	**9,576**	**12,227**	**12,057**	**-170**	**1,729**	**1,756**	**2,225**	**2,287**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,831**	**11,332**	**14,452**	**14,343**	**-108**
0020	17	167	130	114	-15	4	6	30	16	-14	0	0	0	0	0	0	0	0	0	0	21	173	159	130	-29
0031	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
0032	0	0	500	0	-500	0	0	232	243	12	0	0	0	0	0	0	0	0	0	0	0	0	732	243	-488
0040	3,080	3,560	3,264	3,675	411	95	149	261	164	-97	0	0	0	0	0	0	0	0	0	0	3,175	3,709	3,525	3,839	314
0050	83	88	0	0	0	250	263	326	343	17	0	0	0	0	0	0	0	0	0	0	333	351	326	343	17
0070	0	0	0	3	3	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: *NPS*	**3,186**	**3,808**	**3,894**	**3,792**	**-102**	**348**	**419**	**848**	**775**	**-73**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,534**	**4,228**	**4,742**	**4,567**	**-175**
Total budget	**12,288**	**13,384**	**16,120**	**15,849**	**-271**	**2,078**	**2,175**	**3,073**	**3,062**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,366**	**15,559**	**19,194**	**18,911**	**-283**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	2	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	1	-2
0011	71	90	92	94	2	14	17	17	17	0	0	0	0	0	0	0	0	0	0	0	85	107	109	111	2
Total FTEs	**74**	**92**	**95**	**95**	**0**	**14**	**17**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**88**	**109**	**112**	**112**	**0**

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,191	7,751	9,648	9,663	14	0	0	0	0	0	0	0	0	0	0	7,191	7,751	9,648	9,663	14
0012	340	247	398	218	-180	0	0	0	0	0	0	0	0	0	0	340	247	398	218	-180
0013	134	83	0	0	0	0	0	0	0	0	0	0	0	0	0	134	83	0	0	0
0014	1,432	1,496	2,180	2,176	-4	0	0	0	0	0	0	0	0	0	0	1,432	1,496	2,180	2,176	-4
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *PS*	**9,102**	**9,576**	**12,227**	**12,057**	**-170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,102**	**9,576**	**12,227**	**12,057**	**-170**
0020	17	167	130	114	-15	0	0	0	0	0	0	0	0	0	0	17	167	130	114	-15
0031	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-6	0	0	0
0032	0	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500
0040	3,080	3,560	3,264	3,675	411	0	0	0	0	0	0	0	0	0	0	3,080	3,560	3,264	3,675	411
0050	83	88	0	0	0	0	0	0	0	0	0	0	0	0	0	83	88	0	0	0
0070	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	**3,186**	**3,808**	**3,894**	**3,792**	**-102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,186**	**3,808**	**3,894**	**3,792**	**-102**
Total budget	**12,288**	**13,384**	**16,120**	**15,849**	**-271**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,288**	**13,384**	**16,120**	**15,849**	**-271**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	2	3	1	-2	0	0	0	0	0	0	0	0	0	0	3	2	3	1	-2
0011	71	90	92	94	2	0	0	0	0	0	0	0	0	0	0	71	90	92	94	2
Total FTEs	**74**	**92**	**95**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74**	**92**	**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				
	0100	LOCAL FUNDS	$15,849	94.75
Subtotal: Local Fund			**$15,849**	**94.75**
Subtotal: General Fund			**$15,849**	**94.75**
Federal Resources				
Federal Grant Fund				
	DC0310	MFCU MATCH 75%	$3,062	17.25
Subtotal: Federal Grant Fund			**$3,062**	**17.25**
Subtotal: Federal Resources			**$3,062**	**17.25**
Total: Office of the Inspector General			**$18,911**	**112.00**

Office of the Secretary Name	BA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
CONTRACTING AND PROCUREMENT	1020	10	14	5	10	5	0	10	10	0	0	0
PROPERTY MANAGEMENT	1030	0	1	5	5	0	0	5	5	0	0	0
FLEET MANAGEMENT	1070	7	7	8	8	0	8	0	8	0	0	0
COMMUNICATION	1080	205	214	227	232	5	232	0	232	0	0	0
PERFORMANCE MANAGEMENT	1090	724	812	714	666	-48	585	81	666	0	0	0
Subtotal: AGENCY MANAGEMENT		**945**	**1,047**	**958**	**920**	**-38**	**824**	**96**	**920**	**0**	**0**	**0**
INTERNATIONAL RELATIONS AND PROTOCOL	**1002**											
INTERNATIONAL RELATIONS AND PROTOCOL	1200	132	135	143	147	4	147	0	147	0	0	0
Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL		**132**	**135**	**143**	**147**	**4**	**147**	**0**	**147**	**0**	**0**	**0**
CEREMONIAL SERVICES	**1003**											
CEREMONIAL SERVICES	1300	116	124	228	208	-20	208	0	208	0	0	0
Subtotal: CEREMONIAL SERVICES		**116**	**124**	**228**	**208**	**-20**	**208**	**0**	**208**	**0**	**0**	**0**
OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	**1004**											
D.C. REGISTER	1401	119	133	272	142	-130	142	0	142	0	0	0
ADMINISTRATIVE ISSUANCES	1402	548	603	582	637	55	637	0	637	0	0	0
Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		**666**	**736**	**854**	**779**	**-75**	**779**	**0**	**779**	**0**	**0**	**0**
NOTARY COMMISSION AND AUTHENTICATIONS	**1005**											
NOTARY AUTHENTICATIONS	1501	586	605	578	648	70	0	648	648	0	0	0
Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS		**586**	**605**	**578**	**648**	**70**	**0**	**648**	**648**	**0**	**0**	**0**
OFFICE OF PUBLIC RECORDS	**1006**											
RECORDS MANAGEMENT	1600	1,462	759	742	989	246	632	356	989	0	0	0
ARCHIVAL ADMINISTRATION	1601	672	837	887	916	29	916	0	916	0	0	0
LIBRARY OF GOVERNMENT INFORMATION	1602	8	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		**2,142**	**1,596**	**1,630**	**1,905**	**275**	**1,548**	**356**	**1,905**	**0**	**0**	**0**
EXECUTIVE MGMT.	**1007**											
DC DEMOCRACY INITIATIVES	1702	200	200	200	200	0	200	0	200	0	0	0
Subtotal: EXECUTIVE MGMT.		**200**	**200**	**200**	**200**	**0**	**200**	**0**	**200**	**0**	**0**	**0**
Total: Office of the Secretary		**4,788**	**4,443**	**4,590**	**4,806**	**216**	**3,706**	**1,100**	**4,806**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	626	648	699	668	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	648	699	668	-31
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	124	139	132	130	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	139	132	130	-2
Subtotal: *PS*	750	828	831	797	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	828	831	797	-33
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	50	19	-31
0031	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	105	108	25	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	108	25	22	-2
0041	55	77	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	77	0	65	65
0070	13	15	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	52	16	-36
Subtotal: *NPS*	195	219	127	122	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	219	127	122	-5
Total 1000	945	1,047	958	920	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	945	1,047	958	920	-38

1002 International Relations And Protocol

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	117	120	119	123	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	120	119	123	4
0014	15	15	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	24	24	0
Subtotal: *PS*	132	135	143	147	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	135	143	147	4
Total 1002	132	135	143	147	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	135	143	147	4

1003 Ceremonial Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	102	105	191	110	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	105	191	110	-81
0012	0	6	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	64	64
0014	13	14	37	34	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	37	34	-3
Subtotal: *PS*	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	124	228	208	-20
Total 1003	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	124	228	208	-20

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	501	496	542	525	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	496	542	525	-17
0012	51	107	57	124	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	107	57	124	66
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	115	131	119	131	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	131	119	131	12
Subtotal: *PS*	666	736	718	779	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	666	736	718	779	61

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
Subtotal: *NPS*	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
Total 1004	666	736	854	779	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	666	736	854	779	-75

1005 Notary Commission And Authentications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	419	424	430	497	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	424	430	497	67
0012	42	54	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	54	53	0	-53
0014	125	127	96	96	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	127	96	96	1
Subtotal: *PS*	586	605	578	593	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	605	578	593	15
0041	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
Subtotal: *NPS*	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
Total 1005	586	605	578	648	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	605	578	648	70

1006 Office Of Public Records

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	468	494	505	522	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	494	505	522	17
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	99	109	100	101	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	109	100	101	1
Subtotal: *PS*	568	603	605	624	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568	603	605	624	18
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	23	17	35	15	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	35	15	-20
0041	684	789	989	1,266	277	0	0	0	0	0	0	0	0	0	0	868	187	0	0	0	1,552	976	989	1,266	277
Subtotal: *NPS*	707	806	1,024	1,281	257	0	0	0	0	0	0	0	0	0	0	868	187	0	0	0	1,575	993	1,024	1,281	257
Total 1006	1,274	1,410	1,630	1,905	275	0	0	0	0	0	0	0	0	0	0	868	187	0	0	0	2,142	1,596	1,630	1,905	275

1007 Executive Mgmt.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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*	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
Total 1007	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
Total budget	3,920	4,256	4,590	4,806	216	0	0	0	0	0	0	0	0	0	0	868	187	0	0	0	4,788	4,443	4,590	4,806	216

BA0 Office of the Secretary

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	626	648	699	668	-31	0	0	0	0	0	0	0	0	0	0	626	648	699	668	-31
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	124	139	132	130	-2	0	0	0	0	0	0	0	0	0	0	124	139	132	130	-2
Subtotal: *PS*	750	828	831	797	-33	0	0	0	0	0	0	0	0	0	0	750	828	831	797	-33
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	0	20	18	50	19	-31
0031	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0040	95	108	25	8	-18	0	0	0	0	0	10	0	0	15	15	105	108	25	22	-2
0041	-2	0	0	0	0	0	0	0	0	0	57	77	0	65	65	55	77	0	65	65
0070	0	0	0	0	0	0	0	0	0	0	13	15	52	16	-36	13	15	52	16	-36
Subtotal: *NPS*	116	126	75	26	-48	0	0	0	0	0	79	92	52	96	44	195	219	127	122	-5
Total 1000	866	955	906	824	-82	0	0	0	0	0	79	92	52	96	44	945	1,047	958	920	-38

1002 International Relations And Protocol

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	117	120	119	123	4	0	0	0	0	0	0	0	0	0	0	117	120	119	123	4
0014	15	15	24	24	0	0	0	0	0	0	0	0	0	0	0	15	15	24	24	0
Subtotal: *PS*	132	135	143	147	4	0	0	0	0	0	0	0	0	0	0	132	135	143	147	4
Total 1002	132	135	143	147	4	0	0	0	0	0	0	0	0	0	0	132	135	143	147	4

1003 Ceremonial Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	102	105	191	110	-81	0	0	0	0	0	0	0	0	0	0	102	105	191	110	-81
0012	0	6	0	64	64	0	0	0	0	0	0	0	0	0	0	0	6	0	64	64
0014	13	14	37	34	-3	0	0	0	0	0	0	0	0	0	0	13	14	37	34	-3
Subtotal: *PS*	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	0	116	124	228	208	-20
Total 1003	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	0	116	124	228	208	-20

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	501	496	542	525	-17	0	0	0	0	0	0	0	0	0	0	501	496	542	525	-17
0012	51	107	57	124	66	0	0	0	0	0	0	0	0	0	0	51	107	57	124	66
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	115	131	119	131	12	0	0	0	0	0	0	0	0	0	0	115	131	119	131	12
Subtotal: *PS*	666	736	718	779	61	0	0	0	0	0	0	0	0	0	0	666	736	718	779	61

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
Subtotal: *NPS*	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
Total 1004	666	736	854	779	-75	0	0	0	0	0	0	0	0	0	0	666	736	854	779	-75

1005 Notary Commission And Authentications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	419	424	430	497	67	419	424	430	497	67
0012	0	0	0	0	0	0	0	0	0	0	42	54	53	0	-53	42	54	53	0	-53
0014	0	0	0	0	0	0	0	0	0	0	125	127	96	96	1	125	127	96	96	1
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	586	605	578	593	15	586	605	578	593	15
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0	55	55
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0	55	55
Total 1005	0	0	0	0	0	0	0	0	0	0	586	605	578	648	70	586	605	578	648	70

1006 Office Of Public Records

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	468	494	505	522	17	0	0	0	0	0	0	0	0	0	0	468	494	505	522	17
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	99	109	100	101	1	0	0	0	0	0	0	0	0	0	0	99	109	100	101	1
Subtotal: *PS*	568	603	605	624	18	0	0	0	0	0	0	0	0	0	0	568	603	605	624	18
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	17	35	0	-35	0	0	0	0	0	0	0	0	15	15	23	17	35	15	-20
0041	343	461	519	925	405	0	0	0	0	0	342	328	470	341	-129	684	789	989	1,266	277
Subtotal: *NPS*	365	478	554	925	370	0	0	0	0	0	342	328	470	356	-114	707	806	1,024	1,281	257
Total 1006	933	1,082	1,160	1,548	389	0	0	0	0	0	342	328	470	356	-114	1,274	1,410	1,630	1,905	275

1007 Executive Mgmt.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: *NPS*	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Total 1007	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Total budget	2,913	3,231	3,490	3,706	216	0	0	0	0	0	1,007	1,025	1,100	1,100	0	3,920	4,256	4,590	4,806	216

BA0 Office of the Secretary

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,234	2,287	2,486	2,445	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	2,287	2,486	2,445	-41
0012	92	166	110	187	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	166	110	187	77
0013	1	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	44	0	0	0
0014	490	534	506	516	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	534	506	516	9
Subtotal: *PS*	**2,818**	**3,031**	**3,103**	**3,148**	**45**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,818**	**3,031**	**3,103**	**3,148**	**45**
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	50	19	-31
0031	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	127	125	196	38	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	125	196	38	-158
0041	739	866	989	1,386	397	0	0	0	0	0	0	0	0	0	0	868	187	0	0	0	1,607	1,053	989	1,386	397
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	13	15	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	52	16	-36
Subtotal: *NPS*	**1,102**	**1,225**	**1,487**	**1,658**	**171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**868**	**187**	**0**	**0**	**0**	**1,970**	**1,412**	**1,487**	**1,658**	**171**
Total budget	**3,920**	**4,256**	**4,590**	**4,806**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**868**	**187**	**0**	**0**	**0**	**4,788**	**4,443**	**4,590**	**4,806**	**216**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	3	1
0011	25	24	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	24	25	24	-1
Total FTEs	**26**	**26**	**27**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**26**	**27**	**27**	**0**

BA0 Office of the Secretary

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,815	1,863	2,057	1,948	-108	0	0	0	0	0	419	424	430	497	67	2,234	2,287	2,486	2,445	-41
0012	51	112	57	187	130	0	0	0	0	0	42	54	53	0	-53	92	166	110	187	77
0013	1	44	0	0	0	0	0	0	0	0	0	0	0	0	0	1	44	0	0	0
0014	365	407	411	419	9	0	0	0	0	0	125	127	96	96	1	490	534	506	516	9
Subtotal: *PS*	**2,232**	**2,426**	**2,525**	**2,555**	**30**	**0**	**0**	**0**	**0**	**0**	**586**	**605**	**578**	**593**	**15**	**2,818**	**3,031**	**3,103**	**3,148**	**45**
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	0	20	18	50	19	-31
0031	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0040	118	125	196	8	-188	0	0	0	0	0	10	0	0	30	30	127	125	196	38	-158
0041	341	461	519	925	405	0	0	0	0	0	398	406	470	461	-9	739	866	989	1,386	397
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	13	15	52	16	-36	13	15	52	16	-36
Subtotal: *NPS*	**681**	**805**	**965**	**1,151**	**186**	**0**	**0**	**0**	**0**	**0**	**421**	**421**	**522**	**507**	**-15**	**1,102**	**1,225**	**1,487**	**1,658**	**171**
Total budget	**2,913**	**3,231**	**3,490**	**3,706**	**216**	**0**	**0**	**0**	**0**	**0**	**1,007**	**1,025**	**1,100**	**1,100**	**0**	**3,920**	**4,256**	**4,590**	**4,806**	**216**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	1	3	2	0	0	0	0	0	0	1	1	0	-1	1	2	2	3	1
0011	19	19	20	18	-2	0	0	0	0	0	6	5	5	6	1	25	24	25	24	-1
Total FTEs	**20**	**20**	**21**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**6**	**0**	**26**	**26**	**27**	**27**	**0**

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$3,706	21.00
Subtotal: Local Fund			**$3,706**	**21.00**
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			**$4,806**	**27.00**
Total: Office of the Secretary			**$4,806**	**27.00**

Office of the Senior Advisor Name	AI0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT	1090	1,067	521	489	694	205	694	0	694	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,067**	**521**	**489**	**694**	**205**	**694**	**0**	**694**	**0**	**0**	**0**
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**2000**											
POLICY AND LEGISLATIVE AFFAIRS	2001	922	1,058	1,367	1,309	-57	1,309	0	1,309	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**922**	**1,058**	**1,367**	**1,309**	**-57**	**1,309**	**0**	**1,309**	**0**	**0**	**0**
OFFICE OF FEDERAL AND REGIONAL AFFAIRS	**3000**											
FEDERAL AND REGIONAL AFFAIRS	3001	611	1,954	1,608	1,340	-268	1,340	0	1,340	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS		**611**	**1,954**	**1,608**	**1,340**	**-268**	**1,340**	**0**	**1,340**	**0**	**0**	**0**
Total: Office of the Senior Advisor		**2,601**	**3,533**	**3,464**	**3,344**	**-120**	**3,344**	**0**	**3,344**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	392	393	466	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	392	393	466	73
0013	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	56	46	67	69	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	46	67	69	2
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*	547	438	460	535	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	547	438	460	535	75
0020	10	6	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	10	20	10
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	5	5
0040	25	72	15	128	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	72	15	128	113
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0
0070	8	4	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	6	2
Subtotal: *NPS*	520	83	29	159	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	83	29	159	130
Total 1000	1,067	521	489	694	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	521	489	694	205

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	707	824	1,006	1,006	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	824	1,006	1,006	-1
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	12	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	0	0	0
0014	114	149	167	169	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	149	167	169	2
Subtotal: *PS*	832	1,029	1,173	1,175	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	832	1,029	1,173	1,175	2
0020	14	15	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	0	19	19
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	72	13	193	111	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	13	193	111	-82
0070	5	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	4	4
Subtotal: *NPS*	90	29	193	134	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	29	193	134	-59
Total 2000	922	1,058	1,367	1,309	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	922	1,058	1,367	1,309	-57

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	485	643	709	731	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	643	709	731	21
0013	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
0014	80	104	121	123	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	104	121	123	2
Subtotal: *PS*	595	747	831	853	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	595	747	831	853	23
0020	5	43	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	43	0	49	49
0040	5	1,159	777	438	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1,159	777	438	-340
0070	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	16	1,207	777	487	-291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	1,207	777	487	-291
Total 3000	611	1,954	1,608	1,340	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	1,954	1,608	1,340	-268
Total budget	2,601	3,533	3,464	3,344	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,601	3,533	3,464	3,344	-120

AI0 Office of the Senior Advisor

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	392	393	466	73	0	0	0	0	0	0	0	0	0	0	473	392	393	466	73
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0014	56	46	67	69	2	0	0	0	0	0	0	0	0	0	0	56	46	67	69	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	547	438	460	535	75	0	0	0	0	0	0	0	0	0	0	547	438	460	535	75
0020	10	6	10	20	10	0	0	0	0	0	0	0	0	0	0	10	6	10	20	10
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	0	0	5	5
0040	25	72	15	128	113	0	0	0	0	0	0	0	0	0	0	25	72	15	128	113
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0
0070	8	4	4	6	2	0	0	0	0	0	0	0	0	0	0	8	4	4	6	2
Subtotal: *NPS*	520	83	29	159	130	0	0	0	0	0	0	0	0	0	0	520	83	29	159	130
Total 1000	1,067	521	489	694	205	0	0	0	0	0	0	0	0	0	0	1,067	521	489	694	205

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	707	824	1,006	1,006	-1	0	0	0	0	0	0	0	0	0	0	707	824	1,006	1,006	-1
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	12	3	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	0	0	0
0014	114	149	167	169	2	0	0	0	0	0	0	0	0	0	0	114	149	167	169	2
Subtotal: *PS*	832	1,029	1,173	1,175	2	0	0	0	0	0	0	0	0	0	0	832	1,029	1,173	1,175	2
0020	14	15	0	19	19	0	0	0	0	0	0	0	0	0	0	14	15	0	19	19
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	72	13	193	111	-82	0	0	0	0	0	0	0	0	0	0	72	13	193	111	-82
0070	5	1	0	4	4	0	0	0	0	0	0	0	0	0	0	5	1	0	4	4
Subtotal: *NPS*	90	29	193	134	-59	0	0	0	0	0	0	0	0	0	0	90	29	193	134	-59
Total 2000	922	1,058	1,367	1,309	-57	0	0	0	0	0	0	0	0	0	0	922	1,058	1,367	1,309	-57

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	485	643	709	731	21	0	0	0	0	0	0	0	0	0	0	485	643	709	731	21
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0014	80	104	121	123	2	0	0	0	0	0	0	0	0	0	0	80	104	121	123	2
Subtotal: *PS*	595	747	831	853	23	0	0	0	0	0	0	0	0	0	0	595	747	831	853	23
0020	5	43	0	49	49	0	0	0	0	0	0	0	0	0	0	5	43	0	49	49
0040	5	1,159	777	438	-340	0	0	0	0	0	0	0	0	0	0	5	1,159	777	438	-340

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
Subtotal: *NPS*	16	1,207	777	487	-291	0	0	0	0	0	0	0	0	0	0	16	1,207	777	487	-291
Total 3000	611	1,954	1,608	1,340	-268	0	0	0	0	0	0	0	0	0	0	611	1,954	1,608	1,340	-268
Total budget	2,601	3,533	3,464	3,344	-120	0	0	0	0	0	0	0	0	0	0	2,601	3,533	3,464	3,344	-120

AI0 Office of the Senior Advisor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,665	1,859	2,109	2,203	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,665	1,859	2,109	2,203	94
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	59	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	3	0	0	0
0014	250	299	356	361	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	299	356	361	5
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*	**1,974**	**2,215**	**2,464**	**2,564**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,974**	**2,215**	**2,464**	**2,564**	**99**
0020	28	64	10	88	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	64	10	88	78
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	5	5
0040	102	1,244	985	677	-308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	1,244	985	677	-308
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0
0070	18	10	4	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	4	10	6
Subtotal: *NPS*	**626**	**1,318**	**999**	**780**	**-219**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**626**	**1,318**	**999**	**780**	**-219**
Total budget	**2,601**	**3,533**	**3,464**	**3,344**	**-120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,601**	**3,533**	**3,464**	**3,344**	**-120**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	17	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	20	20	0
Total FTEs	**18**	**20**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**20**	**20**	**20**	**0**

AI0 Office of the Senior Advisor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,665	1,859	2,109	2,203	94	0	0	0	0	0	0	0	0	0	0	1,665	1,859	2,109	2,203	94
0012	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	59	3	0	0	0	0	0	0	0	0	0	0	0	0	0	59	3	0	0	0
0014	250	299	356	361	5	0	0	0	0	0	0	0	0	0	0	250	299	356	361	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,974**	**2,215**	**2,464**	**2,564**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,974**	**2,215**	**2,464**	**2,564**	**99**
0020	28	64	10	88	78	0	0	0	0	0	0	0	0	0	0	28	64	10	88	78
0031	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	0	0	5	5
0040	102	1,244	985	677	-308	0	0	0	0	0	0	0	0	0	0	102	1,244	985	677	-308
0041	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	0	0	0	0
0070	18	10	4	10	6	0	0	0	0	0	0	0	0	0	0	18	10	4	10	6
Subtotal: *NPS*	**626**	**1,318**	**999**	**780**	**-219**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**626**	**1,318**	**999**	**780**	**-219**
Total budget	**2,601**	**3,533**	**3,464**	**3,344**	**-120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,601**	**3,533**	**3,464**	**3,344**	**-120**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0011	17	19	20	20	0	0	0	0	0	0	0	0	0	0	0	17	19	20	20	0
Total FTEs	**18**	**20**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**20**	**20**	**20**	**0**

AI0 Office of the Senior Advisor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$3,344	20.00
Subtotal: Local Fund			**$3,344**	**20.00**
Subtotal: General Fund			**$3,344**	**20.00**
Total: Office of the Senior Advisor			**$3,344**	**20.00**

Office of Veterans' Affairs Name	VA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	13	14	14	13	-1	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	14	14	13	-1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	24	13	14	13	-1	13	0	13	0	0	0
PROPERTY MANAGEMENT	1030	13	14	14	13	-1	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	13	14	14	13	-1	13	0	13	0	0	0
FINANCIAL MANAGEMENT	1050	13	14	14	13	-1	13	0	13	0	0	0
LEGAL	1060	13	14	14	13	-1	13	0	13	0	0	0
COMMUNICATIONS	1080	13	14	14	13	-1	13	0	13	0	0	0
CUSTOMER SERVICE	1085	13	96	98	100	2	100	0	100	0	0	0
PERFORMANCE MANAGEMENT	1090	13	14	14	13	-1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT		**136**	**224**	**221**	**216**	**-5**	**216**	**0**	**216**	**0**	**0**	**0**
VETERANS PROGRAMS	**2000**											
RECOGNITION	2100	327	289	517	512	-5	512	0	512	0	0	0
OUTREACH	2200	67	95	105	115	10	110	5	115	0	0	0
Subtotal: VETERANS PROGRAMS		**394**	**384**	**622**	**627**	**5**	**622**	**5**	**627**	**0**	**0**	**0**
Total: Office of Veterans' Affairs		**530**	**608**	**843**	**843**	**0**	**838**	**5**	**843**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	108	184	177	173	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	184	177	173	-4
0014	17	41	44	43	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	41	44	43	-1
Subtotal: *PS*	125	225	221	216	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	225	221	216	-5
0040	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0
Subtotal: *NPS*	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0
Total 1000	136	224	221	216	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	224	221	216	-5

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	209	204	228	242	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	204	228	242	14
0012	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
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	40	40	57	60	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	57	60	3
Subtotal: *PS*	252	245	284	302	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	245	284	302	17
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	75	133	329	317	-12	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	135	133	329	317	-12
0070	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
Subtotal: *NPS*	82	139	338	325	-12	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	142	139	338	325	-12
Total 2000	334	384	622	627	5	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	394	384	622	627	5
Total budget	470	608	843	843	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	530	608	843	843	0

VA0 Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	108	184	177	173	-4	0	0	0	0	0	0	0	0	0	0	108	184	177	173	-4
0014	17	41	44	43	-1	0	0	0	0	0	0	0	0	0	0	17	41	44	43	-1
Subtotal: *PS*	125	225	221	216	-5	0	0	0	0	0	0	0	0	0	0	125	225	221	216	-5
0040	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0
Subtotal: *NPS*	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0
Total 1000	136	224	221	216	-5	0	0	0	0	0	0	0	0	0	0	136	224	221	216	-5

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	209	204	228	242	14	0	0	0	0	0	0	0	0	0	0	209	204	228	242	14
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	40	40	57	60	3	0	0	0	0	0	0	0	0	0	0	40	40	57	60	3
Subtotal: *PS*	252	245	284	302	17	0	0	0	0	0	0	0	0	0	0	252	245	284	302	17
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	2	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	70	132	324	312	-12	0	0	0	0	0	5	1	5	5	0	75	133	329	317	-12
0070	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
Subtotal: *NPS*	77	139	333	320	-12	0	0	0	0	0	5	1	5	5	0	82	139	338	325	-12
Total 2000	329	384	617	622	5	0	0	0	0	0	5	1	5	5	0	334	384	622	627	5
Total budget	465	607	838	838	0	0	0	0	0	0	5	1	5	5	0	470	608	843	843	0

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	317	388	405	415	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	388	405	415	10
0012	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
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	57	81	100	103	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	81	100	103	2
Subtotal: *PS*	**377**	**470**	**505**	**517**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**377**	**470**	**505**	**517**	**12**
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	87	132	329	317	-12	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	147	132	329	317	-12
0070	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
Subtotal: *NPS*	**93**	**138**	**338**	**325**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**0**	**153**	**138**	**338**	**325**	**-12**
Total budget	**470**	**608**	**843**	**843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**0**	**530**	**608**	**843**	**843**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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	2	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	5	5	0
Total FTEs	**4**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**5**	**5**	**5**	**0**

VA0 Office of Veterans' Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	317	388	405	415	10	0	0	0	0	0	0	0	0	0	0	317	388	405	415	10
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	57	81	100	103	2	0	0	0	0	0	0	0	0	0	0	57	81	100	103	2
Subtotal: *PS*	**377**	**470**	**505**	**517**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**377**	**470**	**505**	**517**	**12**
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	2	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	82	131	324	312	-12	0	0	0	0	0	5	1	5	5	0	87	132	329	317	-12
0070	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
Subtotal: *NPS*	**88**	**138**	**333**	**320**	**-12**	**0**	**0**	**0**	**0**	**0**	**5**	**1**	**5**	**5**	**0**	**93**	**138**	**338**	**325**	**-12**
Total budget	**465**	**607**	**838**	**838**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**1**	**5**	**5**	**0**	**470**	**608**	**843**	**843**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0011	2	4	5	5	0	0	0	0	0	0	0	0	0	0	0	2	4	5	5	0
Total FTEs	**4**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**5**	**5**	**5**	**0**

VA0 Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$838	5.00
Subtotal: Local Fund			**$838**	**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			**$843**	**5.00**
Total: Office of Veterans' Affairs			**$843**	**5.00**

Office on Asian and Pacific Islander Affairs Name	AP0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	98	97	116	113	-3	113	0	113	0	0	0
FLEET MANAGEMENT	1070	0	0	6	4	-2	4	0	4	0	0	0
Subtotal: AGENCY MANAGEMENT		**98**	**97**	**122**	**117**	**-5**	**117**	**0**	**117**	**0**	**0**	**0**
APIA PROGRAMS	**2000**											
ADVOCACY	2100	93	73	87	91	4	91	0	91	0	0	0
OUTREACH/EDUCATION	2200	1,090	1,594	660	1,021	361	1,021	0	1,021	0	0	0
INTERAGENCY COORDINATION	2300	25	35	35	106	70	106	0	106	0	0	0
Subtotal: APIA PROGRAMS		**1,208**	**1,701**	**782**	**1,218**	**436**	**1,218**	**0**	**1,218**	**0**	**0**	**0**
Total: Office on Asian and Pacific Islander Affairs		**1,306**	**1,798**	**904**	**1,335**	**431**	**1,335**	**0**	**1,335**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	67	69	78	74	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	69	78	74	-4
0012	12	12	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	16	17	1
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	18	16	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	23	22	-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*	98	97	116	113	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	97	116	113	-3
0040	0	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	-2
Subtotal: *NPS*	0	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	-2
Total 1000	98	97	122	117	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	97	122	117	-5

2000 Apia Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	241	155	303	503	200	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	253	155	303	503	200
0012	118	151	91	254	163	0	0	0	0	0	0	0	0	0	0	213	263	0	0	0	331	414	91	254	163
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	3	2	0	0	0
0014	93	72	93	200	107	0	0	0	0	0	0	0	0	0	0	56	60	0	0	0	150	133	93	200	107
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*	454	379	487	957	469	0	0	0	0	0	0	0	0	0	0	285	325	0	0	0	739	704	487	957	469
0020	4	2	2	6	4	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0	8	9	2	6	4
0031	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
0040	63	31	45	37	-8	0	0	0	0	0	0	0	0	0	0	148	140	0	0	0	212	171	45	37	-8
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	248	323	248	213	-34	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	248	773	248	213	-34
0070	0	39	0	5	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	44	0	5	5
Subtotal: *NPS*	315	395	295	261	-33	0	0	0	0	0	0	0	0	0	0	153	602	0	0	0	469	997	295	261	-33
Total 2000	769	774	782	1,218	436	0	0	0	0	0	0	0	0	0	0	439	928	0	0	0	1,208	1,701	782	1,218	436
Total budget	867	870	904	1,335	431	0	0	0	0	0	0	0	0	0	0	439	928	0	0	0	1,306	1,798	904	1,335	431

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	67	69	78	74	-4	0	0	0	0	0	0	0	0	0	0	67	69	78	74	-4
0012	12	12	16	17	1	0	0	0	0	0	0	0	0	0	0	12	12	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	18	16	23	22	-1	0	0	0	0	0	0	0	0	0	0	18	16	23	22	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	98	97	116	113	-3	0	0	0	0	0	0	0	0	0	0	98	97	116	113	-3
0040	0	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	4	-2
Subtotal: *NPS*	0	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	4	-2
Total 1000	98	97	122	117	-5	0	0	0	0	0	0	0	0	0	0	98	97	122	117	-5

2000 Apia Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	241	155	303	503	200	0	0	0	0	0	0	0	0	0	0	241	155	303	503	200
0012	118	151	91	254	163	0	0	0	0	0	0	0	0	0	0	118	151	91	254	163
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	93	72	93	200	107	0	0	0	0	0	0	0	0	0	0	93	72	93	200	107
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	454	379	487	957	469	0	0	0	0	0	0	0	0	0	0	454	379	487	957	469
0020	4	2	2	6	4	0	0	0	0	0	0	0	0	0	0	4	2	2	6	4
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	31	45	37	-8	0	0	0	0	0	0	0	0	0	0	63	31	45	37	-8
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	248	323	248	213	-34	0	0	0	0	0	0	0	0	0	0	248	323	248	213	-34
0070	0	39	0	5	5	0	0	0	0	0	0	0	0	0	0	0	39	0	5	5
Subtotal: *NPS*	315	395	295	261	-33	0	0	0	0	0	0	0	0	0	0	315	395	295	261	-33
Total 2000	769	774	782	1,218	436	0	0	0	0	0	0	0	0	0	0	769	774	782	1,218	436
Total budget	867	870	904	1,335	431	0	0	0	0	0	0	0	0	0	0	867	870	904	1,335	431

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	308	225	381	577	196	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	320	225	381	577	196
0012	130	163	107	271	164	0	0	0	0	0	0	0	0	0	0	213	263	0	0	0	343	426	107	271	164
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	4	2	0	0	0
0014	111	88	116	222	106	0	0	0	0	0	0	0	0	0	0	56	60	0	0	0	167	148	116	222	106
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*	**552**	**475**	**604**	**1,070**	**466**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**285**	**325**	**0**	**0**	**0**	**837**	**801**	**604**	**1,070**	**466**
0020	4	2	2	6	4	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0	8	9	2	6	4
0031	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
0040	63	31	51	41	-9	0	0	0	0	0	0	0	0	0	0	148	140	0	0	0	212	171	51	41	-9
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	248	323	248	213	-34	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	248	773	248	213	-34
0070	0	39	0	5	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	44	0	5	5
Subtotal: *NPS*	**315**	**395**	**301**	**265**	**-35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**153**	**602**	**0**	**0**	**0**	**469**	**997**	**301**	**265**	**-35**
Total budget	**867**	**870**	**904**	**1,335**	**431**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**439**	**928**	**0**	**0**	**0**	**1,306**	**1,798**	**904**	**1,335**	**431**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	2	4	2	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	4	6	2	4	2
0011	4	4	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	7	3
Total FTEs	**5**	**6**	**6**	**11**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**0**	**0**	**0**	**8**	**10**	**6**	**11**	**5**

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	308	225	381	577	196	0	0	0	0	0	0	0	0	0	0	308	225	381	577	196
0012	130	163	107	271	164	0	0	0	0	0	0	0	0	0	0	130	163	107	271	164
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	111	88	116	222	106	0	0	0	0	0	0	0	0	0	0	111	88	116	222	106
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	**552**	**475**	**604**	**1,070**	**466**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**552**	**475**	**604**	**1,070**	**466**
0020	4	2	2	6	4	0	0	0	0	0	0	0	0	0	0	4	2	2	6	4
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	31	51	41	-9	0	0	0	0	0	0	0	0	0	0	63	31	51	41	-9
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	248	323	248	213	-34	0	0	0	0	0	0	0	0	0	0	248	323	248	213	-34
0070	0	39	0	5	5	0	0	0	0	0	0	0	0	0	0	0	39	0	5	5
Subtotal: *NPS*	**315**	**395**	**301**	**265**	**-35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**315**	**395**	**301**	**265**	**-35**
Total budget	**867**	**870**	**904**	**1,335**	**431**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**867**	**870**	**904**	**1,335**	**431**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	2	4	2	0	0	0	0	0	0	0	0	0	0	1	2	2	4	2
0011	4	4	4	7	3	0	0	0	0	0	0	0	0	0	0	4	4	4	7	3
Total FTEs	**5**	**6**	**6**	**11**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**6**	**11**	**5**

AP0 Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,335	11.00
Subtotal: Local Fund			**$1,335**	**11.00**
Subtotal: General Fund			**$1,335**	**11.00**
Total: Office on Asian and Pacific Islander Affairs			**$1,335**	**11.00**

Office on Latino Affairs Name	BZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	0	0	35	0	-35	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	0	8	5	0	-5	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	370	356	395	299	-96	299	0	299	0	0	0
Subtotal: AGENCY MANAGEMENT		**370**	**365**	**435**	**299**	**-136**	**299**	**0**	**299**	**0**	**0**	**0**
COMMUNITY BASED PROGRAMS	**1001**											
GRANTS MANAGEMENT	1012	2,897	3,426	4,698	4,600	-98	4,600	0	4,600	0	0	0
Subtotal: COMMUNITY BASED PROGRAMS		**2,897**	**3,426**	**4,698**	**4,600**	**-98**	**4,600**	**0**	**4,600**	**0**	**0**	**0**
ADVOCACY PROGRAM	**2001**											
LANGUAGE ACCESS ACTIVITY	2011	177	217	206	173	-33	173	0	173	0	0	0
Subtotal: ADVOCACY PROGRAM		**177**	**217**	**206**	**173**	**-33**	**173**	**0**	**173**	**0**	**0**	**0**
COMMUNITY RELATIONS AND OUTREACH	**3001**											
COMMUNITY INFORMATION EXCHANGE	3011	304	300	315	314	-1	314	0	314	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH		**304**	**300**	**315**	**314**	**-1**	**314**	**0**	**314**	**0**	**0**	**0**
Total: Office on Latino Affairs		**3,748**	**4,307**	**5,653**	**5,386**	**-268**	**5,386**	**0**	**5,386**	**0**	**0**	**0**

BZ0 Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	205	194	243	197	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	194	243	197	-46
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	51	40	47	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	40	47	45	-2
Subtotal: *PS*	255	240	290	242	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	240	290	242	-48
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	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
0040	88	99	99	17	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	99	99	17	-82
0070	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*	114	125	144	56	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	125	144	56	-88
Total 1000	370	365	435	299	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	365	435	299	-136

1001 Community Based Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	134	136	136	164	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	136	136	164	28
0012	24	53	67	69	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	53	67	69	2
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	45	50	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	50	46	46	0
Subtotal: *PS*	202	241	250	279	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	241	250	279	30
0040	73	8	18	18	0	0	0	0	0	0	0	0	0	0	0	30	82	0	0	0	103	91	18	18	0
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	0	473	818	200	0	-200	2,542	3,094	4,430	4,303	-127
Subtotal: *NPS*	2,192	2,284	4,248	4,321	72	0	0	0	0	0	0	0	0	0	0	503	901	200	0	-200	2,695	3,185	4,448	4,321	-128
Total 1001	2,394	2,525	4,498	4,600	102	0	0	0	0	0	0	0	0	0	0	503	901	200	0	-200	2,897	3,426	4,698	4,600	-98

2001 Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	131	91	133	75	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	91	133	75	-59
0012	0	36	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	67	67
0014	19	23	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	23	30	31	1
Subtotal: *PS*	150	150	164	173	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	164	173	9
0040	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	27	67	42	0	-42
Subtotal: *NPS*	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	27	67	42	0	-42
Total 2001	177	187	206	173	-33	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	177	217	206	173	-33

3001 Community Relations And Outreach

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	172	203	143	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	172	203	143	-61
0012	71	69	53	115	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	69	53	115	62
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	56	59	58	56	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	59	58	56	-2
Subtotal: *PS*	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total 3001	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total budget	3,245	3,376	5,453	5,386	-68	0	0	0	0	0	0	0	0	0	0	503	931	200	0	-200	3,748	4,307	5,653	5,386	-268

BZ0 Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	205	194	243	197	-46	0	0	0	0	0	0	0	0	0	0	205	194	243	197	-46
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	51	40	47	45	-2	0	0	0	0	0	0	0	0	0	0	51	40	47	45	-2
Subtotal: *PS*	255	240	290	242	-48	0	0	0	0	0	0	0	0	0	0	255	240	290	242	-48
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	88	99	99	17	-82	0	0	0	0	0	0	0	0	0	0	88	99	99	17	-82
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	114	125	144	56	-88	0	0	0	0	0	0	0	0	0	0	114	125	144	56	-88
Total 1000	370	365	435	299	-136	0	0	0	0	0	0	0	0	0	0	370	365	435	299	-136

1001 Community Based Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	134	136	136	164	28	0	0	0	0	0	0	0	0	0	0	134	136	136	164	28
0012	24	53	67	69	2	0	0	0	0	0	0	0	0	0	0	24	53	67	69	2
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	45	50	46	46	0	0	0	0	0	0	0	0	0	0	0	45	50	46	46	0
Subtotal: *PS*	202	241	250	279	30	0	0	0	0	0	0	0	0	0	0	202	241	250	279	30
0040	73	8	18	18	0	0	0	0	0	0	0	0	0	0	0	73	8	18	18	0
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	0	2,070	2,276	4,230	4,303	73
Subtotal: *NPS*	2,192	2,284	4,248	4,321	72	0	0	0	0	0	0	0	0	0	0	2,192	2,284	4,248	4,321	72
Total 1001	2,394	2,525	4,498	4,600	102	0	0	0	0	0	0	0	0	0	0	2,394	2,525	4,498	4,600	102

2001 Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	131	91	133	75	-59	0	0	0	0	0	0	0	0	0	0	131	91	133	75	-59
0012	0	36	0	67	67	0	0	0	0	0	0	0	0	0	0	0	36	0	67	67
0014	19	23	30	31	1	0	0	0	0	0	0	0	0	0	0	19	23	30	31	1
Subtotal: *PS*	150	150	164	173	9	0	0	0	0	0	0	0	0	0	0	150	150	164	173	9
0040	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	27	37	42	0	-42
Subtotal: *NPS*	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	27	37	42	0	-42
Total 2001	177	187	206	173	-33	0	0	0	0	0	0	0	0	0	0	177	187	206	173	-33

3001 Community Relations And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	172	203	143	-61	0	0	0	0	0	0	0	0	0	0	174	172	203	143	-61
0012	71	69	53	115	62	0	0	0	0	0	0	0	0	0	0	71	69	53	115	62
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	56	59	58	56	-2	0	0	0	0	0	0	0	0	0	0	56	59	58	56	-2
Subtotal: *PS*	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total 3001	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total budget	3,245	3,376	5,453	5,386	-68	0	0	0	0	0	0	0	0	0	0	3,245	3,376	5,453	5,386	-68

BZ0 Office on Latino Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	643	593	716	578	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	593	716	578	-137
0012	95	157	120	251	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	157	120	251	131
0013	3	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	171	171	183	179	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171	183	179	-4
Subtotal: *PS*	**912**	**930**	**1,018**	**1,009**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**912**	**930**	**1,018**	**1,009**	**-10**
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	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
0040	187	145	160	35	-125	0	0	0	0	0	0	0	0	0	0	30	112	0	0	0	218	257	160	35	-125
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	0	473	818	200	0	-200	2,542	3,094	4,430	4,303	-127
0070	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*	**2,334**	**2,446**	**4,435**	**4,377**	**-58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**503**	**931**	**200**	**0**	**-200**	**2,837**	**3,377**	**4,635**	**4,377**	**-258**
Total budget	**3,245**	**3,376**	**5,453**	**5,386**	**-68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**503**	**931**	**200**	**0**	**-200**	**3,748**	**4,307**	**5,653**	**5,386**	**-268**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	4	2
0011	9	9	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	7	-2
Total FTEs	**10**	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**11**	**11**	**0**

BZ0 Office on Latino Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	643	593	716	578	-137	0	0	0	0	0	0	0	0	0	0	643	593	716	578	-137
0012	95	157	120	251	131	0	0	0	0	0	0	0	0	0	0	95	157	120	251	131
0013	3	9	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	171	171	183	179	-4	0	0	0	0	0	0	0	0	0	0	171	171	183	179	-4
Subtotal: *PS*	**912**	**930**	**1,018**	**1,009**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**912**	**930**	**1,018**	**1,009**	**-10**
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	187	145	160	35	-125	0	0	0	0	0	0	0	0	0	0	187	145	160	35	-125
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	0	2,070	2,276	4,230	4,303	73
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	**2,334**	**2,446**	**4,435**	**4,377**	**-58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,334**	**2,446**	**4,435**	**4,377**	**-58**
Total budget	**3,245**	**3,376**	**5,453**	**5,386**	**-68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,245**	**3,376**	**5,453**	**5,386**	**-68**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	2	4	2	0	0	0	0	0	0	0	0	0	0	1	2	2	4	2
0011	9	9	9	7	-2	0	0	0	0	0	0	0	0	0	0	9	9	9	7	-2
Total FTEs	**10**	**11**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**11**	**11**	**0**

BZ0 Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$5,386	11.00
Subtotal: Local Fund			**$5,386**	**11.00**
Subtotal: General Fund			**$5,386**	**11.00**
Total: Office on Latino Affairs			**$5,386**	**11.00**

Public Employee Relations Board Name	CG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
INFORMATION TECHNOLOGY	1040	23	27	23	25	2	25	0	25	0	0	0
PERFORMANCE MANAGEMENT	1090	195	199	248	219	-30	219	0	219	0	0	0
Subtotal: AGENCY MANAGEMENT		**217**	**226**	**272**	**243**	**-28**	**243**	**0**	**243**	**0**	**0**	**0**
ADJUDICATION	**2000**											
LEGAL SUPPORT	2001	489	460	526	566	39	566	0	566	0	0	0
COURT APPEALS	2002	500	454	494	456	-39	456	0	456	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	28	20	29	31	2	31	0	31	0	0	0
Subtotal: ADJUDICATION		**1,018**	**934**	**1,050**	**1,052**	**3**	**1,052**	**0**	**1,052**	**0**	**0**	**0**
Total: Public Employee Relations Board		**1,235**	**1,160**	**1,321**	**1,296**	**-26**	**1,296**	**0**	**1,296**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	177	207	182	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	177	207	182	-25
0014	21	21	42	37	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	42	37	-5
Subtotal: *PS*	195	199	248	219	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	199	248	219	-30
0031	23	27	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	23	25	2
Subtotal: *NPS*	23	27	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	23	25	2
Total 1000	217	226	272	243	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	226	272	243	-28

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	608	572	633	642	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	572	633	642	9
0012	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
0013	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
0014	119	118	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	118	127	127	0
Subtotal: *PS*	728	709	760	769	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	709	760	769	9
0020	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
0031	0	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0040	106	73	137	132	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	73	137	132	-5
0041	173	132	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	132	126	126	0
0070	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
Subtotal: *NPS*	289	225	290	283	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	225	290	283	-6
Total 2000	1,018	934	1,050	1,052	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,018	934	1,050	1,052	3
Total budget	1,235	1,160	1,321	1,296	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	1,160	1,321	1,296	-26

CG0 Public Employee Relations Board

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	177	207	182	-25	0	0	0	0	0	0	0	0	0	0	174	177	207	182	-25
0014	21	21	42	37	-5	0	0	0	0	0	0	0	0	0	0	21	21	42	37	-5
Subtotal: *PS*	195	199	248	219	-30	0	0	0	0	0	0	0	0	0	0	195	199	248	219	-30
0031	23	27	23	25	2	0	0	0	0	0	0	0	0	0	0	23	27	23	25	2
Subtotal: *NPS*	23	27	23	25	2	0	0	0	0	0	0	0	0	0	0	23	27	23	25	2
Total 1000	217	226	272	243	-28	0	0	0	0	0	0	0	0	0	0	217	226	272	243	-28

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	608	572	633	642	9	0	0	0	0	0	0	0	0	0	0	608	572	633	642	9
0012	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
0014	119	118	127	127	0	0	0	0	0	0	0	0	0	0	0	119	118	127	127	0
Subtotal: *PS*	728	709	760	769	9	0	0	0	0	0	0	0	0	0	0	728	709	760	769	9
0020	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
0031	0	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0040	106	73	137	132	-5	0	0	0	0	0	0	0	0	0	0	106	73	137	132	-5
0041	173	132	126	126	0	0	0	0	0	0	0	0	0	0	0	173	132	126	126	0
0070	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
Subtotal: *NPS*	289	225	290	283	-6	0	0	0	0	0	0	0	0	0	0	289	225	290	283	-6
Total 2000	1,018	934	1,050	1,052	3	0	0	0	0	0	0	0	0	0	0	1,018	934	1,050	1,052	3
Total budget	1,235	1,160	1,321	1,296	-26	0	0	0	0	0	0	0	0	0	0	1,235	1,160	1,321	1,296	-26

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	782	749	840	824	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	749	840	824	-16
0012	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
0013	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
0014	140	140	169	164	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	140	169	164	-5
Subtotal: *PS*	**923**	**908**	**1,009**	**988**	**-21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**923**	**908**	**1,009**	**988**	**-21**
0020	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
0031	23	27	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	30	30	0
0040	106	73	137	132	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	73	137	132	-5
0041	173	132	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	132	126	126	0
0070	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
Subtotal: *NPS*	**312**	**252**	**313**	**308**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**312**	**252**	**313**	**308**	**-5**
Total budget	**1,235**	**1,160**	**1,321**	**1,296**	**-26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,235**	**1,160**	**1,321**	**1,296**	**-26**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10	10	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	9	8	-1
Total FTEs	**10**	**10**	**9**	**8**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**9**	**8**	**-1**

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	782	749	840	824	-16	0	0	0	0	0	0	0	0	0	0	782	749	840	824	-16
0012	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
0014	140	140	169	164	-5	0	0	0	0	0	0	0	0	0	0	140	140	169	164	-5
Subtotal: *PS*	**923**	**908**	**1,009**	**988**	**-21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**923**	**908**	**1,009**	**988**	**-21**
0020	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
0031	23	27	30	30	0	0	0	0	0	0	0	0	0	0	0	23	27	30	30	0
0040	106	73	137	132	-5	0	0	0	0	0	0	0	0	0	0	106	73	137	132	-5
0041	173	132	126	126	0	0	0	0	0	0	0	0	0	0	0	173	132	126	126	0
0070	5	10	10	10	0	0	0	0	0	0	0	0	0	0	0	5	10	10	10	0
Subtotal: *NPS*	**312**	**252**	**313**	**308**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**312**	**252**	**313**	**308**	**-5**
Total budget	**1,235**	**1,160**	**1,321**	**1,296**	**-26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,235**	**1,160**	**1,321**	**1,296**	**-26**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10	10	9	8	-1	0	0	0	0	0	0	0	0	0	0	10	10	9	8	-1
Total FTEs	**10**	**10**	**9**	**8**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**9**	**8**	**-1**

CG0 Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,296	8.00
Subtotal: Local Fund			**$1,296**	**8.00**
Subtotal: General Fund			**$1,296**	**8.00**
Intra-District Funds				
Total: Public Employee Relations Board			**$1,296**	**8.00**

Purchase Card Transactions Name	PX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
CONTRACTING AND PROCUREMENT	1020	34,157	37,935	36,000	39,000	3,000	0	0	0	0	0	39,000
Subtotal: AGENCY MANAGEMENT		**34,157**	**37,935**	**36,000**	**39,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**39,000**
Total: Purchase Card Transactions		**34,157**	**37,935**	**36,000**	**39,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**39,000**

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	37,935	36,000	39,000	3,000	34,157	37,935	36,000	39,000	3,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	37,935	36,000	39,000	3,000	34,157	37,935	36,000	39,000	3,000
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	37,935	36,000	39,000	3,000	34,157	37,935	36,000	39,000	3,000
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	37,935	36,000	39,000	3,000	34,157	37,935	36,000	39,000	3,000

PX0 Purchase Card Transactions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,157	37,935	36,000	39,000	3,000	34,157	37,935	36,000	39,000	3,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,157**	**37,935**	**36,000**	**39,000**	**3,000**	**34,157**	**37,935**	**36,000**	**39,000**	**3,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,157**	**37,935**	**36,000**	**39,000**	**3,000**	**34,157**	**37,935**	**36,000**	**39,000**	**3,000**

Full Time Equivalent (FTEs)

PX0 Purchase Card Transactions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	$39,000	0.00
Subtotal: Operating Intra-District Funds			**$39,000**	**0.00**
Subtotal: Intra-District Funds			**$39,000**	**0.00**
Total: Purchase Card Transactions			**$39,000**	**0.00**

Statehood Initiatives Name	AR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATEHOOD INITIATIVE AGENCY	**1000**											
STATEHOOD INITIATIVE AGENCY	1010	21	58	0	0	0	0	0	0	0	0	0
Subtotal: STATEHOOD INITIATIVE AGENCY		**21**	**58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE STATEHOOD DELEGATION	**2000**											
OFFICE OF THE STATEHOOD DELEGATION	2010	175	136	145	164	18	164	0	164	0	0	0
Subtotal: OFFICE OF THE STATEHOOD DELEGATION		**175**	**136**	**145**	**164**	**18**	**164**	**0**	**164**	**0**	**0**	**0**
NEW COLUMBIA STATEHOOD COMMISSION	**3000**											
NEW COLUMBIA STATEHOOD COMMISSION	3010	149	108	100	77	-22	77	0	77	0	0	0
Subtotal: NEW COLUMBIA STATEHOOD COMMISSION		**149**	**108**	**100**	**77**	**-22**	**77**	**0**	**77**	**0**	**0**	**0**
Total: Statehood Initiatives		**345**	**302**	**245**	**241**	**-4**	**241**	**0**	**241**	**0**	**0**	**0**

AR0 Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	0	0	0	0	0	34	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	21	24	0	0	0	0	0	0	0	0	21	24	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	21	24	0	0	0	0	0	0	0	0	21	24	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	21	58	0	0	0	0	0	0	0	0	21	58	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	156	119	130	145	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	119	130	145	16
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	19	17	16	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	17	16	18	3
Subtotal: *PS*	175	136	145	164	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	136	145	164	18
Total 2000	175	136	145	164	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	136	145	164	18

3000 New Columbia Statehood Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	15	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	15	15	0
0040	135	93	75	63	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	93	75	63	-12
0050	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
0070	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*	149	108	100	77	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	108	100	77	-22
Total 3000	149	108	100	77	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	108	100	77	-22
Total budget	324	245	245	241	-4	0	0	0	0	0	21	58	0	0	0	0	0	0	0	0	345	302	245	241	-4

AR0 Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
Subtotal: *PS*	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

2000 Office Of The Statehood Delegation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	156	119	130	145	16	0	0	0	0	0	0	0	0	0	0	156	119	130	145	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	19	17	16	18	3	0	0	0	0	0	0	0	0	0	0	19	17	16	18	3
Subtotal: *PS*	175	136	145	164	18	0	0	0	0	0	0	0	0	0	0	175	136	145	164	18
Total 2000	175	136	145	164	18	0	0	0	0	0	0	0	0	0	0	175	136	145	164	18

3000 New Columbia Statehood Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	15	14	15	15	0	0	0	0	0	0	0	0	0	0	0	15	14	15	15	0
0040	135	93	75	63	-12	0	0	0	0	0	0	0	0	0	0	135	93	75	63	-12
0050	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0070	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	149	108	100	77	-22	0	0	0	0	0	0	0	0	0	0	149	108	100	77	-22
Total 3000	149	108	100	77	-22	0	0	0	0	0	0	0	0	0	0	149	108	100	77	-22
Total budget	324	245	245	241	-4	0	0	0	0	0	0	0	0	0	0	324	245	245	241	-4

AR0 Statehood Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	156	119	130	145	16	0	0	0	0	0	0	29	0	0	0	0	0	0	0	0	156	148	130	145	16
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	19	17	16	18	3	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	19	22	16	18	3
Subtotal: *PS*	**175**	**136**	**145**	**164**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175**	**170**	**145**	**164**	**18**
0020	15	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	15	15	0
0040	135	93	75	63	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	93	75	63	-12
0050	0	0	10	0	-10	0	0	0	0	0	21	24	0	0	0	0	0	0	0	0	21	24	10	0	-10
0070	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*	**149**	**108**	**100**	**77**	**-22**	**0**	**0**	**0**	**0**	**0**	**21**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**132**	**100**	**77**	**-22**
Total budget	**324**	**245**	**245**	**241**	**-4**	**0**	**0**	**0**	**0**	**0**	**21**	**58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**345**	**302**	**245**	**241**	**-4**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	1	3	2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	1	4	1	3	2
Total FTEs	**1**	**1**	**1**	**3**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**4**	**1**	**3**	**2**

AR0 Statehood Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	156	119	130	145	16	0	0	0	0	0	0	0	0	0	0	156	119	130	145	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	19	17	16	18	3	0	0	0	0	0	0	0	0	0	0	19	17	16	18	3
Subtotal: *PS*	**175**	**136**	**145**	**164**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175**	**136**	**145**	**164**	**18**
0020	15	14	15	15	0	0	0	0	0	0	0	0	0	0	0	15	14	15	15	0
0040	135	93	75	63	-12	0	0	0	0	0	0	0	0	0	0	135	93	75	63	-12
0050	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0070	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	**149**	**108**	**100**	**77**	**-22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**149**	**108**	**100**	**77**	**-22**
Total budget	**324**	**245**	**245**	**241**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**324**	**245**	**245**	**241**	**-4**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	1	3	2	0	0	0	0	0	0	0	0	0	0	1	1	1	3	2
Total FTEs	**1**	**1**	**1**	**3**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**3**	**2**

AR0 Statehood Initiatives

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$241	3.00
Subtotal: Local Fund			**$241**	**3.00**
Subtotal: General Fund			**$241**	**3.00**
Total: Statehood Initiatives			**$241**	**3.00**

Uniform Law Commission Name	AL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIFORM LAW COMMISSION	**1000**											
UNIFORM LAW COMMISSION	1001	38	52	60	60	0	60	0	60	0	0	0
Subtotal: UNIFORM LAW COMMISSION		**38**	**52**	**60**	**60**	**0**	**60**	**0**	**60**	**0**	**0**	**0**
Total: Uniform Law Commission		**38**	**52**	**60**	**60**	**0**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Subtotal: *NPS*	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Total 1000	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Total budget	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Subtotal: *NPS*	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Total 1000	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Total budget	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0

AL0 Uniform Law Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Subtotal: *NPS*	**38**	**52**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**52**	**60**	**60**	**0**
Total budget	**38**	**52**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**52**	**60**	**60**	**0**

Full Time Equivalent (FTEs)

AL0 Uniform Law Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	52	60	60	0	0	0	0	0	0	0	0	0	0	0	38	52	60	60	0
Subtotal: *NPS*	**38**	**52**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**52**	**60**	**60**	**0**
Total budget	**38**	**52**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**52**	**60**	**60**	**0**

Full Time Equivalent (FTEs)

AL0 Uniform Law Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$60	0.00
Subtotal: Local Fund			**$60**	**0.00**
Subtotal: General Fund			**$60**	**0.00**
Total: Uniform Law Commission			**$60**	**0.00**

Economic Development and Regulation

FY 2021 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

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

Business Improvement Districts Transfer Name	ID0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	**1000**											
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	29,082	27,694	55,000	51,125	-3,875	1,125	50,000	51,125	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**	**1,125**	**50,000**	**51,125**	**0**	**0**	**0**
Total: Business Improvement Districts Transfer		**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**	**1,125**	**50,000**	**51,125**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	29,082	27,694	55,000	51,125	-3,875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,082	27,694	55,000	51,125	-3,875
Subtotal: *NPS*	29,082	27,694	55,000	51,125	-3,875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,082	27,694	55,000	51,125	-3,875
Total 1000	29,082	27,694	55,000	51,125	-3,875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,082	27,694	55,000	51,125	-3,875
Total budget	29,082	27,694	55,000	51,125	-3,875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,082	27,694	55,000	51,125	-3,875

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	1,125	1,125	0	0	0	0	0	29,082	27,694	55,000	50,000	-5,000	29,082	27,694	55,000	51,125	-3,875
Subtotal: *NPS*	0	0	0	1,125	1,125	0	0	0	0	0	29,082	27,694	55,000	50,000	-5,000	29,082	27,694	55,000	51,125	-3,875
Total 1000	0	0	0	1,125	1,125	0	0	0	0	0	29,082	27,694	55,000	50,000	-5,000	29,082	27,694	55,000	51,125	-3,875
Total budget	0	0	0	1,125	1,125	0	0	0	0	0	29,082	27,694	55,000	50,000	-5,000	29,082	27,694	55,000	51,125	-3,875

ID0 Business Improvement Districts Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	29,082	27,694	55,000	51,125	-3,875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,082	27,694	55,000	51,125	-3,875
Subtotal: *NPS*	**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**
Total budget	**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**

Full Time Equivalent (FTEs)

ID0 Business Improvement Districts Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	1,125	1,125	0	0	0	0	0	29,082	27,694	55,000	50,000	-5,000	29,082	27,694	55,000	51,125	-3,875
Subtotal: *NPS*	**0**	**0**	**0**	**1,125**	**1,125**	**0**	**0**	**0**	**0**	**0**	**29,082**	**27,694**	**55,000**	**50,000**	**-5,000**	**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**
Total budget	**0**	**0**	**0**	**1,125**	**1,125**	**0**	**0**	**0**	**0**	**0**	**29,082**	**27,694**	**55,000**	**50,000**	**-5,000**	**29,082**	**27,694**	**55,000**	**51,125**	**-3,875**

Full Time Equivalent (FTEs)

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	MEDICAID FRAUD CONTROL UNIT	$1,125	0.00
Subtotal: Local Fund			**$1,125**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	$50,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$50,000**	**0.00**
Subtotal: General Fund			**$51,125**	**0.00**
Total: Business Improvement Districts Transfer			**$51,125**	**0.00**

Commission on the Arts and Humanities Name	BX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	309	285	217	153	-64	0	0	153	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	15	15	0	0	0	15	0	0	0
PROPERTY MANAGEMENT	1030	0	0	1	0	-1	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	16	15	30	47	18	0	0	47	0	0	0
FINANCIAL SERVICES	1050	0	170	188	229	41	0	0	229	0	0	0
LEGAL SERVICES	1060	129	203	352	441	89	0	0	441	0	0	0
COMMUNICATIONS	1080	0	224	497	672	176	0	0	672	0	0	0
CUSTOMER SERVICE	1085	86	107	219	249	29	0	0	249	0	0	0
PERFORMANCE MANAGEMENT	1090	303	382	1,098	1,893	795	0	0	1,893	0	0	0
Subtotal: AGENCY MANAGEMENT		**843**	**1,385**	**2,616**	**3,700**	**1,083**	**0**	**0**	**3,700**	**0**	**0**	**0**
ARTS BUILDING COMMUNITIES	**2000**											
ARTS BUILDING COMMUNITIES	2010	17,232	20,346	0	0	0	0	0	0	0	0	0
FACILITIES & BLDGS. GRANTMAKING, CAPITAL	2011	0	0	4,349	5,267	919	0	0	5,267	0	0	0
NATIONAL CAPITAL ARTS COHORT	2012	0	0	7,972	8,675	703	0	0	8,675	0	0	0
THE ARTS AND HUMANITIES COHORT	2013	0	0	13,046	15,046	2,001	0	0	15,046	0	0	0
HUMANITIES GRANT PROGRAM	2014	0	0	1,160	1,549	389	0	0	1,549	0	0	0
Subtotal: ARTS BUILDING COMMUNITIES		**17,232**	**20,346**	**26,526**	**30,538**	**4,012**	**0**	**0**	**30,538**	**0**	**0**	**0**
DC CREATES PUBLIC ART	**3000**											
NEIGHBORHOOD AND PUBLIC ART	3010	2,701	3,621	940	1,231	291	0	0	1,231	0	0	0
LINCOLN THEATRE	3030	150	91	150	137	-13	0	0	137	0	0	0
ART BANK	3060	0	0	300	300	0	0	0	300	0	0	0
MURALSDC	3090	0	0	85	84	-2	0	0	0	0	0	84
Subtotal: DC CREATES PUBLIC ART		**2,851**	**3,712**	**1,475**	**1,752**	**277**	**0**	**0**	**1,668**	**0**	**0**	**84**
ARTS LEARNING AND OUTREACH	**4000**											
ARTS LEARNING FOR YOUTH	4010	6,584	4,752	0	175	175	0	0	100	0	0	75
STUDY ABROAD FIELD TRIPS	4011	0	0	523	0	-523	0	0	0	0	0	0
LIFELONG LEARNING	4020	356	107	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH	4030	0	0	133	0	-133	0	0	0	0	0	0
ARTS EDUCATION	4040	0	0	1,125	803	-322	0	0	502	301	0	0

Commission on the Arts and Humanities Name	BX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LOCAL/REGIONAL FIELD TRIPS	4060	0	0	1,000	0	-1,000	0	0	0	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		**6,941**	**4,859**	**2,781**	**978**	**-1,803**	**0**	**0**	**602**	**301**	**0**	**75**
ADMINISTRATION	**5000**											
LEGISLATIVE AND GRANTS MANAGEMENT	5010	752	440	1,630	1,758	128	0	0	1,340	418	0	0
Subtotal: ADMINISTRATION		**752**	**440**	**1,630**	**1,758**	**128**	**0**	**0**	**1,340**	**418**	**0**	**0**
YR END CLOSE	**9960**											
		-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Commission on the Arts and Humanities		**28,617**	**30,742**	**35,029**	**38,726**	**3,697**	**0**	**0**	**37,848**	**719**	**0**	**158**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	434	922	884	1,677	793	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	922	884	1,677	793
0012	194	178	798	99	-700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	178	798	99	-700
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	157	252	397	419	22	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	252	397	419	22
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*	793	1,371	2,079	2,194	115	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	827	1,371	2,079	2,194	115
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0031	0	0	10	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	6
0040	0	0	487	855	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	855	367
0041	0	0	0	584	584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	584	584
0070	16	15	20	32	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	20	32	12
Subtotal: *NPS*	16	15	537	1,505	968	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	537	1,505	968
Total 1000	809	1,385	2,616	3,700	1,083	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	843	1,385	2,616	3,700	1,083

2000 Arts Building Communities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	109	120	0	0	0	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	120	0	0	0
0012	242	110	0	0	0	99	352	0	0	0	0	0	0	0	0	0	0	0	0	0	340	462	0	0	0
0013	0	9	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	0
0014	84	60	0	0	0	49	76	0	0	0	0	0	0	0	0	0	0	0	0	0	133	135	0	0	0
Subtotal: *PS*	435	299	0	0	0	234	428	0	0	0	0	0	0	0	0	0	0	0	0	0	668	727	0	0	0
0020	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	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	476	240	0	0	0	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	486	244	0	0	0
0041	122	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	308	0	0	0
0050	15,863	18,692	26,526	30,538	4,012	0	275	0	0	0	0	0	0	0	0	76	80	0	0	0	15,939	19,047	26,526	30,538	4,012
Subtotal: *NPS*	16,477	19,260	26,526	30,538	4,012	11	279	0	0	0	0	0	0	0	0	76	80	0	0	0	16,564	19,619	26,526	30,538	4,012
Total 2000	16,912	19,559	26,526	30,538	4,012	245	707	0	0	0	0	0	0	0	0	76	80	0	0	0	17,232	20,346	26,526	30,538	4,012

3000 Dc Creates Public Art

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	243	292	329	37	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	243	292	329	37
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	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	83	67	69	78	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	67	69	78	9
Subtotal: *PS*	388	321	361	407	45	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	321	361	407	45
0041	869	545	729	962	233	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	882	545	729	962	233

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	1,525	2,832	300	300	0	0	0	0	0	0	0	0	0	0	0	0	15	85	84	-2	1,525	2,847	385	384	-2
Subtotal: *NPS*	2,394	3,377	1,029	1,262	233	0	0	0	0	0	0	0	0	0	0	13	15	85	84	-2	2,407	3,392	1,114	1,345	231
Total 3000	2,782	3,697	1,390	1,668	278	55	0	0	0	0	0	0	0	0	0	13	15	85	84	-2	2,851	3,712	1,475	1,752	277

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	164	90	0	128	128	106	0	151	126	-25	0	0	0	0	0	0	0	0	0	0	270	90	151	255	103
0012	0	0	146	63	-83	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	146	63	-83
0013	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
0014	30	20	35	45	11	37	0	36	30	-6	0	0	0	0	0	0	0	0	0	0	67	20	70	75	5
Subtotal: *PS*	194	113	181	237	56	221	0	187	156	-31	0	0	0	0	0	0	0	0	0	0	415	113	368	393	25
0040	0	0	183	100	-83	0	0	20	0	-20	0	0	0	0	0	8	0	0	0	0	8	0	203	100	-103
0041	285	210	467	265	-202	0	0	0	0	0	0	0	0	0	0	52	58	75	75	0	338	268	542	340	-202
0050	6,126	4,478	1,523	0	-1,523	54	0	145	145	0	0	0	0	0	0	0	0	0	0	0	6,180	4,478	1,668	145	-1,523
Subtotal: *NPS*	6,411	4,688	2,173	365	-1,808	54	0	165	145	-20	0	0	0	0	0	61	58	75	75	0	6,526	4,746	2,413	585	-1,828
Total 4000	6,606	4,801	2,354	602	-1,752	274	0	352	301	-51	0	0	0	0	0	61	58	75	75	0	6,941	4,859	2,781	978	-1,803

5000 Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	28	74	127	53	21	0	158	261	103	0	0	0	0	0	0	0	0	0	0	21	28	232	388	156
0012	3	34	123	213	90	59	0	135	66	-69	0	0	0	0	0	0	0	0	0	0	62	34	258	279	21
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	0	17	47	80	34	23	0	69	77	8	0	0	0	0	0	0	0	0	0	0	24	17	116	157	42
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*	6	80	244	420	176	103	0	361	404	43	0	0	0	0	0	0	0	0	0	0	109	80	605	824	219
0040	0	138	0	176	176	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	138	0	189	189
0041	643	222	1,025	745	-280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	222	1,025	745	-280
Subtotal: *NPS*	643	360	1,025	920	-104	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	643	360	1,025	934	-91
Total 5000	649	440	1,269	1,340	72	103	0	361	418	56	0	0	0	0	0	0	0	0	0	0	752	440	1,630	1,758	128

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	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
Total budget	27,758	29,883	34,155	37,848	3,693	710	707	714	719	6	0	0	0	0	0	150	152	160	158	-2	28,617	30,742	35,029	38,726	3,697

BX0 Commission on the Arts and Humanities

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	434	0	225	0	-225	0	922	659	1,677	1,018	0	0	0	0	0	434	922	884	1,677	793
0012	194	0	537	0	-537	0	178	262	99	-163	0	0	0	0	0	194	178	798	99	-700
0013	8	0	0	0	0	0	20	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	157	0	397	0	-397	0	252	0	419	419	0	0	0	0	0	157	252	397	419	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	793	0	1,159	0	-1,159	0	1,371	920	2,194	1,274	0	0	0	0	0	793	1,371	2,079	2,194	115
0020	0	0	20	0	-20	0	0	0	20	20	0	0	0	0	0	0	0	20	20	0
0031	0	0	10	0	-10	0	0	0	15	15	0	0	0	0	0	0	0	10	15	6
0040	0	0	487	0	-487	0	0	0	855	855	0	0	0	0	0	0	0	487	855	367
0041	0	0	0	0	0	0	0	0	584	584	0	0	0	0	0	0	0	0	584	584
0070	16	0	20	0	-20	0	15	0	32	32	0	0	0	0	0	16	15	20	32	12
Subtotal: *NPS*	16	0	537	0	-537	0	15	0	1,505	1,505	0	0	0	0	0	16	15	537	1,505	968
Total 1000	809	0	1,696	0	-1,696	0	1,385	920	3,700	2,779	0	0	0	0	0	809	1,385	2,616	3,700	1,083

2000 Arts Building Communities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	109	0	0	0	0	0	120	0	0	0	0	0	0	0	0	109	120	0	0	0
0012	242	0	0	0	0	0	110	0	0	0	0	0	0	0	0	242	110	0	0	0
0013	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	84	0	0	0	0	0	60	0	0	0	0	0	0	0	0	84	60	0	0	0
Subtotal: *PS*	435	0	0	0	0	0	299	0	0	0	0	0	0	0	0	435	299	0	0	0
0020	15	0	0	0	0	0	15	0	0	0	0	0	0	0	0	15	15	0	0	0
0031	2	0	0	0	0	0	5	0	0	0	0	0	0	0	0	2	5	0	0	0
0040	476	0	0	0	0	0	240	0	0	0	0	0	0	0	0	476	240	0	0	0
0041	122	0	0	0	0	0	308	0	0	0	0	0	0	0	0	122	308	0	0	0
0050	15,863	2,815	0	0	0	0	15,877	26,526	30,538	4,012	0	0	0	0	0	15,863	18,692	26,526	30,538	4,012
Subtotal: *NPS*	16,477	2,815	0	0	0	0	16,445	26,526	30,538	4,012	0	0	0	0	0	16,477	19,260	26,526	30,538	4,012
Total 2000	16,912	2,815	0	0	0	0	16,744	26,526	30,538	4,012	0	0	0	0	0	16,912	19,559	26,526	30,538	4,012

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	0	0	0	0	0	243	292	329	37	0	0	0	0	0	288	243	292	329	37
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0013	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	83	0	0	0	0	0	67	69	78	9	0	0	0	0	0	83	67	69	78	9

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	388	0	0	0	0	0	321	361	407	45	0	0	0	0	0	388	321	361	407	45
0041	869	0	355	0	-355	0	545	374	962	587	0	0	0	0	0	869	545	729	962	233
0050	1,525	0	0	0	0	0	2,832	300	300	0	0	0	0	0	0	1,525	2,832	300	300	0
Subtotal: *NPS*	2,394	0	355	0	-355	0	3,377	674	1,262	587	0	0	0	0	0	2,394	3,377	1,029	1,262	233
Total 3000	2,782	0	355	0	-355	0	3,697	1,036	1,668	633	0	0	0	0	0	2,782	3,697	1,390	1,668	278

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	164	0	0	0	0	0	90	0	128	128	0	0	0	0	0	164	90	0	128	128
0012	0	0	0	0	0	0	0	146	63	-83	0	0	0	0	0	0	0	146	63	-83
0013	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	0	0	0	0	0	20	35	45	11	0	0	0	0	0	30	20	35	45	11
Subtotal: *PS*	194	0	0	0	0	0	113	181	237	56	0	0	0	0	0	194	113	181	237	56
0040	0	0	0	0	0	0	0	50	100	50	0	0	133	0	-133	0	0	183	100	-83
0041	285	0	0	0	0	0	210	467	265	-202	0	0	0	0	0	285	210	467	265	-202
0050	6,126	0	0	0	0	0	4,478	1,523	0	-1,523	0	0	0	0	0	6,126	4,478	1,523	0	-1,523
Subtotal: *NPS*	6,411	0	0	0	0	0	4,688	2,040	365	-1,675	0	0	133	0	-133	6,411	4,688	2,173	365	-1,808
Total 4000	6,606	0	0	0	0	0	4,801	2,221	602	-1,619	0	0	133	0	-133	6,606	4,801	2,354	602	-1,752

5000 Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	28	74	127	53	0	0	0	0	0	0	28	74	127	53
0012	3	0	0	0	0	0	34	123	213	90	0	0	0	0	0	3	34	123	213	90
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	0	0	0	0	0	0	17	47	80	34	0	0	0	0	0	0	17	47	80	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6	0	0	0	0	0	80	244	420	176	0	0	0	0	0	6	80	244	420	176
0040	0	0	0	0	0	0	138	0	176	176	0	0	0	0	0	0	138	0	176	176
0041	643	0	945	0	-945	0	222	80	745	665	0	0	0	0	0	643	222	1,025	745	-280
Subtotal: *NPS*	643	0	945	0	-945	0	360	80	920	841	0	0	0	0	0	643	360	1,025	920	-104
Total 5000	649	0	945	0	-945	0	440	323	1,340	1,017	0	0	0	0	0	649	440	1,269	1,340	72

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	27,758	2,815	2,996	0	-2,996	0	27,068	31,026	37,848	6,822	0	0	133	0	-133	27,758	29,883	34,155	37,848	3,693

BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	995	1,403	1,250	2,261	1,011	278	0	309	387	78	0	0	0	0	0	0	0	0	0	0	1,272	1,403	1,559	2,648	1,089
0012	455	321	1,068	375	-693	236	352	135	66	-69	0	0	0	0	0	0	0	0	0	0	691	674	1,203	441	-761
0013	11	42	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	42	0	0	0
0014	355	415	547	622	75	123	76	105	107	2	0	0	0	0	0	0	0	0	0	0	478	491	652	729	77
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*	**1,816**	**2,182**	**2,865**	**3,258**	**393**	**645**	**428**	**548**	**561**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,461**	**2,611**	**3,414**	**3,819**	**405**
0020	15	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	20	20	0
0031	2	5	10	15	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	10	15	6
0040	476	379	670	1,130	460	11	4	20	13	-7	0	0	0	0	0	8	0	0	0	0	495	382	690	1,143	453
0041	1,920	1,285	2,221	2,556	335	0	0	0	0	0	0	0	0	0	0	66	58	75	75	0	1,985	1,342	2,296	2,631	335
0050	23,513	26,002	28,349	30,838	2,489	54	275	145	145	0	0	0	0	0	0	76	95	85	84	-2	23,643	26,372	28,579	31,066	2,487
0070	16	15	20	32	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	20	32	12
Subtotal: *NPS*	**25,941**	**27,700**	**31,290**	**34,590**	**3,300**	**65**	**279**	**165**	**158**	**-7**	**0**	**0**	**0**	**0**	**0**	**150**	**152**	**160**	**158**	**-2**	**26,156**	**28,131**	**31,615**	**34,907**	**3,292**
Total budget	**27,758**	**29,883**	**34,155**	**37,848**	**3,693**	**710**	**707**	**714**	**719**	**6**	**0**	**0**	**0**	**0**	**0**	**150**	**152**	**160**	**158**	**-2**	**28,617**	**30,742**	**35,029**	**38,726**	**3,697**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	11	14	5	-9	4	6	2	1	-1	0	0	0	0	0	0	0	0	0	0	8	17	16	6	-10
0011	15	10	14	24	10	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	17	10	18	29	11
Total FTEs	**19**	**21**	**28**	**30**	**2**	**7**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**27**	**34**	**35**	**1**

BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	995	0	225	0	-225	0	1,403	1,025	2,261	1,236	0	0	0	0	0	995	1,403	1,250	2,261	1,011
0012	455	0	537	0	-537	0	321	531	375	-156	0	0	0	0	0	455	321	1,068	375	-693
0013	11	0	0	0	0	0	42	0	0	0	0	0	0	0	0	11	42	0	0	0
0014	355	0	397	0	-397	0	415	150	622	472	0	0	0	0	0	355	415	547	622	75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,816**	**0**	**1,159**	**0**	**-1,159**	**0**	**2,182**	**1,706**	**3,258**	**1,552**	**0**	**0**	**0**	**0**	**0**	**1,816**	**2,182**	**2,865**	**3,258**	**393**
0020	15	0	20	0	-20	0	15	0	20	20	0	0	0	0	0	15	15	20	20	0
0031	2	0	10	0	-10	0	5	0	15	15	0	0	0	0	0	2	5	10	15	6
0040	476	0	487	0	-487	0	379	50	1,130	1,080	0	0	133	0	-133	476	379	670	1,130	460
0041	1,920	0	1,300	0	-1,300	0	1,285	921	2,556	1,635	0	0	0	0	0	1,920	1,285	2,221	2,556	335
0050	23,513	2,815	0	0	0	0	23,187	28,349	30,838	2,489	0	0	0	0	0	23,513	26,002	28,349	30,838	2,489
0070	16	0	20	0	-20	0	15	0	32	32	0	0	0	0	0	16	15	20	32	12
Subtotal: *NPS*	**25,941**	**2,815**	**1,837**	**0**	**-1,837**	**0**	**24,885**	**29,320**	**34,590**	**5,270**	**0**	**0**	**133**	**0**	**-133**	**25,941**	**27,700**	**31,290**	**34,590**	**3,300**
Total budget	**27,758**	**2,815**	**2,996**	**0**	**-2,996**	**0**	**27,068**	**31,026**	**37,848**	**6,822**	**0**	**0**	**133**	**0**	**-133**	**27,758**	**29,883**	**34,155**	**37,848**	**3,693**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	0	7	0	-7	0	11	7	5	-2	0	0	0	0	0	4	11	14	5	-9
0011	15	0	2	0	-2	0	10	12	24	12	0	0	0	0	0	15	10	14	24	10
Total FTEs	**19**	**0**	**9**	**0**	**-9**	**0**	**21**	**19**	**30**	**10**	**0**	**0**	**0**	**0**	**0**	**19**	**21**	**28**	**30**	**2**

BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	$37,848	29.50
Subtotal: Dedicated Taxes			**$37,848**	**29.50**
Subtotal: General Fund			**$37,848**	**29.50**
Federal Resources				
Federal Grant Fund				
	NEA21F	NEA GRANT - PARTNERSHIP AGREEMENTS	$719	5.50
Subtotal: Federal Grant Fund			**$719**	**5.50**
Subtotal: Federal Resources			**$719**	**5.50**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$158	0.00
Subtotal: Operating Intra-District Funds			**$158**	**0.00**
Subtotal: Intra-District Funds			**$158**	**0.00**
Total: Commission on the Arts and Humanities			**$38,726**	**35.00**

Department of Housing and Community Development Name	DB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	368	321	474	1,407	932	1,357	0	1,357	0	0	50
TRAINING AND EMPLOYEE DEVELOPMENT	1015	254	364	395	522	127	220	210	431	0	0	91
PROPERTY MANAGEMENT	1030	3,586	4,106	4,470	5,287	817	1,754	217	1,971	640	0	2,676
INFORMATION TECHNOLOGY	1040	1,283	1,139	3,542	4,225	682	856	15	871	60	0	3,294
FINANCIAL MANAGEMENT	1050	12	4	25	25	0	0	25	25	0	0	0
LEGAL	1060	1,827	1,903	2,075	2,160	84	840	0	840	0	0	1,319
COMMUNICATIONS	1080	1,176	987	1,386	947	-439	437	29	466	0	0	480
LANGUAGE ACCESS	1087	3	3	5	5	0	0	0	0	0	0	5
PERFORMANCE MANAGEMENT	1090	2,123	1,957	2,037	1,969	-69	241	0	241	597	0	1,131
		0	-3,200	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**10,633**	**7,584**	**14,410**	**16,545**	**2,135**	**5,707**	**495**	**6,203**	**1,297**	**0**	**9,046**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	790	518	480	516	36	77	0	77	155	0	284
ACCOUNTING OPERATIONS	120F	536	883	868	924	57	137	0	137	278	0	509
FISCAL OFFICER	130F	194	214	220	230	9	33	5	38	68	0	124
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,520**	**1,616**	**1,569**	**1,670**	**102**	**248**	**5**	**253**	**500**	**0**	**917**
DEVELOPMENT FINANCE DIVISION	**2000**											
AFFORDABLE HOUSING PROJECT FINANCING	2010	128,489	130,514	22,342	10,142	-12,200	0	0	0	6,454	0	3,688
COMMUNITY FACILITIES PROJECT FINANCING	2015	1,616	4,853	4,143	0	-4,143	0	0	0	0	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	9,387	4,748	0	0	0	0	0	0	0	0	0
PRESERVATION FINANCING	2025	10,081	9,228	12,470	1,963	-10,507	1,587	376	1,963	0	0	0
REAL ESTATE ACQUISITION AND DEVELOPMENT	2030	0	0	0	5,000	5,000	0	0	0	5,000	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		**149,573**	**149,343**	**38,955**	**17,105**	**-21,849**	**1,587**	**376**	**1,963**	**11,454**	**0**	**3,688**
RESIDENTIAL AND COMMUNITY SERVICE DIV	**3000**											
NEIGHBORHOOD-BASED ACTIVITIES	3010	8,448	7,584	8,057	7,370	-687	115	0	115	7,254	0	0
SMALL BUSINESS TECHNICAL ASSISTANCE	3015	2,648	2,972	4,000	2,800	-1,200	0	0	0	2,800	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,628	1,767	3,000	0	-3,000	0	0	0	0	0	0
RESIDENTIAL SERVICES - HPAP	3030	18,363	19,098	27,317	19,335	-7,982	5,532	1,300	6,832	12,503	0	0
RESIDENTIAL SERVICES - NEAHP	3035	48	244	0	0	0	0	0	0	0	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESIDENTIAL SERVICES - EAHP	3040	3,000	4,359	4,400	1,000	-3,400	1,000	0	1,000	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,116	770	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,193	1,926	1,067	1,355	288	0	0	0	0	0	1,355
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		**37,444**	**38,721**	**47,840**	**31,860**	**-15,980**	**6,648**	**1,300**	**7,948**	**22,557**	**0**	**1,355**
PROPERTY ACQUISITION AND DISPOSITION DIV	**4100**											
PROPERTY ACQUISITION AND DISPOSITION	4110	0	0	2,134	2,317	183	107	1,340	1,447	0	0	870
PROPERTY ACQUISITION	4120	749	856	0	0	0	0	0	0	0	0	0
PROPERTY DISPOSITION	4130	1,895	3,636	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	4140	0	100	0	0	0	0	0	0	0	0	0
VACANT AND BLIGHTED PROGRAM	4150	757	226	0	0	0	0	0	0	0	0	0
Subtotal: PROPERTY ACQUISITION AND DISPOSITION DIV		**3,401**	**4,819**	**2,134**	**2,317**	**183**	**107**	**1,340**	**1,447**	**0**	**0**	**870**
PORTFOLIO AND ASSET MANAGEMENT DIVISION	**4500**											
PORTFOLIO AND ASSET MANAGEMENT	4510	5,295	5,591	6,110	8,908	2,799	2,110	1,074	3,185	625	0	5,098
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		**5,295**	**5,591**	**6,110**	**8,908**	**2,799**	**2,110**	**1,074**	**3,185**	**625**	**0**	**5,098**
PROGRAM MONITORING DIVISION	**7000**											
CONTRACT COMPLIANCE	7010	1,358	997	949	880	-69	120	0	120	314	0	446
QUALITY ASSURANCE	7020	47	595	1,003	2,384	1,381	119	0	119	1,298	0	968
Subtotal: PROGRAM MONITORING DIVISION		**1,406**	**1,593**	**1,952**	**3,264**	**1,312**	**239**	**0**	**239**	**1,612**	**0**	**1,413**
HOUSING REGULATION ADMINISTRATION	**8100**											
RENTAL CONVERSION AND SALES DIVISION	8110	679	824	801	859	58	859	0	859	0	0	0
HOUSING RESOURCE CENTER	8120	4	1	5	5	0	5	0	5	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	681	593	828	657	-170	657	0	657	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	822	935	1,078	1,119	41	1,119	0	1,119	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		**2,187**	**2,352**	**2,712**	**2,641**	**-71**	**2,641**	**0**	**2,641**	**0**	**0**	**0**
RENTAL HOUSING COMMISSION	**9100**											
RENTAL HOUSING COMMISSION	9110	953	893	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		**953**	**893**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	-4	-1	0	0	0	0	0	0	0	0	0

Department of Housing and Community Development Name	DB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: YR END CLOSE		**-4**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Housing and Community Development		**212,407**	**212,510**	**115,682**	**84,310**	**-31,371**	**19,287**	**4,590**	**23,877**	**38,045**	**0**	**22,387**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,157	3,166	2,817	2,554	-262	325	270	467	493	27	0	0	0	0	0	1,028	1,395	1,695	1,993	298	4,509	4,830	4,978	5,041	63
0012	191	37	136	47	-89	39	9	0	0	0	0	0	0	0	0	69	16	29	0	-29	299	61	165	47	-118
0013	29	14	176	82	-94	20	2	0	0	0	0	0	0	0	0	42	3	0	50	50	91	19	176	132	-44
0014	684	696	644	521	-123	70	60	87	103	16	0	0	0	0	0	243	255	322	401	78	997	1,011	1,054	1,025	-29
0015	0	5	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	4	4
Subtotal: *PS*	4,061	3,917	3,772	3,208	-564	455	341	554	597	42	0	0	0	0	0	1,382	1,669	2,046	2,443	397	5,898	5,926	6,373	6,248	-125
0020	48	83	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	150	110	-40	61	83	150	110	-40
0030	0	1	1	3	1	1	5	6	1	-5	0	0	0	0	0	1	11	26	9	-17	2	18	33	13	-20
0031	0	13	9	25	16	48	53	53	37	-16	0	0	0	0	0	118	109	109	109	0	166	176	171	171	0
0032	0	550	141	1,172	1,032	0	383	765	529	-235	0	0	0	0	0	2,064	1,529	1,983	1,201	-783	2,064	2,463	2,889	2,902	14
0034	0	6	10	29	19	22	22	61	43	-19	0	0	0	0	0	54	45	126	16	-110	76	73	198	87	-111
0035	0	2	7	19	12	24	8	39	27	-12	0	0	0	0	0	58	17	80	62	-18	82	27	126	108	-18
0040	844	266	337	585	248	52	49	52	42	-10	0	0	0	0	0	632	841	1,077	863	-215	1,527	1,155	1,467	1,490	23
0041	93	330	78	87	9	0	0	30	21	-9	0	0	0	0	0	348	286	438	1,025	587	441	616	546	1,133	587
0050	0	-3,200	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3,200	0	1,000	1,000
0070	5	119	74	74	0	0	0	0	0	0	0	0	0	0	0	310	129	2,384	3,209	825	315	248	2,458	3,283	825
Subtotal: *NPS*	991	-1,830	657	2,995	2,338	146	521	1,007	700	-307	0	0	0	0	0	3,598	2,966	6,373	6,603	229	4,735	1,658	8,037	10,297	2,260
Total 1000	5,051	2,087	4,429	6,203	1,773	602	862	1,561	1,297	-264	0	0	0	0	0	4,980	4,635	8,420	9,046	626	10,633	7,584	14,410	16,545	2,135

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	171	165	185	206	22	452	413	341	417	75	0	0	0	0	0	600	684	747	764	17	1,223	1,262	1,273	1,386	114
0012	0	0	7	0	-7	0	0	13	0	-13	0	0	0	0	0	0	0	24	0	-24	0	0	44	0	-44
0013	0	3	0	0	0	0	6	0	0	0	0	0	0	0	0	0	19	0	0	0	0	28	0	0	0
0014	43	44	36	41	6	102	106	66	84	18	0	0	0	0	0	148	175	144	154	9	293	325	246	279	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*	214	213	228	248	20	554	525	420	500	80	0	0	0	0	0	748	877	916	917	2	1,515	1,615	1,564	1,665	102
0040	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	4	0	5	5	0
Subtotal: *NPS*	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	4	0	5	5	0
Total 100F	217	213	233	253	20	554	525	420	500	80	0	0	0	0	0	749	877	916	917	2	1,520	1,616	1,569	1,670	102

2000 Development Finance Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	71	126	219	309	90	115	113	444	444	0	0	0	0	0	0	1,471	1,646	1,634	1,669	35	1,657	1,885	2,297	2,422	125
0012	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
0013	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0	74	0	0	0	0	87	0	0	0	0
0014	9	31	41	79	38	26	26	83	89	6	0	0	0	0	0	305	340	306	336	30	340	397	430	504	75

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	80	157	260	473	213	153	139	526	533	6	0	0	0	0	0	1,850	1,987	1,939	2,005	65	2,084	2,283	2,726	3,011	285
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	7	7	0	13	0	7	7	0
0041	0	2	340	416	76	0	0	0	0	0	0	0	0	0	0	175	36	245	1,676	1,431	175	37	585	2,092	1,507
0050	12,924	9,114	12,413	1,074	-11,339	3,972	8,117	23,224	5,921	-17,302	0	0	0	0	0	130,406	129,792	0	0	0	147,302	147,023	35,636	6,995	-28,641
0080	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
Subtotal: *NPS*	12,924	9,116	12,753	1,490	-11,263	3,972	8,117	23,224	10,921	-12,302	0	0	0	0	0	130,593	129,827	252	1,683	1,431	147,489	147,060	36,228	14,094	-22,134
Total 2000	13,004	9,273	13,013	1,963	-11,050	4,125	8,256	23,750	11,454	-12,296	0	0	0	0	0	132,444	131,814	2,191	3,688	1,496	149,573	149,343	38,955	17,105	-21,849

3000 Residential And Community Service Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	142	209	286	283	-3	1,064	841	1,046	1,047	1	0	0	0	0	0	729	1,196	718	1,127	409	1,935	2,246	2,050	2,457	407
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	26	180	0	-180	165	26	180	0	-180
0013	1	1	0	0	0	3	1	0	0	0	0	0	0	0	0	13	1	0	0	0	18	2	0	0	0
0014	31	48	53	57	3	261	209	196	210	15	0	0	0	0	0	198	290	168	227	59	490	548	417	494	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	1	0	1	1
Subtotal: *PS*	173	258	339	339	0	1,328	1,051	1,241	1,257	16	0	0	0	0	0	1,106	1,513	1,067	1,355	288	2,608	2,822	2,647	2,952	304
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0041	0	0	0	0	0	0	-61	0	0	0	0	0	0	0	0	186	68	0	0	0	186	7	0	0	0
0050	10,621	13,371	12,493	7,608	-4,885	21,136	21,094	32,700	21,300	-11,400	0	0	0	0	0	2,892	1,427	0	0	0	34,648	35,891	45,193	28,908	-16,285
Subtotal: *NPS*	10,622	13,371	12,493	7,608	-4,885	21,136	21,033	32,700	21,300	-11,400	0	0	0	0	0	3,078	1,495	0	0	0	34,836	35,899	45,193	28,908	-16,285
Total 3000	10,795	13,629	12,832	7,948	-4,885	22,464	22,084	33,941	22,557	-11,384	0	0	0	0	0	4,185	3,008	1,067	1,355	288	37,444	38,721	47,840	31,860	-15,980

4100 Property Acquisition And Disposition Div

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	293	139	89	-51	140	1	0	0	0	0	0	0	0	0	423	419	653	724	70	564	713	793	812	19
0012	0	2	10	0	-10	18	0	0	0	0	0	0	0	0	0	37	7	52	0	-52	55	9	62	0	-62
0013	0	2	0	0	0	6	0	0	0	0	0	0	0	0	0	15	9	0	0	0	21	11	0	0	0
0014	0	57	25	18	-7	25	0	0	0	0	0	0	0	0	0	83	65	132	145	14	107	122	157	163	7
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	2	0	2	2
Subtotal: *PS*	0	354	174	107	-67	189	1	0	0	0	0	0	0	0	0	560	501	837	870	33	749	856	1,011	977	-34
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	0	0	0	16	11	0	0	0
0041	1,098	721	1,123	1,340	217	0	0	0	0	0	0	0	0	0	0	1,538	3,231	0	0	0	2,636	3,952	1,123	1,340	217
Subtotal: *NPS*	1,098	721	1,123	1,340	217	0	0	0	0	0	0	0	0	0	0	1,555	3,242	0	0	0	2,652	3,963	1,123	1,340	217
Total 4100	1,098	1,075	1,297	1,447	150	189	1	0	0	0	0	0	0	0	0	2,115	3,743	837	870	33	3,401	4,819	2,134	2,317	183

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	87	206	256	258	2	403	370	480	521	40	0	0	0	0	0	631	620	1,717	954	-762	1,121	1,195	2,453	1,733	-720
0012	7	0	0	0	0	28	0	0	0	0	0	0	0	0	0	37	0	0	0	0	72	0	0	0	0
0013	0	5	0	0	0	1	10	0	0	0	0	0	0	0	0	1	18	0	0	0	2	34	0	0	0
0014	23	42	48	52	4	100	78	90	105	15	0	0	0	0	0	166	126	332	192	-140	288	246	469	348	-121
0015	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	2
Subtotal: *PS*	116	253	304	310	7	532	457	570	625	55	0	0	0	0	0	834	764	2,049	1,147	-902	1,483	1,475	2,922	2,082	-840
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20
0041	391	673	400	2,874	2,474	1,001	835	592	0	-592	0	0	0	0	0	2,419	2,599	1,996	3,932	1,936	3,812	4,107	2,987	6,806	3,818
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	200	0	-200	0	8	200	0	-200
Subtotal: *NPS*	391	673	400	2,874	2,474	1,001	835	592	0	-592	0	0	0	0	0	2,419	2,608	2,196	3,952	1,756	3,812	4,115	3,187	6,826	3,639
Total 4500	507	926	704	3,185	2,481	1,533	1,292	1,162	625	-536	0	0	0	0	0	3,254	3,372	4,244	5,098	854	5,295	5,591	6,110	8,908	2,799

7000 Program Monitoring Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	104	177	211	199	-12	492	469	396	402	6	0	0	0	0	0	505	578	850	737	-113	1,101	1,224	1,456	1,337	-119
0013	1	3	0	0	0	13	5	0	0	0	0	0	0	0	0	4	9	0	0	0	17	16	0	0	0
0014	26	38	39	40	1	122	106	74	81	7	0	0	0	0	0	119	120	159	148	-11	267	264	272	269	-4
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*	131	218	250	239	-11	627	581	469	483	13	0	0	0	0	0	628	706	1,009	885	-124	1,385	1,505	1,729	1,606	-122
0040	0	0	0	0	0	10	85	224	279	55	0	0	0	0	0	10	0	0	128	128	20	85	224	407	183
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	200	200	0	3	0	200	200
0050	0	0	0	0	0	0	0	0	850	850	0	0	0	0	0	0	0	0	201	201	0	0	0	1,051	1,051
Subtotal: *NPS*	0	0	0	0	0	10	85	224	1,129	905	0	0	0	0	0	10	3	0	529	529	20	88	224	1,658	1,434
Total 7000	131	218	250	239	-11	637	666	693	1,612	919	0	0	0	0	0	638	709	1,009	1,413	404	1,406	1,593	1,952	3,264	1,312

8100 Housing Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,299	1,795	1,624	2,104	480	0	0	0	0	0	0	0	0	0	0	0	0	188	0	-188	1,299	1,795	1,812	2,104	292
0012	392	64	381	0	-381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	64	381	0	-381
0013	41	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	8	0	0	0
0014	366	421	375	418	43	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	366	421	410	418	8
0015	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
Subtotal: *PS*	2,125	2,289	2,381	2,522	142	0	0	0	0	0	0	0	0	0	0	0	0	223	0	-223	2,125	2,289	2,603	2,522	-81
0020	4	1	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	5	1	5	5	0
0040	26	3	0	30	30	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	29	3	0	30	30
0041	28	59	103	83	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	59	103	83	-20
Subtotal: *NPS*	58	63	108	118	10	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	61	63	108	118	10
Total 8100	2,183	2,352	2,489	2,641	152	0	0	0	0	0	0	0	0	0	0	4	0	223	0	-223	2,187	2,352	2,712	2,641	-71

9100 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	476	451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	451	0	0	0
0012	300	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	262	0	0	0
0013	9	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	25	0	0	0
0014	162	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	142	0	0	0
Subtotal: *PS*	946	879	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	946	879	0	0	0
0020	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	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
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0070	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: *NPS*	6	13	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	7	13	0	0	0
Total 9100	952	893	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	953	893	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-1	0	0	0
Subtotal: *PS*	0	0	0	0	0	-4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-1	0	0	0
Total 9960	0	0	0	0	0	-4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-1	0	0	0
Total budget	33,939	30,666	35,247	23,877	-11,370	30,100	33,686	61,528	38,045	-23,482	0	0	0	0	0	148,368	148,158	18,906	22,387	3,481	212,407	212,510	115,682	84,310	-31,371

DB0 Department of Housing and Community Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,157	3,166	2,817	2,554	-262	0	0	0	0	0	0	0	0	0	0	3,157	3,166	2,817	2,554	-262
0012	191	37	136	47	-89	0	0	0	0	0	0	0	0	0	0	191	37	136	47	-89
0013	29	14	176	82	-94	0	0	0	0	0	0	0	0	0	0	29	14	176	82	-94
0014	684	696	644	521	-123	0	0	0	0	0	0	0	0	0	0	684	696	644	521	-123
0015	0	5	0	4	4	0	0	0	0	0	0	0	0	0	0	0	5	0	4	4
Subtotal: *PS*	4,061	3,917	3,772	3,208	-564	0	0	0	0	0	0	0	0	0	0	4,061	3,917	3,772	3,208	-564
0020	9	11	0	0	0	0	0	0	0	0	40	72	0	0	0	48	83	0	0	0
0030	0	1	0	2	2	0	0	0	0	0	0	1	1	1	0	0	1	1	3	1
0031	0	7	0	16	16	0	0	0	0	0	0	7	9	9	0	0	13	9	25	16
0032	0	374	12	1,044	1,032	0	0	0	0	0	0	177	129	129	0	0	550	141	1,172	1,032
0034	0	3	0	19	19	0	0	0	0	0	0	3	10	10	0	0	6	10	29	19
0035	0	1	0	12	12	0	0	0	0	0	0	1	7	7	0	0	2	7	19	12
0040	787	235	289	276	-14	0	0	0	0	0	57	31	48	310	262	844	266	337	585	248
0041	80	197	47	57	9	0	0	0	0	0	13	133	30	30	0	93	330	78	87	9
0050	0	0	0	1,000	1,000	0	0	0	0	0	0	-3,200	0	0	0	0	-3,200	0	1,000	1,000
0070	5	25	74	74	0	0	0	0	0	0	0	94	0	0	0	5	119	74	74	0
Subtotal: *NPS*	881	853	423	2,499	2,076	0	0	0	0	0	110	-2,683	234	495	261	991	-1,830	657	2,995	2,338
Total 1000	4,942	4,770	4,195	5,707	1,512	0	0	0	0	0	110	-2,683	234	495	261	5,051	2,087	4,429	6,203	1,773

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	171	165	185	206	22	0	0	0	0	0	0	0	0	0	0	171	165	185	206	22
0012	0	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	43	44	36	41	6	0	0	0	0	0	0	0	0	0	0	43	44	36	41	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	214	213	228	248	20	0	0	0	0	0	0	0	0	0	0	214	213	228	248	20
0040	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	3	0	5	5	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	3	0	5	5	0
Total 100F	214	213	228	248	20	0	0	0	0	0	3	0	5	5	0	217	213	233	253	20

2000 Development Finance Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	71	126	219	309	90	0	0	0	0	0	0	0	0	0	0	71	126	219	309	90
0012	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	31	41	79	38	0	0	0	0	0	0	0	0	0	0	9	31	41	79	38
Subtotal: *PS*	80	157	260	473	213	0	0	0	0	0	0	0	0	0	0	80	157	260	473	213
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	2	340	40	-300	0	0	0	0	0	0	0	0	376	376	0	2	340	416	76
0050	11,400	9,069	11,500	1,074	-10,426	0	0	0	0	0	1,524	45	913	0	-913	12,924	9,114	12,413	1,074	-11,339
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	11,400	9,071	11,840	1,114	-10,726	0	0	0	0	0	1,524	45	913	376	-537	12,924	9,116	12,753	1,490	-11,263
Total 2000	11,480	9,228	12,100	1,587	-10,513	0	0	0	0	0	1,524	45	913	376	-537	13,004	9,273	13,013	1,963	-11,050

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	142	209	286	283	-3	0	0	0	0	0	0	0	0	0	0	142	209	286	283	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	31	48	53	57	3	0	0	0	0	0	0	0	0	0	0	31	48	53	57	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	173	258	339	339	0	0	0	0	0	0	0	0	0	0	0	173	258	339	339	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	7,061	11,416	10,917	6,308	-4,609	0	0	0	0	0	3,560	1,955	1,576	1,300	-276	10,621	13,371	12,493	7,608	-4,885
Subtotal: *NPS*	7,062	11,416	10,917	6,308	-4,609	0	0	0	0	0	3,560	1,955	1,576	1,300	-276	10,622	13,371	12,493	7,608	-4,885
Total 3000	7,235	11,673	11,256	6,648	-4,609	0	0	0	0	0	3,560	1,955	1,576	1,300	-276	10,795	13,629	12,832	7,948	-4,885

4100 Property Acquisition And Disposition Div

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	293	139	89	-51	0	0	0	0	0	0	0	0	0	0	0	293	139	89	-51
0012	0	2	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	2	10	0	-10
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	57	25	18	-7	0	0	0	0	0	0	0	0	0	0	0	57	25	18	-7
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	0	354	174	107	-67	0	0	0	0	0	0	0	0	0	0	0	354	174	107	-67
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	94	69	159	0	-159	0	0	0	0	0	1,003	652	964	1,340	376	1,098	721	1,123	1,340	217
Subtotal: *NPS*	94	69	159	0	-159	0	0	0	0	0	1,003	652	964	1,340	376	1,098	721	1,123	1,340	217
Total 4100	94	423	333	107	-226	0	0	0	0	0	1,003	652	964	1,340	376	1,098	1,075	1,297	1,447	150

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	87	206	256	258	2	0	0	0	0	0	0	0	0	0	0	87	206	256	258	2
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	23	42	48	52	4	0	0	0	0	0	0	0	0	0	0	23	42	48	52	4
0015	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	116	253	304	310	7	0	0	0	0	0	0	0	0	0	0	116	253	304	310	7
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	391	673	400	1,800	1,400	0	0	0	0	0	0	0	0	1,074	1,074	391	673	400	2,874	2,474
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	391	673	400	1,800	1,400	0	0	0	0	0	0	0	0	1,074	1,074	391	673	400	2,874	2,474
Total 4500	507	926	704	2,110	1,407	0	0	0	0	0	0	0	0	1,074	1,074	507	926	704	3,185	2,481

7000 Program Monitoring Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	104	177	211	199	-12	0	0	0	0	0	0	0	0	0	0	104	177	211	199	-12
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	26	38	39	40	1	0	0	0	0	0	0	0	0	0	0	26	38	39	40	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	131	218	250	239	-11	0	0	0	0	0	0	0	0	0	0	131	218	250	239	-11
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 7000	131	218	250	239	-11	0	0	0	0	0	0	0	0	0	0	131	218	250	239	-11

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,299	1,795	1,624	2,104	480	0	0	0	0	0	0	0	0	0	0	1,299	1,795	1,624	2,104	480
0012	392	64	381	0	-381	0	0	0	0	0	0	0	0	0	0	392	64	381	0	-381
0013	41	8	0	0	0	0	0	0	0	0	0	0	0	0	0	41	8	0	0	0
0014	366	421	375	418	43	0	0	0	0	0	0	0	0	0	0	366	421	375	418	43
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
Subtotal: *PS*	2,125	2,289	2,381	2,522	142	0	0	0	0	0	0	0	0	0	0	2,125	2,289	2,381	2,522	142
0020	4	1	5	5	0	0	0	0	0	0	0	0	0	0	0	4	1	5	5	0
0040	26	3	0	30	30	0	0	0	0	0	0	0	0	0	0	26	3	0	30	30
0041	28	59	103	83	-20	0	0	0	0	0	0	0	0	0	0	28	59	103	83	-20
Subtotal: *NPS*	58	63	108	118	10	0	0	0	0	0	0	0	0	0	0	58	63	108	118	10
Total 8100	2,183	2,352	2,489	2,641	152	0	0	0	0	0	0	0	0	0	0	2,183	2,352	2,489	2,641	152

9100 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	476	451	0	0	0	0	0	0	0	0	0	0	0	0	0	476	451	0	0	0
0012	300	262	0	0	0	0	0	0	0	0	0	0	0	0	0	300	262	0	0	0
0013	9	25	0	0	0	0	0	0	0	0	0	0	0	0	0	9	25	0	0	0
0014	162	142	0	0	0	0	0	0	0	0	0	0	0	0	0	162	142	0	0	0
Subtotal: *PS*	946	879	0	0	0	0	0	0	0	0	0	0	0	0	0	946	879	0	0	0
0020	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	6	13	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	0	0	0
Total 9100	952	893	0	0	0	0	0	0	0	0	0	0	0	0	0	952	893	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	27,739	30,696	31,556	19,287	-12,268	0	0	0	0	0	6,200	-30	3,692	4,590	898	33,939	30,666	35,247	23,877	-11,370

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,507	6,587	5,737	6,002	264	2,991	2,476	3,173	3,323	150	0	0	0	0	0	5,388	6,538	8,202	7,968	-233	13,885	15,601	17,112	17,293	181
0012	889	364	534	132	-402	85	9	13	0	-13	0	0	0	0	0	308	49	286	0	-286	1,282	421	833	132	-701
0013	80	60	176	82	-94	55	24	0	0	0	0	0	0	0	0	149	59	0	50	50	284	144	176	132	-44
0014	1,342	1,520	1,262	1,226	-35	702	585	596	672	76	0	0	0	0	0	1,261	1,371	1,598	1,602	4	3,305	3,476	3,455	3,500	45
0015	29	6	0	6	6	1	1	0	0	0	0	0	0	0	0	3	1	0	2	2	33	8	0	8	8
Subtotal: *PS*	**7,847**	**8,538**	**7,708**	**7,448**	**-261**	**3,835**	**3,094**	**3,782**	**3,995**	**213**	**0**	**0**	**0**	**0**	**0**	**7,108**	**8,017**	**10,085**	**9,621**	**-464**	**18,790**	**19,650**	**21,576**	**21,064**	**-512**
0020	54	88	5	5	0	0	0	0	0	0	0	0	0	0	0	14	0	150	110	-40	68	88	155	115	-40
0030	0	1	1	3	1	1	5	6	1	-5	0	0	0	0	0	18	22	26	9	-17	18	29	33	13	-20
0031	0	13	9	25	16	48	53	53	37	-16	0	0	0	0	0	118	109	109	109	0	166	176	171	171	0
0032	0	550	141	1,172	1,032	0	383	765	529	-235	0	0	0	0	0	2,064	1,529	1,983	1,201	-783	2,064	2,463	2,889	2,902	14
0034	0	6	10	29	19	22	22	61	43	-19	0	0	0	0	0	54	45	126	16	-110	76	73	198	87	-111
0035	0	2	7	19	12	24	8	39	27	-12	0	0	0	0	0	58	17	80	62	-18	82	27	126	108	-18
0040	876	270	342	620	278	62	134	276	321	45	0	0	0	0	0	660	840	1,084	1,018	-66	1,598	1,245	1,703	1,959	257
0041	1,611	1,785	2,044	4,799	2,756	1,001	774	622	21	-601	0	0	0	0	0	4,666	6,222	2,679	6,833	4,154	7,279	8,782	5,344	11,653	6,309
0050	23,545	19,285	24,905	9,682	-15,223	25,108	29,211	55,924	28,071	-27,852	0	0	0	0	0	133,297	131,218	0	201	201	181,950	179,714	80,829	37,954	-42,875
0070	5	127	74	74	0	0	0	0	0	0	0	0	0	0	0	310	137	2,584	3,209	625	315	264	2,658	3,283	625
0080	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
Subtotal: *NPS*	**26,092**	**22,128**	**27,539**	**16,430**	**-11,109**	**26,265**	**30,591**	**57,746**	**34,051**	**-23,695**	**0**	**0**	**0**	**0**	**0**	**141,260**	**140,141**	**8,821**	**12,766**	**3,945**	**193,617**	**192,860**	**94,106**	**63,247**	**-30,859**
Total budget	**33,939**	**30,666**	**35,247**	**23,877**	**-11,370**	**30,100**	**33,686**	**61,528**	**38,045**	**-23,482**	**0**	**0**	**0**	**0**	**0**	**148,368**	**148,158**	**18,906**	**22,387**	**3,481**	**212,407**	**212,510**	**115,682**	**84,310**	**-31,371**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	11	8	2	-6	1	1	0	0	0	0	0	0	0	0	5	6	4	0	-4	20	17	12	2	-10
0011	52	57	56	62	5	28	24	30	31	1	0	0	0	0	0	52	55	69	74	4	132	137	156	167	11
Total FTEs	**65**	**68**	**64**	**64**	**0**	**30**	**25**	**30**	**31**	**1**	**0**	**0**	**0**	**0**	**0**	**58**	**61**	**73**	**74**	**1**	**152**	**154**	**168**	**169**	**1**

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,507	6,587	5,737	6,002	264	0	0	0	0	0	0	0	0	0	0	5,507	6,587	5,737	6,002	264
0012	889	364	534	132	-402	0	0	0	0	0	0	0	0	0	0	889	364	534	132	-402
0013	80	60	176	82	-94	0	0	0	0	0	0	0	0	0	0	80	60	176	82	-94
0014	1,342	1,520	1,262	1,226	-35	0	0	0	0	0	0	0	0	0	0	1,342	1,520	1,262	1,226	-35
0015	29	6	0	6	6	0	0	0	0	0	0	0	0	0	0	29	6	0	6	6
Subtotal: *PS*	**7,847**	**8,538**	**7,708**	**7,448**	**-261**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,847**	**8,538**	**7,708**	**7,448**	**-261**
0020	15	16	5	5	0	0	0	0	0	0	40	72	0	0	0	54	88	5	5	0
0030	0	1	0	2	2	0	0	0	0	0	0	1	1	1	0	0	1	1	3	1
0031	0	7	0	16	16	0	0	0	0	0	0	7	9	9	0	0	13	9	25	16
0032	0	374	12	1,044	1,032	0	0	0	0	0	0	177	129	129	0	0	550	141	1,172	1,032
0034	0	3	0	19	19	0	0	0	0	0	0	3	10	10	0	0	6	10	29	19
0035	0	1	0	12	12	0	0	0	0	0	0	1	7	7	0	0	2	7	19	12
0040	816	239	289	306	16	0	0	0	0	0	60	31	53	315	262	876	270	342	620	278
0041	595	1,000	1,049	1,980	930	0	0	0	0	0	1,016	785	994	2,820	1,825	1,611	1,785	2,044	4,799	2,756
0050	18,461	20,485	22,417	8,382	-14,035	0	0	0	0	0	5,084	-1,200	2,489	1,300	-1,189	23,545	19,285	24,905	9,682	-15,223
0070	5	33	74	74	0	0	0	0	0	0	0	94	0	0	0	5	127	74	74	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**19,892**	**22,159**	**23,847**	**11,840**	**-12,007**	**0**	**0**	**0**	**0**	**0**	**6,200**	**-30**	**3,692**	**4,590**	**898**	**26,092**	**22,128**	**27,539**	**16,430**	**-11,109**
Total budget	**27,739**	**30,696**	**31,556**	**19,287**	**-12,268**	**0**	**0**	**0**	**0**	**0**	**6,200**	**-30**	**3,692**	**4,590**	**898**	**33,939**	**30,666**	**35,247**	**23,877**	**-11,370**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	11	8	2	-6	0	0	0	0	0	0	0	0	0	0	13	11	8	2	-6
0011	52	57	56	62	5	0	0	0	0	0	0	0	0	0	0	52	57	56	62	5
Total FTEs	**65**	**68**	**64**	**64**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**68**	**64**	**64**	**0**

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$18,463	63.89
	0101	HOUSING PRESERVATION FUND	$824	0.00
Subtotal: Local Fund			**$19,287**	**63.89**
Special Purpose Revenue Funds ('O'Type)				
	0602	HPAP - REPAY	$1,300	0.00
	0610	DHCB UNIFIED FUND	$3,290	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$4,590**	**0.00**
Subtotal: General Fund			**$23,877**	**63.89**
Federal Resources				
Federal Grant Fund				
	00NHTF	NATIONAL HOUSING TRUST FUND	$3,000	0.95
	CDBGCV	CDBG CORONAVIRUS (COVID)	$5,000	0.00
	CDBGEG	COMMUNITY BLOCK GRANT-ENTITLEMENT	$100	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	$1,000	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANT	$18,506	22.80
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK GRANTS	$100	0.00
	CDBGEG	COMMUNITY DEVELOPMENT BLOCK-ENTITLEMENT	$200	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP ADMIN	$997	7.48
	HOMEIP	HOME INVESTMENT PARTNERSHIP ENTITLEMENT	$5,220	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP PROGRAM	$3,000	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIP-CHDO	$921	0.00
	HOMEIP	HOME INVESTMENT PARTNERSHIPS PROGRAM	$1	0.00
Subtotal: Federal Grant Fund			**$38,045**	**31.23**
Subtotal: Federal Resources			**$38,045**	**31.23**
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	$22,387	73.88
Subtotal: Operating Intra-District Funds			**$22,387**	**73.88**
Subtotal: Intra-District Funds			**$22,387**	**73.88**
Total: Department of Housing and Community Development			**$84,310**	**169.00**

Department of Small and Local Business Development Name	EN0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	79	103	104	124	21	124	0	124	0	0	0
TRAINING AND EDUCATION	1015	46	30	53	0	-53	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	210	323	74	65	-9	65	0	65	0	0	0
PROPERTY MANAGEMENT	1030	16	23	16	0	-16	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	69	319	269	603	334	603	0	603	0	0	0
FINANCIAL MANAGEMENT	1050	129	127	134	118	-16	118	0	118	0	0	0
RISK MANAGEMENT	1055	11	7	13	0	-13	0	0	0	0	0	0
LEGAL	1060	341	277	360	355	-5	355	0	355	0	0	0
FLEET MANAGEMENT	1070	4	5	5	5	0	5	0	5	0	0	0
COMMUNICATIONS	1080	183	159	174	149	-25	149	0	149	0	0	0
CUSTOMER SERVICE	1085	84	132	93	209	117	209	0	209	0	0	0
PERFORMANCE MANAGEMENT	1090	428	416	441	747	306	747	0	747	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,601**	**1,922**	**1,737**	**2,377**	**640**	**2,377**	**0**	**2,377**	**0**	**0**	**0**
CERTIFICATION	**2000**											
CERTIFICATION	2010	834	820	929	685	-244	685	0	685	0	0	0
COMPLIANCE	2020	1,256	1,456	1,593	1,537	-56	1,537	0	1,537	0	0	0
Subtotal: CERTIFICATION		**2,090**	**2,276**	**2,522**	**2,222**	**-300**	**2,222**	**0**	**2,222**	**0**	**0**	**0**
BUSINESS OPP AND ACCESS TO CAPITAL	**3000**											
CAPITAL ACQUISITION	3030	232	137	222	0	-222	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	567	584	622	760	138	201	0	201	559	0	0
ACCESS TO CAPITAL	3050	833	1,207	169	169	0	169	0	169	0	0	0
BUSINESS DEVELOPMENT	3060	2,296	2,400	1,781	1,834	53	1,834	0	1,834	0	0	0
TRADE AND EXPORT	3070	118	122	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		**4,045**	**4,450**	**2,793**	**2,763**	**-30**	**2,204**	**0**	**2,204**	**559**	**0**	**0**
COMMERCIAL REVITALIZATION	**4000**											
CAPACITY BUILDING	4020	1,130	663	414	758	344	758	0	758	0	0	0
MAIN STREETS	4030	2,277	2,598	3,297	3,942	644	3,942	0	3,942	0	0	0
COMMERCIAL CLEAN TEAMS	4040	4,369	4,739	5,375	4,721	-653	4,721	0	4,721	0	0	0
HEALTHY FOOD PROGRAMS	4050	123	123	286	0	-286	0	0	0	0	0	0

Department of Small and Local Business Development Name	EN0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: COMMERCIAL REVITALIZATION		**7,899**	**8,124**	**9,372**	**9,421**	**49**	**9,421**	**0**	**9,421**	**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: Department of Small and Local Business Development		**15,635**	**16,772**	**16,425**	**16,783**	**359**	**16,224**	**0**	**16,224**	**559**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	782	919	788	1,357	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	919	788	1,357	570
0012	151	28	171	0	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	28	171	0	-171
0013	15	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
0014	175	173	213	300	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	173	213	300	87
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*	1,124	1,143	1,171	1,657	486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,143	1,171	1,657	486
0020	0	22	27	5	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	27	5	-21
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0
0040	40	65	52	103	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	65	52	103	51
0041	371	629	417	545	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	629	417	545	128
0070	11	9	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	11	8	-3
Subtotal: *NPS*	478	779	566	720	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	779	566	720	154
Total 1000	1,601	1,922	1,737	2,377	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,601	1,922	1,737	2,377	640

2000 Certification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,368	1,734	1,606	1,746	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368	1,734	1,606	1,746	140
0012	251	73	421	0	-421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	73	421	0	-421
0013	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	0	0
0014	340	377	448	463	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	377	448	463	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*	1,970	2,194	2,475	2,208	-267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,970	2,194	2,475	2,208	-267
0020	14	29	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	29	24	14	-10
0040	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
0041	64	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	42	0	0	0
0070	23	11	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	11	23	0	-23
Subtotal: *NPS*	120	82	47	14	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	82	47	14	-33
Total 2000	2,090	2,276	2,522	2,222	-300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,090	2,276	2,522	2,222	-300

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	939	1,010	1,131	949	-182	281	307	286	348	61	0	0	0	0	0	0	0	0	0	0	1,220	1,317	1,417	1,296	-121
0012	14	11	14	0	-14	17	6	41	0	-41	0	0	0	0	0	0	0	0	0	0	31	17	55	0	-55
0013	56	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	4	0	0	0
0014	212	204	249	210	-40	60	66	72	77	4	0	0	0	0	0	0	0	0	0	0	271	269	322	287	-35
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*	1,222	1,229	1,394	1,159	-236	358	378	400	424	25	0	0	0	0	0	0	0	0	0	0	1,579	1,608	1,794	1,583	-211

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	6	11	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	12	0	-12
0040	33	286	21	44	22	13	9	20	76	56	0	0	0	0	0	0	0	0	0	0	46	295	41	120	78
0041	974	341	101	121	20	50	32	51	59	7	0	0	0	0	0	0	0	0	0	0	1,024	372	152	180	27
0050	1,382	2,153	782	881	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,382	2,153	782	881	98
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: *NPS*	2,403	2,802	928	1,045	118	63	41	71	135	63	0	0	0	0	0	0	0	0	0	0	2,466	2,843	999	1,180	181
Total 3000	3,625	4,031	2,322	2,204	-118	421	419	471	559	88	0	0	0	0	0	0	0	0	0	0	4,045	4,450	2,793	2,763	-30

4000 Commercial Revitalization

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	495	537	492	616	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	537	492	616	125
0012	73	13	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	13	87	0	-87
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	123	117	128	136	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	117	128	136	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*	703	667	707	752	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	667	707	752	45
0020	6	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	6	-1
0040	3	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	66	0	-66
0041	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
0050	6,415	7,233	8,581	8,663	82	0	0	0	0	0	0	0	0	0	0	750	202	0	0	0	7,164	7,435	8,581	8,663	82
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: *NPS*	6,446	7,254	8,665	8,669	4	0	0	0	0	0	0	0	0	0	0	750	202	0	0	0	7,196	7,457	8,665	8,669	4
Total 4000	7,149	7,921	9,372	9,421	49	0	0	0	0	0	0	0	0	0	0	750	202	0	0	0	7,899	8,124	9,372	9,421	49

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	14,465	16,150	15,953	16,224	271	421	419	471	559	88	0	0	0	0	0	750	202	0	0	0	15,635	16,772	16,425	16,783	359

EN0 Department of Small and Local Business Development

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	782	919	788	1,357	570	0	0	0	0	0	0	0	0	0	0	782	919	788	1,357	570
0012	151	28	171	0	-171	0	0	0	0	0	0	0	0	0	0	151	28	171	0	-171
0013	15	23	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
0014	175	173	213	300	87	0	0	0	0	0	0	0	0	0	0	175	173	213	300	87
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1,124	1,143	1,171	1,657	486	0	0	0	0	0	0	0	0	0	0	1,124	1,143	1,171	1,657	486
0020	0	22	27	5	-21	0	0	0	0	0	0	0	0	0	0	0	22	27	5	-21
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0
0040	40	65	52	103	51	0	0	0	0	0	0	0	0	0	0	40	65	52	103	51
0041	371	629	417	545	128	0	0	0	0	0	0	0	0	0	0	371	629	417	545	128
0070	11	9	11	8	-3	0	0	0	0	0	0	0	0	0	0	11	9	11	8	-3
Subtotal: *NPS*	478	779	566	720	154	0	0	0	0	0	0	0	0	0	0	478	779	566	720	154
Total 1000	1,601	1,922	1,737	2,377	640	0	0	0	0	0	0	0	0	0	0	1,601	1,922	1,737	2,377	640

2000 Certification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,368	1,734	1,606	1,746	140	0	0	0	0	0	0	0	0	0	0	1,368	1,734	1,606	1,746	140
0012	251	73	421	0	-421	0	0	0	0	0	0	0	0	0	0	251	73	421	0	-421
0013	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	0	0	0
0014	340	377	448	463	14	0	0	0	0	0	0	0	0	0	0	340	377	448	463	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,970	2,194	2,475	2,208	-267	0	0	0	0	0	0	0	0	0	0	1,970	2,194	2,475	2,208	-267
0020	14	29	24	14	-10	0	0	0	0	0	0	0	0	0	0	14	29	24	14	-10
0040	19	1	0	0	0	0	0	0	0	0	0	0	0	0	0	19	1	0	0	0
0041	64	42	0	0	0	0	0	0	0	0	0	0	0	0	0	64	42	0	0	0
0070	23	11	23	0	-23	0	0	0	0	0	0	0	0	0	0	23	11	23	0	-23
Subtotal: *NPS*	120	82	47	14	-33	0	0	0	0	0	0	0	0	0	0	120	82	47	14	-33
Total 2000	2,090	2,276	2,522	2,222	-300	0	0	0	0	0	0	0	0	0	0	2,090	2,276	2,522	2,222	-300

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	939	1,010	1,131	949	-182	0	0	0	0	0	0	0	0	0	0	939	1,010	1,131	949	-182
0012	14	11	14	0	-14	0	0	0	0	0	0	0	0	0	0	14	11	14	0	-14
0013	56	4	0	0	0	0	0	0	0	0	0	0	0	0	0	56	4	0	0	0
0014	212	204	249	210	-40	0	0	0	0	0	0	0	0	0	0	212	204	249	210	-40

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,222	1,229	1,394	1,159	-236	0	0	0	0	0	0	0	0	0	0	1,222	1,229	1,394	1,159	-236
0020	6	11	12	0	-12	0	0	0	0	0	0	0	0	0	0	6	11	12	0	-12
0040	33	286	21	44	22	0	0	0	0	0	0	0	0	0	0	33	286	21	44	22
0041	974	341	101	121	20	0	0	0	0	0	0	0	0	0	0	974	341	101	121	20
0050	1,382	1,350	782	881	98	0	0	0	0	0	0	802	0	0	0	1,382	2,153	782	881	98
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: *NPS*	2,403	2,000	928	1,045	118	0	0	0	0	0	0	802	0	0	0	2,403	2,802	928	1,045	118
Total 3000	3,625	3,229	2,322	2,204	-118	0	0	0	0	0	0	802	0	0	0	3,625	4,031	2,322	2,204	-118

4000 Commercial Revitalization

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	495	537	492	616	125	0	0	0	0	0	0	0	0	0	0	495	537	492	616	125
0012	73	13	87	0	-87	0	0	0	0	0	0	0	0	0	0	73	13	87	0	-87
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	123	117	128	136	8	0	0	0	0	0	0	0	0	0	0	123	117	128	136	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	703	667	707	752	45	0	0	0	0	0	0	0	0	0	0	703	667	707	752	45
0020	6	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	6	6	7	6	-1
0040	3	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	3	0	66	0	-66
0041	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0
0050	6,415	7,233	8,581	8,663	82	0	0	0	0	0	0	0	0	0	0	6,415	7,233	8,581	8,663	82
0070	8	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	8	11	11	0	-11
Subtotal: *NPS*	6,446	7,254	8,665	8,669	4	0	0	0	0	0	0	0	0	0	0	6,446	7,254	8,665	8,669	4
Total 4000	7,149	7,921	9,372	9,421	49	0	0	0	0	0	0	0	0	0	0	7,149	7,921	9,372	9,421	49

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	14,465	15,348	15,953	16,224	271	0	0	0	0	0	0	802	0	0	0	14,465	16,150	15,953	16,224	271

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,585	4,200	4,017	4,668	652	281	307	286	348	61	0	0	0	0	0	0	0	0	0	0	3,866	4,506	4,303	5,016	713
0012	489	124	693	0	-693	17	6	41	0	-41	0	0	0	0	0	0	0	0	0	0	506	130	734	0	-734
0013	92	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	38	0	0	0
0014	850	871	1,039	1,108	70	60	66	72	77	4	0	0	0	0	0	0	0	0	0	0	910	937	1,111	1,185	74
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*	**5,017**	**5,233**	**5,748**	**5,776**	**28**	**358**	**378**	**400**	**424**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,375**	**5,611**	**6,148**	**6,201**	**53**
0020	27	68	70	25	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	68	70	25	-44
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0
0040	96	351	139	147	7	13	9	20	76	56	0	0	0	0	0	0	0	0	0	0	109	360	159	223	63
0041	1,423	1,015	518	666	148	50	32	51	59	7	0	0	0	0	0	0	0	0	0	0	1,473	1,047	570	725	155
0050	7,796	9,385	9,363	9,544	181	0	0	0	0	0	0	0	0	0	0	750	202	0	0	0	8,546	9,588	9,363	9,544	181
0070	50	43	57	8	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	43	57	8	-49
Subtotal: *NPS*	**9,447**	**10,917**	**10,206**	**10,448**	**242**	**63**	**41**	**71**	**135**	**63**	**0**	**0**	**0**	**0**	**0**	**750**	**202**	**0**	**0**	**0**	**10,260**	**11,160**	**10,277**	**10,583**	**306**
Total budget	**14,465**	**16,150**	**15,953**	**16,224**	**271**	**421**	**419**	**471**	**559**	**88**	**0**	**0**	**0**	**0**	**0**	**750**	**202**	**0**	**0**	**0**	**15,635**	**16,772**	**16,425**	**16,783**	**359**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	8	0	-8	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	4	4	9	0	-9
0011	40	45	40	50	10	3	3	3	4	1	0	0	0	0	0	0	0	0	0	0	42	48	43	54	11
Total FTEs	**43**	**49**	**48**	**50**	**2**	**3**	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47**	**52**	**52**	**54**	**2**

EN0 Department of Small and Local Business Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,585	4,200	4,017	4,668	652	0	0	0	0	0	0	0	0	0	0	3,585	4,200	4,017	4,668	652
0012	489	124	693	0	-693	0	0	0	0	0	0	0	0	0	0	489	124	693	0	-693
0013	92	38	0	0	0	0	0	0	0	0	0	0	0	0	0	92	38	0	0	0
0014	850	871	1,039	1,108	70	0	0	0	0	0	0	0	0	0	0	850	871	1,039	1,108	70
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	**5,017**	**5,233**	**5,748**	**5,776**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,017**	**5,233**	**5,748**	**5,776**	**28**
0020	27	68	70	25	-44	0	0	0	0	0	0	0	0	0	0	27	68	70	25	-44
0031	55	54	58	58	0	0	0	0	0	0	0	0	0	0	0	55	54	58	58	0
0040	96	351	139	147	7	0	0	0	0	0	0	0	0	0	0	96	351	139	147	7
0041	1,423	1,015	518	666	148	0	0	0	0	0	0	0	0	0	0	1,423	1,015	518	666	148
0050	7,796	8,583	9,363	9,544	181	0	0	0	0	0	0	802	0	0	0	7,796	9,385	9,363	9,544	181
0070	50	43	57	8	-49	0	0	0	0	0	0	0	0	0	0	50	43	57	8	-49
Subtotal: *NPS*	**9,447**	**10,115**	**10,206**	**10,448**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**802**	**0**	**0**	**0**	**9,447**	**10,917**	**10,206**	**10,448**	**242**
Total budget	**14,465**	**15,348**	**15,953**	**16,224**	**271**	**0**	**0**	**0**	**0**	**0**	**0**	**802**	**0**	**0**	**0**	**14,465**	**16,150**	**15,953**	**16,224**	**271**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	8	0	-8	0	0	0	0	0	0	0	0	0	0	4	4	8	0	-8
0011	40	45	40	50	10	0	0	0	0	0	0	0	0	0	0	40	45	40	50	10
Total FTEs	**43**	**49**	**48**	**50**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43**	**49**	**48**	**50**	**2**

EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL FUNDS	$16,224	50.25
Subtotal: Local Fund			**$16,224**	**50.25**
Subtotal: General Fund			**$16,224**	**50.25**
Federal Resources				
Federal Grant Fund				
	PTPP	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	$559	3.75
Subtotal: Federal Grant Fund			**$559**	**3.75**
Subtotal: Federal Resources			**$559**	**3.75**
Total: Department of Small and Local Business Development			**$16,783**	**54.00**

Housing Authority Subsidy Name	HY0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RENTAL ASSISTANCE SUPPORT	**2000**											
RENTAL ASSISTANCE - DC LOCAL	2001	7,140	7,140	7,140	7,140	0	7,140	0	7,140	0	0	0
SHALLOW SUBSIDY - UNSUBSIDIZED SENIORS	2002	0	0	1,336	1,407	71	1,407	0	1,407	0	0	0
Subtotal: RENTAL ASSISTANCE SUPPORT		**7,140**	**7,140**	**8,476**	**8,547**	**71**	**8,547**	**0**	**8,547**	**0**	**0**	**0**
LOCAL RENT SUPPLEMENT	**3000**											
TENANT-BASED VOUCHERS	3010	54,375	72,331	0	0	0	0	0	0	0	0	0
PROJECT AND SPONSOR - BASED VOUCHERS	3020	11,968	12,939	0	0	0	0	0	0	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT		**66,343**	**85,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SAFETY	**4000**											
PUBLIC SAFETY	4001	4,200	4,200	4,200	4,200	0	4,200	0	4,200	0	0	0
Subtotal: PUBLIC SAFETY		**4,200**	**4,200**	**4,200**	**4,200**	**0**	**4,200**	**0**	**4,200**	**0**	**0**	**0**
DCHA REHABILITATION & MAINTENANCE	**5000**											
DCHA REHABILITATION & MAINTENANCE	5001	0	0	1,024	0	-1,024	0	0	0	0	0	0
		4,827	7,168	0	0	0	0	0	0	0	0	0
Subtotal: DCHA REHABILITATION & MAINTENANCE		**4,827**	**7,168**	**1,024**	**0**	**-1,024**	**0**	**0**	**0**	**0**	**0**	**0**
LOCAL RENT SUPPLEMENT - TENANT BASED	**6000**											
TENANT BASED VOUCHERS	6010	0	0	51,368	53,859	2,491	53,859	0	53,859	0	0	0
PERMANENT SUPP. HOUSING - INDIVIDUAL	6020	0	0	21,179	25,017	3,838	25,017	0	25,017	0	0	0
TARGETED AFFORDABLE HOUSING -FAMILIES	6035	0	0	19,764	21,264	1,500	21,264	0	21,264	0	0	0
TARGETED AFFORDABLE HOUSING -INDIVIDUALS	6040	0	0	5,330	5,330	0	5,330	0	5,330	0	0	0
HOMELESS SERVICES -ADMIN	6050	0	0	1,283	4,721	3,438	4,721	0	4,721	0	0	0
Subtotal: LOCAL RENT SUPPLEMENT - TENANT BASED		**0**	**0**	**98,923**	**110,191**	**11,267**	**110,191**	**0**	**110,191**	**0**	**0**	**0**
LOCAL RENT SUPPLEMNT - PROJECT & SPONSOR	**7000**											
LRSP- PROJECT & SPONSOR BASED	7010	0	0	32,574	35,516	2,942	35,516	0	35,516	0	0	0
Subtotal: LOCAL RENT SUPPLEMNT - PROJECT & SPONSOR		**0**	**0**	**32,574**	**35,516**	**2,942**	**35,516**	**0**	**35,516**	**0**	**0**	**0**
PUBLIC HOUSING CREDIT BUILDING	**8000**											
PUBLIC HOUSING CREDIT BUILDING	8010	0	0	164	0	-164	0	0	0	0	0	0
Subtotal: PUBLIC HOUSING CREDIT BUILDING		**0**	**0**	**164**	**0**	**-164**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Authority Subsidy		**82,510**	**103,777**	**145,361**	**158,453**	**13,092**	**158,453**	**0**	**158,453**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	7,140	7,140	8,476	8,547	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	8,476	8,547	71
Subtotal: *NPS*	7,140	7,140	8,476	8,547	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	8,476	8,547	71
Total 2000	7,140	7,140	8,476	8,547	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,140	7,140	8,476	8,547	71

3000 Local Rent Supplement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	66,343	85,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,343	85,270	0	0	0
Subtotal: *NPS*	66,343	85,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,343	85,270	0	0	0
Total 3000	66,343	85,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,343	85,270	0	0	0

4000 Public Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Subtotal: *NPS*	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Total 4000	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	3,427	7,168	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	4,827	7,168	0	0	0
0050	0	0	1,024	0	-1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	0	-1,024
Subtotal: *NPS*	3,427	7,168	1,024	0	-1,024	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	4,827	7,168	1,024	0	-1,024
Total 5000	3,427	7,168	1,024	0	-1,024	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	4,827	7,168	1,024	0	-1,024

6000 Local Rent Supplement - Tenant Based

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	98,923	110,191	11,267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	110,191	11,267
Subtotal: *NPS*	0	0	98,923	110,191	11,267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	110,191	11,267
Total 6000	0	0	98,923	110,191	11,267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,923	110,191	11,267

7000 Local Rent Supplemnt - Project & Sponsor

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	32,574	35,516	2,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	35,516	2,942
Subtotal: *NPS*	0	0	32,574	35,516	2,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	35,516	2,942
Total 7000	0	0	32,574	35,516	2,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,574	35,516	2,942

8000 Public Housing Credit Building

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
Subtotal: *NPS*	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
Total 8000	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
Total budget	81,110	103,777	145,361	158,453	13,092	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	82,510	103,777	145,361	158,453	13,092

HY0 Housing Authority Subsidy

2000 Rental Assistance Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	7,140	7,140	8,476	8,547	71	0	0	0	0	0	0	0	0	0	0	7,140	7,140	8,476	8,547	71
Subtotal: *NPS*	7,140	7,140	8,476	8,547	71	0	0	0	0	0	0	0	0	0	0	7,140	7,140	8,476	8,547	71
Total 2000	7,140	7,140	8,476	8,547	71	0	0	0	0	0	0	0	0	0	0	7,140	7,140	8,476	8,547	71

3000 Local Rent Supplement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	66,343	85,270	0	0	0	0	0	0	0	0	0	0	0	0	0	66,343	85,270	0	0	0
Subtotal: *NPS*	66,343	85,270	0	0	0	0	0	0	0	0	0	0	0	0	0	66,343	85,270	0	0	0
Total 3000	66,343	85,270	0	0	0	0	0	0	0	0	0	0	0	0	0	66,343	85,270	0	0	0

4000 Public Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Subtotal: *NPS*	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0
Total 4000	4,200	4,200	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200	4,200	4,200	4,200	0

5000 Dcha Rehabilitation & Maintenance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	3,427	7,168	0	0	0	0	0	0	0	0	0	0	0	0	0	3,427	7,168	0	0	0
0050	0	0	1,024	0	-1,024	0	0	0	0	0	0	0	0	0	0	0	0	1,024	0	-1,024
Subtotal: *NPS*	3,427	7,168	1,024	0	-1,024	0	0	0	0	0	0	0	0	0	0	3,427	7,168	1,024	0	-1,024
Total 5000	3,427	7,168	1,024	0	-1,024	0	0	0	0	0	0	0	0	0	0	3,427	7,168	1,024	0	-1,024

6000 Local Rent Supplement - Tenant Based

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	98,923	110,191	11,267	0	0	0	0	0	0	0	0	0	0	0	0	98,923	110,191	11,267
Subtotal: *NPS*	0	0	98,923	110,191	11,267	0	0	0	0	0	0	0	0	0	0	0	0	98,923	110,191	11,267
Total 6000	0	0	98,923	110,191	11,267	0	0	0	0	0	0	0	0	0	0	0	0	98,923	110,191	11,267

7000 Local Rent Supplemnt - Project & Sponsor

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	32,574	35,516	2,942	0	0	0	0	0	0	0	0	0	0	0	0	32,574	35,516	2,942
Subtotal: *NPS*	0	0	32,574	35,516	2,942	0	0	0	0	0	0	0	0	0	0	0	0	32,574	35,516	2,942
Total 7000	0	0	32,574	35,516	2,942	0	0	0	0	0	0	0	0	0	0	0	0	32,574	35,516	2,942

8000 Public Housing Credit Building

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
Subtotal: *NPS*	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
Total 8000	0	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
Total budget	81,110	103,777	145,361	158,453	13,092	0	0	0	0	0	0	0	0	0	0	81,110	103,777	145,361	158,453	13,092

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	3,427	7,168	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	4,827	7,168	0	0	0
0050	77,683	96,610	145,361	158,453	13,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,683	96,610	145,361	158,453	13,092
Subtotal: *NPS*	**81,110**	**103,777**	**145,361**	**158,453**	**13,092**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**82,510**	**103,777**	**145,361**	**158,453**	**13,092**
Total budget	**81,110**	**103,777**	**145,361**	**158,453**	**13,092**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**82,510**	**103,777**	**145,361**	**158,453**	**13,092**

Full Time Equivalent (FTEs)

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	3,427	7,168	0	0	0	0	0	0	0	0	0	0	0	0	0	3,427	7,168	0	0	0
0050	77,683	96,610	145,361	158,453	13,092	0	0	0	0	0	0	0	0	0	0	77,683	96,610	145,361	158,453	13,092
Subtotal: *NPS*	**81,110**	**103,777**	**145,361**	**158,453**	**13,092**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81,110**	**103,777**	**145,361**	**158,453**	**13,092**
Total budget	**81,110**	**103,777**	**145,361**	**158,453**	**13,092**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81,110**	**103,777**	**145,361**	**158,453**	**13,092**

Full Time Equivalent (FTEs)

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$158,453	0.00
Subtotal: Local Fund			**$158,453**	**0.00**
Subtotal: General Fund			**$158,453**	**0.00**
Total: Housing Authority Subsidy			**$158,453**	**0.00**

Housing Production Trust Fund Subsidy Name	HP0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	**1000**											
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	12,516	36,151	38,645	17,538	-21,107	17,538	0	17,538	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**	**17,538**	**0**	**17,538**	**0**	**0**	**0**
Total: Housing Production Trust Fund Subsidy		**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**	**17,538**	**0**	**17,538**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Subtotal: *NPS*	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Total 1000	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Total budget	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Subtotal: *NPS*	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Total 1000	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Total budget	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Subtotal: *NPS*	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**
Total budget	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**

Full Time Equivalent (FTEs)

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	12,516	36,151	38,645	17,538	-21,107	0	0	0	0	0	0	0	0	0	0	12,516	36,151	38,645	17,538	-21,107
Subtotal: *NPS*	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**
Total budget	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,516**	**36,151**	**38,645**	**17,538**	**-21,107**

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				
	0100	GENERAL PURPOSE LOCAL FUND	$17,538	0.00
Subtotal: Local Fund			**$17,538**	**0.00**
Subtotal: General Fund			**$17,538**	**0.00**
Total: Housing Production Trust Fund Subsidy			**$17,538**	**0.00**

Office of Cable Television, Film, Music, and Entertainment Name	CI0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
TRAINING AND EDUC DEVELOPMENT	1015	38	38	55	55	0	0	55	55	0	0	0
CONTRACTING AND PROCUREMENT	1020	285	299	296	320	24	129	191	320	0	0	0
PROPERTY MANAGEMENT	1030	1,256	938	1,330	880	-450	0	880	880	0	0	0
INFORMATION TECHNOLOGY	1040	232	1,277	474	643	169	0	643	643	0	0	0
FINANCIAL MANAGEMENT	1050	230	235	263	210	-53	0	210	210	0	0	0
LEGAL	1060	429	417	440	431	-9	431	0	431	0	0	0
FLEET MANAGEMENT	1070	3	23	30	30	0	0	30	30	0	0	0
CUSTOMER SERVICE	1085	186	160	204	219	15	0	219	219	0	0	0
PERFORMANCE MANAGEMENT	1090	1,082	1,161	1,272	1,206	-67	382	824	1,206	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,739**	**4,548**	**4,365**	**3,994**	**-371**	**942**	**3,052**	**3,994**	**0**	**0**	**0**
OCTFME TELEVISION DIVISION	**2000**											
ORIGINATED PROGRAMMING	2010	9,350	6,766	7,191	6,873	-318	0	6,873	6,873	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	254	1,188	679	266	-413	0	266	266	0	0	0
FRANCHISE REGULATION	2030	31	3	25	25	0	0	25	25	0	0	0
Subtotal: OCTFME TELEVISION DIVISION		**9,634**	**7,957**	**7,894**	**7,164**	**-730**	**0**	**7,164**	**7,164**	**0**	**0**	**0**
OCTFME FILM DIVISION	**3000**											
MARKETING AND PROMOTIONS	3010	1,562	2,254	2,332	2,741	408	1,692	1,048	2,741	0	0	0
PRODUCTION SUPPORT	3020	317	319	314	331	17	0	331	331	0	0	0
Subtotal: OCTFME FILM DIVISION		**1,879**	**2,573**	**2,646**	**3,072**	**426**	**1,692**	**1,379**	**3,072**	**0**	**0**	**0**
CREATIVE AFFAIRS OFFICE	**4000**											
CREATIVE AFFAIRS OFFICE	4010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: CREATIVE AFFAIRS OFFICE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Cable Television, Film, Music, and Entertainment		**15,252**	**15,078**	**14,905**	**14,230**	**-675**	**2,634**	**11,595**	**14,230**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	889	1,326	1,085	1,529	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	889	1,326	1,085	1,529	444
0012	710	347	757	238	-519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	347	757	238	-519
0013	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0
0014	348	356	377	362	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	356	377	362	-15
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*	1,953	2,033	2,219	2,129	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,953	2,033	2,219	2,129	-90
0020	62	72	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0
0030	269	255	359	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0
0031	191	214	195	215	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	214	195	215	20
0032	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
0034	179	12	197	277	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81
0035	661	567	574	41	-533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533
0040	424	1,328	649	800	152	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	424	1,396	649	800	152
Subtotal: *NPS*	1,787	2,447	2,146	1,865	-281	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	1,787	2,515	2,146	1,865	-281
Total 1000	3,739	4,480	4,365	3,994	-371	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	3,739	4,548	4,365	3,994	-371

2000 Octfme Television Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,380	2,771	2,547	2,982	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,380	2,771	2,547	2,982	434
0012	419	156	417	90	-327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	156	417	90	-327
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0014	644	658	608	630	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	658	608	630	22
0015	203	216	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	216	250	250	0
Subtotal: *PS*	3,656	3,804	3,822	3,952	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,656	3,804	3,822	3,952	129
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	1,542	736	1,016	892	-124	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0	1,545	745	1,016	892	-124
0041	771	1,086	1,094	958	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136
0050	1,042	1,011	1,250	1,050	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,042	1,011	1,250	1,050	-200
0070	2,620	1,308	712	312	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400
Subtotal: *NPS*	5,976	4,144	4,072	3,212	-860	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0	5,978	4,153	4,072	3,212	-860
Total 2000	9,632	7,948	7,894	7,164	-730	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0	9,634	7,957	7,894	7,164	-730

3000 Octfme Film Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	101	236	177	356	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	236	177	356	178
0012	153	15	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	15	83	0	-83
0013	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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	60	66	53	73	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	66	53	73	20
Subtotal: *PS*	317	319	314	429	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	319	314	429	115
0040	364	531	295	330	35	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	364	581	295	330	35
0050	1,197	1,673	2,037	2,314	277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,197	1,673	2,037	2,314	277
Subtotal: *NPS*	1,562	2,204	2,332	2,643	311	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	1,562	2,254	2,332	2,643	311
Total 3000	1,879	2,523	2,646	3,072	426	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	1,879	2,573	2,646	3,072	426

4000 Creative Affairs Office

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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 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
Total budget	15,250	14,951	14,905	14,230	-675	0	0	0	0	0	0	0	0	0	0	2	127	0	0	0	15,252	15,078	14,905	14,230	-675

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

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	601	682	666	698	33	0	0	0	0	0	288	643	419	830	412	889	1,326	1,085	1,529	444
0012	93	80	95	83	-11	0	0	0	0	0	617	267	662	155	-508	710	347	757	238	-519
0013	0	2	0	0	0	0	0	0	0	0	3	1	0	0	0	3	3	0	0	0
0014	169	176	156	160	4	0	0	0	0	0	178	180	222	202	-20	348	356	377	362	-15
0015	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	3	2	0	0	0
Subtotal: *PS*	863	940	916	942	26	0	0	0	0	0	1,090	1,092	1,303	1,187	-115	1,953	2,033	2,219	2,129	-90
0020	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0	62	72	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0	269	255	359	358	0
0031	0	0	0	0	0	0	0	0	0	0	191	214	195	215	20	191	214	195	215	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94	0
0034	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81	179	12	197	277	81
0035	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533	661	567	574	41	-533
0040	0	0	0	0	0	0	0	0	0	0	424	1,328	649	800	152	424	1,328	649	800	152
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1,787	2,447	2,146	1,865	-281	1,787	2,447	2,146	1,865	-281
Total 1000	863	940	916	942	26	0	0	0	0	0	2,877	3,539	3,449	3,052	-396	3,739	4,480	4,365	3,994	-371

2000 Octfme Television Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,380	2,771	2,547	2,982	434	2,380	2,771	2,547	2,982	434
0012	0	0	0	0	0	0	0	0	0	0	419	156	417	90	-327	419	156	417	90	-327
0013	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0	9	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	644	658	608	630	22	644	658	608	630	22
0015	0	0	0	0	0	0	0	0	0	0	203	216	250	250	0	203	216	250	250	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	3,656	3,804	3,822	3,952	129	3,656	3,804	3,822	3,952	129
0031	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,542	736	1,016	892	-124	1,542	736	1,016	892	-124
0041	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136	771	1,086	1,094	958	-136
0050	0	0	0	0	0	0	0	0	0	0	1,042	1,011	1,250	1,050	-200	1,042	1,011	1,250	1,050	-200
0070	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400	2,620	1,308	712	312	-400
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	5,976	4,144	4,072	3,212	-860	5,976	4,144	4,072	3,212	-860
Total 2000	0	0	0	0	0	0	0	0	0	0	9,632	7,948	7,894	7,164	-730	9,632	7,948	7,894	7,164	-730

3000 Octfme Film Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	81	81	0	0	0	0	0	101	236	177	275	98	101	236	177	356	178

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	153	15	83	0	-83	153	15	83	0	-83
0013	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	3	2	0	0	0
0014	0	0	0	17	17	0	0	0	0	0	60	66	53	56	3	60	66	53	73	20
Subtotal: *PS*	0	0	0	97	97	0	0	0	0	0	317	319	314	331	17	317	319	314	429	115
0040	0	0	0	3	3	0	0	0	0	0	364	531	295	327	32	364	531	295	330	35
0050	1,197	1,042	783	1,592	809	0	0	0	0	0	0	632	1,254	721	-533	1,197	1,673	2,037	2,314	277
Subtotal: *NPS*	1,197	1,042	783	1,595	812	0	0	0	0	0	364	1,163	1,549	1,048	-501	1,562	2,204	2,332	2,643	311
Total 3000	1,197	1,042	783	1,692	909	0	0	0	0	0	681	1,481	1,863	1,379	-484	1,879	2,523	2,646	3,072	426

4000 Creative Affairs Office

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,060	1,982	1,699	2,634	935	0	0	0	0	0	13,189	12,969	13,206	11,595	-1,610	15,250	14,951	14,905	14,230	-675

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,370	4,333	3,809	4,866	1,057	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,370	4,333	3,809	4,866	1,057
0012	1,282	518	1,257	328	-929	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	518	1,257	328	-929
0013	15	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	7	0	0	0
0014	1,052	1,080	1,039	1,065	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,052	1,080	1,039	1,065	26
0015	206	218	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	218	250	250	0
Subtotal: *PS*	**5,925**	**6,156**	**6,355**	**6,509**	**154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,925**	**6,156**	**6,355**	**6,509**	**154**
0020	62	72	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0
0030	269	255	359	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0
0031	191	217	195	215	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	217	195	215	20
0032	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
0034	179	12	197	277	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81
0035	661	567	574	41	-533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533
0040	2,331	2,595	1,959	2,022	63	0	0	0	0	0	0	0	0	0	0	2	127	0	0	0	2,333	2,722	1,959	2,022	63
0041	771	1,086	1,094	958	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136
0050	2,239	2,685	3,287	3,364	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,239	2,685	3,287	3,364	77
0070	2,620	1,308	712	312	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400
Subtotal: *NPS*	**9,324**	**8,795**	**8,550**	**7,721**	**-830**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**127**	**0**	**0**	**0**	**9,327**	**8,922**	**8,550**	**7,721**	**-830**
Total budget	**15,250**	**14,951**	**14,905**	**14,230**	**-675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**127**	**0**	**0**	**0**	**15,252**	**15,078**	**14,905**	**14,230**	**-675**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	15	16	4	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	16	4	-12
0011	36	37	36	49	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	37	36	49	13
Total FTEs	**49**	**52**	**52**	**53**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49**	**52**	**52**	**53**	**1**

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	601	682	666	779	113	0	0	0	0	0	2,769	3,651	3,143	4,087	944	3,370	4,333	3,809	4,866	1,057
0012	93	80	95	83	-11	0	0	0	0	0	1,189	439	1,162	245	-918	1,282	518	1,257	328	-929
0013	0	2	0	0	0	0	0	0	0	0	15	5	0	0	0	15	7	0	0	0
0014	169	176	156	177	21	0	0	0	0	0	883	904	883	888	5	1,052	1,080	1,039	1,065	26
0015	0	0	0	0	0	0	0	0	0	0	206	218	250	250	0	206	218	250	250	0
Subtotal: *PS*	**863**	**940**	**916**	**1,039**	**123**	**0**	**0**	**0**	**0**	**0**	**5,063**	**5,215**	**5,439**	**5,470**	**31**	**5,925**	**6,156**	**6,355**	**6,509**	**154**
0020	0	0	0	0	0	0	0	0	0	0	62	72	80	80	0	62	72	80	80	0
0030	0	0	0	0	0	0	0	0	0	0	269	255	359	358	0	269	255	359	358	0
0031	0	0	0	0	0	0	0	0	0	0	191	217	195	215	20	191	217	195	215	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	94	94	0	0	0	94	94	0
0034	0	0	0	0	0	0	0	0	0	0	179	12	197	277	81	179	12	197	277	81
0035	0	0	0	0	0	0	0	0	0	0	661	567	574	41	-533	661	567	574	41	-533
0040	0	0	0	3	3	0	0	0	0	0	2,331	2,595	1,959	2,019	60	2,331	2,595	1,959	2,022	63
0041	0	0	0	0	0	0	0	0	0	0	771	1,086	1,094	958	-136	771	1,086	1,094	958	-136
0050	1,197	1,042	783	1,592	809	0	0	0	0	0	1,042	1,643	2,504	1,771	-733	2,239	2,685	3,287	3,364	77
0070	0	0	0	0	0	0	0	0	0	0	2,620	1,308	712	312	-400	2,620	1,308	712	312	-400
Subtotal: *NPS*	**1,197**	**1,042**	**783**	**1,595**	**812**	**0**	**0**	**0**	**0**	**0**	**8,127**	**7,753**	**7,767**	**6,126**	**-1,642**	**9,324**	**8,795**	**8,550**	**7,721**	**-830**
Total budget	**2,060**	**1,982**	**1,699**	**2,634**	**935**	**0**	**0**	**0**	**0**	**0**	**13,189**	**12,969**	**13,206**	**11,595**	**-1,610**	**15,250**	**14,951**	**14,905**	**14,230**	**-675**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	1	1	1	0	0	0	0	0	0	9	14	15	3	-12	13	15	16	4	-12
0011	3	6	5	7	2	0	0	0	0	0	34	31	31	42	11	36	37	36	49	13
Total FTEs	**7**	**7**	**6**	**8**	**2**	**0**	**0**	**0**	**0**	**0**	**43**	**45**	**46**	**45**	**-1**	**49**	**52**	**52**	**53**	**1**

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				
	0100	LOCAL FUNDS	$1,942	8.00
	1115	DESIGNATED FUND BALANCE	$692	0.00
Subtotal: Local Fund			**$2,634**	**8.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE	$11,595	45.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$11,595**	**45.00**
Subtotal: General Fund			**$14,230**	**53.00**
Total: Office of Cable Television, Film, Music, and Entertainment			**$14,230**	**53.00**

Office of Planning Name	BD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	165	147	164	113	-51	113	0	113	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	33	35	36	38	2	38	0	38	0	0	0
CONTRACTING AND PROCUREMENT	1020	38	39	42	44	1	44	0	44	0	0	0
PROPERTY MANAGEMENT	1030	200	265	191	121	-71	121	0	121	0	0	0
INFORMATION TECHNOLOGY	1040	56	71	78	78	0	78	0	78	0	0	0
FINANCIAL MANAGEMENT	1050	77	78	84	87	3	87	0	87	0	0	0
RISK MANAGEMENT	1055	21	21	25	25	0	25	0	25	0	0	0
LEGAL	1060	203	199	235	204	-31	204	0	204	0	0	0
FLEET MANAGEMENT	1070	5	4	8	8	0	8	0	8	0	0	0
COMMUNICATIONS	1080	159	211	280	126	-153	126	0	126	0	0	0
CUSTOMER SERVICE	1085	60	44	63	110	47	110	0	110	0	0	0
PERFORMANCE MANAGEMENT	1090	510	574	501	713	211	713	0	713	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,530**	**1,688**	**1,707**	**1,665**	**-42**	**1,665**	**0**	**1,665**	**0**	**0**	**0**
DEVELOPMENT REVIEW AND HISTORIC PRESERV	**2000**											
DEVELOPMENT AND ZONING REVIEW	2010	1,826	1,866	1,933	1,800	-133	1,800	0	1,800	0	0	0
HISTORIC PRESERVATION	2020	2,241	2,276	2,576	2,561	-15	1,876	150	2,026	535	0	0
Subtotal: DEVELOPMENT REVIEW AND HISTORIC PRESERV		**4,067**	**4,142**	**4,509**	**4,361**	**-148**	**3,676**	**150**	**3,826**	**535**	**0**	**0**
DESIGN AND NEIGHBORHOOD PLANNING	**3000**											
NEIGHBORHOOD PLANNING	3010	2,104	1,873	2,092	2,717	625	2,717	0	2,717	0	0	0
DESIGN	3020	1,214	1,075	1,114	1,063	-52	1,063	0	1,063	0	0	0
Subtotal: DESIGN AND NEIGHBORHOOD PLANNING		**3,318**	**2,948**	**3,206**	**3,779**	**573**	**3,779**	**0**	**3,779**	**0**	**0**	**0**
CITYWIDE PLANNING	**7000**											
CITYWIDE PLANNING	7010	648	653	1,264	883	-380	873	0	873	0	10	0
GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	7020	604	569	735	629	-106	629	0	629	0	0	0
STATE DATA CENTER	7030	462	1,205	2,998	692	-2,306	692	0	692	0	0	0
Subtotal: CITYWIDE PLANNING		**1,713**	**2,428**	**4,997**	**2,204**	**-2,792**	**2,194**	**0**	**2,194**	**0**	**10**	**0**
YR END CLOSE	**9960**											
		0	0	0	0	0	0	0	0	0	0	0

Office of Planning Name	BD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Planning		**10,628**	**11,205**	**14,419**	**12,010**	**-2,409**	**11,315**	**150**	**11,465**	**535**	**10**	**0**

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,040	1,109	1,170	1,240	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,040	1,109	1,170	1,240	70
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	171	186	253	269	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	186	253	269	16
Subtotal: *PS*	1,211	1,343	1,423	1,509	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,343	1,423	1,509	86
0020	61	37	38	32	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	37	38	32	-6
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	122	214	136	71	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	214	136	71	-65
0041	99	44	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	44	57	0	-57
0070	35	50	54	53	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	50	54	53	-1
Subtotal: *NPS*	319	345	284	156	-128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319	345	284	156	-128
Total 1000	1,530	1,688	1,707	1,665	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,530	1,688	1,707	1,665	-42

2000 Development Review And Historic Preserv

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,616	2,711	2,903	2,813	-90	363	372	390	395	4	0	0	0	0	0	0	0	0	0	0	2,979	3,083	3,294	3,208	-86
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	532	537	630	612	-18	86	89	85	86	1	0	0	0	0	0	0	0	0	0	0	618	625	715	698	-17
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*	3,151	3,249	3,534	3,426	-108	448	461	475	480	5	0	0	0	0	0	0	0	0	0	0	3,599	3,710	4,009	3,906	-103
0040	95	69	150	15	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	69	150	15	-135
0041	0	94	50	135	85	219	130	50	55	5	0	0	0	0	0	0	0	0	0	0	219	224	100	190	90
0050	155	140	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	140	250	250	0
Subtotal: *NPS*	250	302	450	400	-50	219	130	50	55	5	0	0	0	0	0	0	0	0	0	0	468	432	500	455	-45
Total 2000	3,401	3,551	3,984	3,826	-158	667	591	525	535	10	0	0	0	0	0	0	0	0	0	0	4,067	4,142	4,509	4,361	-148

3000 Design And Neighborhood Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,169	2,197	2,463	2,282	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,169	2,197	2,463	2,282	-181
0013	40	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	23	0	0	0
0014	441	487	535	488	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	487	535	488	-47
0015	16	15	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	20	10	-10
Subtotal: *PS*	2,665	2,723	3,018	2,779	-238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,665	2,723	3,018	2,779	-238
0040	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	0	24	0	0	0
0041	453	201	188	1,000	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	201	188	1,000	812
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0
Subtotal: *NPS*	653	201	188	1,000	812	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	653	225	188	1,000	812
Total 3000	3,318	2,924	3,206	3,779	573	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	3,318	2,948	3,206	3,779	573

7000 Citywide Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,300	1,397	1,598	1,806	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,397	1,598	1,806	208
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	324	331	347	388	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	331	347	388	42
0015	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
Subtotal: *PS*	1,627	1,752	1,945	2,194	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,627	1,752	1,945	2,194	250
0041	0	676	3,042	0	-3,042	0	0	0	0	0	86	0	10	10	0	0	0	0	0	0	86	676	3,052	10	-3,042
Subtotal: *NPS*	0	676	3,042	0	-3,042	0	0	0	0	0	86	0	10	10	0	0	0	0	0	0	86	676	3,052	10	-3,042
Total 7000	1,627	2,428	4,987	2,194	-2,792	0	0	0	0	0	86	0	10	10	0	0	0	0	0	0	1,713	2,428	4,997	2,204	-2,792

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	9,875	10,590	13,884	11,465	-2,419	667	591	525	535	10	86	24	10	10	0	0	0	0	0	0	10,628	11,205	14,419	12,010	-2,409

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,040	1,109	1,170	1,240	70	0	0	0	0	0	0	0	0	0	0	1,040	1,109	1,170	1,240	70
0013	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	171	186	253	269	16	0	0	0	0	0	0	0	0	0	0	171	186	253	269	16
Subtotal: *PS*	1,211	1,343	1,423	1,509	86	0	0	0	0	0	0	0	0	0	0	1,211	1,343	1,423	1,509	86
0020	61	37	38	32	-6	0	0	0	0	0	0	0	0	0	0	61	37	38	32	-6
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	122	214	136	71	-65	0	0	0	0	0	0	0	0	0	0	122	214	136	71	-65
0041	99	44	57	0	-57	0	0	0	0	0	0	0	0	0	0	99	44	57	0	-57
0070	35	50	54	53	-1	0	0	0	0	0	0	0	0	0	0	35	50	54	53	-1
Subtotal: *NPS*	319	345	284	156	-128	0	0	0	0	0	0	0	0	0	0	319	345	284	156	-128
Total 1000	1,530	1,688	1,707	1,665	-42	0	0	0	0	0	0	0	0	0	0	1,530	1,688	1,707	1,665	-42

2000 Development Review And Historic Preserv

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,616	2,711	2,903	2,813	-90	0	0	0	0	0	0	0	0	0	0	2,616	2,711	2,903	2,813	-90
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	532	537	630	612	-18	0	0	0	0	0	0	0	0	0	0	532	537	630	612	-18
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: *PS*	3,151	3,249	3,534	3,426	-108	0	0	0	0	0	0	0	0	0	0	3,151	3,249	3,534	3,426	-108
0040	0	0	0	0	0	0	0	0	0	0	95	69	150	15	-135	95	69	150	15	-135
0041	0	0	0	0	0	0	0	0	0	0	0	94	50	135	85	0	94	50	135	85
0050	118	140	250	250	0	0	0	0	0	0	37	0	0	0	0	155	140	250	250	0
Subtotal: *NPS*	118	140	250	250	0	0	0	0	0	0	132	163	200	150	-50	250	302	450	400	-50
Total 2000	3,269	3,389	3,784	3,676	-108	0	0	0	0	0	132	163	200	150	-50	3,401	3,551	3,984	3,826	-158

3000 Design And Neighborhood Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,169	2,197	2,463	2,282	-181	0	0	0	0	0	0	0	0	0	0	2,169	2,197	2,463	2,282	-181
0013	40	23	0	0	0	0	0	0	0	0	0	0	0	0	0	40	23	0	0	0
0014	441	487	535	488	-47	0	0	0	0	0	0	0	0	0	0	441	487	535	488	-47
0015	16	15	20	10	-10	0	0	0	0	0	0	0	0	0	0	16	15	20	10	-10
Subtotal: *PS*	2,665	2,723	3,018	2,779	-238	0	0	0	0	0	0	0	0	0	0	2,665	2,723	3,018	2,779	-238
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	453	201	188	1,000	812	0	0	0	0	0	0	0	0	0	0	453	201	188	1,000	812
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	653	201	188	1,000	812	0	0	0	0	0	0	0	0	0	0	653	201	188	1,000	812
Total 3000	3,318	2,924	3,206	3,779	573	0	0	0	0	0	0	0	0	0	0	3,318	2,924	3,206	3,779	573

7000 Citywide Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,300	1,397	1,598	1,806	208	0	0	0	0	0	0	0	0	0	0	1,300	1,397	1,598	1,806	208
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	324	331	347	388	42	0	0	0	0	0	0	0	0	0	0	324	331	347	388	42
0015	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
Subtotal: *PS*	1,627	1,752	1,945	2,194	250	0	0	0	0	0	0	0	0	0	0	1,627	1,752	1,945	2,194	250
0041	0	676	3,042	0	-3,042	0	0	0	0	0	0	0	0	0	0	0	676	3,042	0	-3,042
Subtotal: *NPS*	0	676	3,042	0	-3,042	0	0	0	0	0	0	0	0	0	0	0	676	3,042	0	-3,042
Total 7000	1,627	2,428	4,987	2,194	-2,792	0	0	0	0	0	0	0	0	0	0	1,627	2,428	4,987	2,194	-2,792

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	9,744	10,428	13,684	11,315	-2,369	0	0	0	0	0	132	163	200	150	-50	9,875	10,590	13,884	11,465	-2,419

BD0 Office of Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,126	7,413	8,135	8,141	7	363	372	390	395	4	0	0	0	0	0	0	0	0	0	0	7,489	7,786	8,525	8,536	11
0013	41	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	88	0	0	0
0014	1,468	1,542	1,764	1,757	-7	85	88	85	86	1	0	0	0	0	0	0	0	0	0	0	1,553	1,630	1,849	1,843	-6
0015	20	23	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	23	20	10	-10
Subtotal: *PS*	**8,654**	**9,066**	**9,919**	**9,909**	**-10**	**448**	**461**	**475**	**480**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,102**	**9,527**	**10,394**	**10,389**	**-5**
0020	61	37	38	32	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	37	38	32	-6
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	217	283	286	86	-200	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	217	307	286	86	-200
0041	552	1,015	3,337	1,135	-2,202	219	130	50	55	5	86	0	10	10	0	0	0	0	0	0	857	1,144	3,397	1,200	-2,197
0050	355	140	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	140	250	250	0
0070	35	50	54	53	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	50	54	53	-1
Subtotal: *NPS*	**1,221**	**1,524**	**3,965**	**1,556**	**-2,408**	**219**	**130**	**50**	**55**	**5**	**86**	**24**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**1,526**	**1,678**	**4,025**	**1,621**	**-2,404**
Total budget	**9,875**	**10,590**	**13,884**	**11,465**	**-2,419**	**667**	**591**	**525**	**535**	**10**	**86**	**24**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**10,628**	**11,205**	**14,419**	**12,010**	**-2,409**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	68	68	72	72	0	4	3	4	4	0	0	0	0	0	0	0	0	0	0	0	71	72	76	76	0
Total FTEs	**68**	**69**	**72**	**72**	**0**	**4**	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72**	**73**	**76**	**76**	**0**

BD0 Office of Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,126	7,413	8,135	8,141	7	0	0	0	0	0	0	0	0	0	0	7,126	7,413	8,135	8,141	7
0013	41	88	0	0	0	0	0	0	0	0	0	0	0	0	0	41	88	0	0	0
0014	1,468	1,542	1,764	1,757	-7	0	0	0	0	0	0	0	0	0	0	1,468	1,542	1,764	1,757	-7
0015	20	23	20	10	-10	0	0	0	0	0	0	0	0	0	0	20	23	20	10	-10
Subtotal: *PS*	**8,654**	**9,066**	**9,919**	**9,909**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,654**	**9,066**	**9,919**	**9,909**	**-10**
0020	61	37	38	32	-6	0	0	0	0	0	0	0	0	0	0	61	37	38	32	-6
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	122	214	136	71	-65	0	0	0	0	0	95	69	150	15	-135	217	283	286	86	-200
0041	552	921	3,287	1,000	-2,287	0	0	0	0	0	0	94	50	135	85	552	1,015	3,337	1,135	-2,202
0050	318	140	250	250	0	0	0	0	0	0	37	0	0	0	0	355	140	250	250	0
0070	35	50	54	53	-1	0	0	0	0	0	0	0	0	0	0	35	50	54	53	-1
Subtotal: *NPS*	**1,089**	**1,362**	**3,765**	**1,406**	**-2,358**	**0**	**0**	**0**	**0**	**0**	**132**	**163**	**200**	**150**	**-50**	**1,221**	**1,524**	**3,965**	**1,556**	**-2,408**
Total budget	**9,744**	**10,428**	**13,684**	**11,315**	**-2,369**	**0**	**0**	**0**	**0**	**0**	**132**	**163**	**200**	**150**	**-50**	**9,875**	**10,590**	**13,884**	**11,465**	**-2,419**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0011	68	68	72	72	0	0	0	0	0	0	0	0	0	0	0	68	68	72	72	0
Total FTEs	**68**	**69**	**72**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**69**	**72**	**72**	**0**

BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$11,065	72.50
	1121	TARGETED HOMEOWNER GRANT PROGRAM	$250	0.00
Subtotal: Local Fund			**$11,315**	**72.50**
Special Purpose Revenue Funds ('O'Type)				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	$150	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$150**	**0.00**
Subtotal: General Fund			**$11,465**	**72.50**
Federal Resources				
Federal Grant Fund				
	AFACRG	AFRICAN AMERICAN 20TH CENTURY CIVIL RIGH	$1	0.00
	HISPRE	HISPRE - HISTORIC PRESERVATION GRANT	$261	1.75
	HISPRE	HISTORIC PRESERVATION GRANT - FY 2020	$263	1.75
	HPFURC	2018 HPF URC-DC OFFICE OF PLANNING	$10	0.00
Subtotal: Federal Grant Fund			**$535**	**3.50**
Subtotal: Federal Resources			**$535**	**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			**$12,010**	**76.00**

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AGENCY OVERSIGHT	1001	1,664	1,414	2,007	1,311	-696	1,083	228	1,311	0	0	0
POLICY	1005	578	543	960	1,027	68	877	150	1,027	0	0	0
PERSONNEL	1010	20	0	20	15	-5	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	643	718	826	809	-17	794	14	809	0	0	0
LEGAL	1060	1,302	1,069	1,397	1,302	-95	1,302	0	1,302	0	0	0
COMMUNICATIONS	1080	374	558	467	608	140	608	0	608	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,581**	**4,302**	**5,676**	**5,071**	**-605**	**4,680**	**392**	**5,071**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	396	394	405	424	19	424	0	424	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**396**	**394**	**405**	**424**	**19**	**424**	**0**	**424**	**0**	**0**	**0**
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**											
COMMUNITY OUTREACH	2020	18	439	425	411	-14	0	411	411	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	0	241	2,721	2,250	-471	2,250	0	2,250	0	0	0
OFFICE OF PUBLIC-PRIVATE PARTNERSHIPS	2090	0	0	686	660	-26	660	0	660	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		**18**	**680**	**3,832**	**3,321**	**-511**	**2,910**	**411**	**3,321**	**0**	**0**	**0**
BUSINESS AND WORKFORCE DEVELOPMENT	**3000**											
BUSINESS DEVELOPMENT	3010	2,061	1,760	1,850	2,128	278	2,128	0	2,128	0	0	0
CORPORATE ASSISTANCE	3020	1,945	827	3,311	183	-3,128	183	0	183	0	0	0
WORKFORCE INVESTMENT	3030	0	1,000	0	0	0	0	0	0	0	0	0
INTERNATIONAL BUSINESS	3040	0	0	400	0	-400	0	0	0	0	0	0
INNOVATION INITIATIVES	3045	1,015	500	275	0	-275	0	0	0	0	0	0
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		**5,021**	**4,087**	**5,836**	**2,311**	**-3,525**	**2,311**	**0**	**2,311**	**0**	**0**	**0**
PROJECT INVESTMENT	**5000**											
INDUSTRIAL REVENUE BOND	5035	1,001	1,553	1,227	1,200	-27	0	1,200	1,200	0	0	0
GREAT STREETS INITIATIVE	5080	4,967	8,554	9,002	7,408	-1,594	7,408	0	7,408	0	0	0
GRANTS	5085	355	1,436	2,185	1,174	-1,011	714	460	1,174	0	0	0
WASHINGTON DC ECONOMIC PARTNERSHIP	5095	3,776	3,000	3,200	3,201	1	1,760	1,441	3,201	0	0	0
Subtotal: PROJECT INVESTMENT		**10,099**	**14,542**	**15,614**	**12,982**	**-2,631**	**9,882**	**3,100**	**12,982**	**0**	**0**	**0**

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REAL ESTATE DEVELOPMENT	**6000**											
DEVELOPMENT AND DISPOSITION	6020	13,265	3,734	3,484	3,270	-214	3,045	225	3,270	0	0	0
NEW COMMUNITIES INITIATIVE	6030	14,803	15,884	4,450	3,425	-1,025	3,425	0	3,425	0	0	0
ST ELIZABETHS	6040	1,027	1,121	2,518	959	-1,559	959	0	959	0	0	0
WALTER REED	6050	385	355	1,322	1,337	15	126	1,211	1,337	0	0	0
Subtotal: REAL ESTATE DEVELOPMENT		**29,480**	**21,095**	**11,774**	**8,991**	**-2,782**	**7,555**	**1,436**	**8,991**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Planning and Economic Development		**49,594**	**45,100**	**43,138**	**33,101**	**-10,036**	**27,762**	**5,339**	**33,101**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,359	2,477	3,246	3,359	113	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	2,438	2,477	3,246	3,359	113
0012	1,019	553	563	379	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,019	553	563	379	-183
0013	12	56	92	12	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	56	92	12	-81
0014	652	567	760	743	-17	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	662	567	760	743	-17
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*	4,042	3,656	4,661	4,493	-168	0	0	0	0	0	0	0	0	0	0	89	0	0	0	0	4,131	3,656	4,661	4,493	-168
0020	48	24	110	50	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	24	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0
0040	296	264	403	166	-237	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	296	280	403	166	-237
0041	90	279	365	294	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	279	365	294	-72
0070	9	61	125	58	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	61	125	58	-68
Subtotal: *NPS*	450	630	1,015	578	-437	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	450	646	1,015	578	-437
Total 1000	4,492	4,286	5,676	5,071	-605	0	0	0	0	0	0	0	0	0	0	89	16	0	0	0	4,581	4,302	5,676	5,071	-605

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	321	334	336	353	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	334	336	353	17
0012	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	61	60	70	71	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	70	71	1
Subtotal: *PS*	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19
Total 100F	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	408	511	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	511	103
0014	0	0	71	103	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	103	33
Subtotal: *PS*	0	0	479	614	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479	614	135
0040	9	17	207	46	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	17	207	46	-161
0041	8	663	425	411	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	663	425	411	-14
0050	0	0	2,721	2,250	-471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,250	-471
Subtotal: *NPS*	18	680	3,353	2,707	-646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	680	3,353	2,707	-646
Total 2000	18	680	3,832	3,321	-511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	680	3,832	3,321	-511

3000 Business And Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	381	344	422	782	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	344	422	782	360
0012	312	339	374	171	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	339	374	171	-203
0013	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0
0014	141	130	165	193	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	130	165	193	27
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*	857	817	961	1,146	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	857	817	961	1,146	185
0020	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	243	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	25	0	0	0
0041	1,105	1,115	1,875	1,115	-760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,105	1,115	1,875	1,115	-760
0050	1,816	2,129	3,000	50	-2,950	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	2,816	2,129	3,000	50	-2,950
Subtotal: *NPS*	3,164	3,270	4,875	1,165	-3,710	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	4,164	3,270	4,875	1,165	-3,710
Total 3000	4,021	4,087	5,836	2,311	-3,525	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	5,021	4,087	5,836	2,311	-3,525

5000 Project Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	456	714	660	842	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	714	660	842	183
0012	596	499	811	519	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596	499	811	519	-293
0013	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
0014	243	285	306	275	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	285	306	275	-31
Subtotal: *PS*	1,296	1,502	1,777	1,636	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,502	1,777	1,636	-141
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	976	716	887	247	-640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	976	716	887	247	-640
0050	7,823	12,320	12,950	11,099	-1,851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,823	12,320	12,950	11,099	-1,851
0070	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: *NPS*	8,803	13,040	13,837	11,347	-2,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,803	13,040	13,837	11,347	-2,490
Total 5000	10,099	14,542	15,614	12,982	-2,631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,099	14,542	15,614	12,982	-2,631

6000 Real Estate Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,231	1,789	2,167	2,646	479	155	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,774	2,167	2,646	479
0012	1,103	740	817	533	-283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,103	739	817	533	-283
0013	12	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	46	0	0	0
0014	472	515	621	637	16	46	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	518	503	621	637	16
Subtotal: *PS*	2,819	3,089	3,605	3,817	212	201	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	3,020	3,062	3,605	3,817	212
0020	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
0040	200	57	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	57	20	5	-15
0041	14,774	15,191	3,394	1,370	-2,024	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,836	15,191	3,394	1,370	-2,024
0050	11,475	2,753	4,755	3,800	-955	-68	27	0	0	0	0	0	0	0	0	0	0	0	0	0	11,407	2,780	4,755	3,800	-955
0070	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	26,467	18,006	8,169	5,175	-2,994	-6	27	0	0	0	0	0	0	0	0	0	0	0	0	0	26,461	18,033	8,169	5,175	-2,994
Total 6000	29,286	21,095	11,774	8,991	-2,782	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,480	21,095	11,774	8,991	-2,782
Total budget	48,311	45,084	43,138	33,101	-10,036	194	0	0	0	0	0	0	0	0	0	1,089	16	0	0	0	49,594	45,100	43,138	33,101	-10,036

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,359	2,457	3,172	3,291	118	0	0	0	0	0	0	20	74	68	-6	2,359	2,477	3,246	3,359	113
0012	985	553	563	379	-183	0	0	0	0	0	34	0	0	0	0	1,019	553	563	379	-183
0013	10	56	92	12	-81	0	0	0	0	0	1	0	0	0	0	12	56	92	12	-81
0014	644	564	745	729	-15	0	0	0	0	0	8	3	15	14	-2	652	567	760	743	-17
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,999	3,632	4,572	4,411	-161	0	0	0	0	0	43	23	89	82	-7	4,042	3,656	4,661	4,493	-168
0020	48	24	20	15	-5	0	0	0	0	0	0	0	90	35	-55	48	24	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0
0040	289	200	303	66	-237	0	0	0	0	0	7	65	100	100	0	296	264	403	166	-237
0041	90	267	239	176	-62	0	0	0	0	0	0	12	126	117	-9	90	279	365	294	-72
0070	9	3	0	0	0	0	0	0	0	0	0	58	125	58	-68	9	61	125	58	-68
Subtotal: *NPS*	443	496	574	269	-305	0	0	0	0	0	7	134	441	310	-132	450	630	1,015	578	-437
Total 1000	4,442	4,128	5,146	4,680	-466	0	0	0	0	0	50	158	531	392	-139	4,492	4,286	5,676	5,071	-605

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	321	334	336	353	17	0	0	0	0	0	0	0	0	0	0	321	334	336	353	17
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	61	60	70	71	1	0	0	0	0	0	0	0	0	0	0	61	60	70	71	1
Subtotal: *PS*	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19
Total 100F	396	394	405	424	19	0	0	0	0	0	0	0	0	0	0	396	394	405	424	19

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	408	511	103	0	0	0	0	0	0	0	0	0	0	0	0	408	511	103
0014	0	0	71	103	33	0	0	0	0	0	0	0	0	0	0	0	0	71	103	33
Subtotal: *PS*	0	0	479	614	135	0	0	0	0	0	0	0	0	0	0	0	0	479	614	135
0040	9	17	207	46	-161	0	0	0	0	0	0	0	0	0	0	9	17	207	46	-161
0041	8	0	0	0	0	0	0	0	0	0	0	663	425	411	-14	8	663	425	411	-14
0050	0	0	2,721	2,250	-471	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,250	-471
Subtotal: *NPS*	18	17	2,928	2,296	-632	0	0	0	0	0	0	663	425	411	-14	18	680	3,353	2,707	-646
Total 2000	18	17	3,407	2,910	-497	0	0	0	0	0	0	663	425	411	-14	18	680	3,832	3,321	-511

3000 Business And Workforce Development

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	381	344	422	782	360	0	0	0	0	0	0	0	0	0	0	381	344	422	782	360
0012	312	339	374	171	-203	0	0	0	0	0	0	0	0	0	0	312	339	374	171	-203
0013	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0
0014	141	130	165	193	27	0	0	0	0	0	0	0	0	0	0	141	130	165	193	27
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	857	817	961	1,146	185	0	0	0	0	0	0	0	0	0	0	857	817	961	1,146	185
0020	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	243	25	0	0	0	0	0	0	0	0	0	0	0	0	0	243	25	0	0	0
0041	455	1,079	1,175	1,115	-60	0	0	0	0	0	649	35	700	0	-700	1,105	1,115	1,875	1,115	-760
0050	0	0	0	50	50	0	0	0	0	0	1,816	2,129	3,000	0	-3,000	1,816	2,129	3,000	50	-2,950
Subtotal: *NPS*	699	1,105	1,175	1,165	-10	0	0	0	0	0	2,465	2,165	3,700	0	-3,700	3,164	3,270	4,875	1,165	-3,710
Total 3000	1,555	1,923	2,136	2,311	175	0	0	0	0	0	2,465	2,165	3,700	0	-3,700	4,021	4,087	5,836	2,311	-3,525

5000 Project Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	102	207	157	96	-60	0	0	0	0	0	354	507	503	746	243	456	714	660	842	183
0012	213	152	236	90	-147	0	0	0	0	0	383	347	575	429	-146	596	499	811	519	-293
0013	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0014	75	94	82	38	-44	0	0	0	0	0	168	191	224	237	13	243	285	306	275	-31
Subtotal: *PS*	391	453	474	223	-251	0	0	0	0	0	905	1,049	1,302	1,412	110	1,296	1,502	1,777	1,636	-141
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	776	130	334	0	-334	0	0	0	0	0	200	586	553	247	-306	976	716	887	247	-640
0050	1,000	9,500	10,750	9,659	-1,091	0	0	0	0	0	6,823	2,820	2,200	1,441	-759	7,823	12,320	12,950	11,099	-1,851
0070	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	3	4	0	0	0
Subtotal: *NPS*	1,776	9,631	11,084	9,659	-1,425	0	0	0	0	0	7,027	3,410	2,753	1,688	-1,065	8,803	13,040	13,837	11,347	-2,490
Total 5000	2,167	10,084	11,558	9,882	-1,676	0	0	0	0	0	7,932	4,458	4,056	3,100	-955	10,099	14,542	15,614	12,982	-2,631

6000 Real Estate Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,231	1,774	1,912	2,387	475	0	0	0	0	0	0	16	255	259	4	1,231	1,789	2,167	2,646	479
0012	1,103	736	722	533	-189	0	0	0	0	0	0	4	95	0	-95	1,103	740	817	533	-283
0013	12	46	0	0	0	0	0	0	0	0	0	0	0	0	0	12	46	0	0	0
0014	472	506	548	585	37	0	0	0	0	0	0	8	73	52	-20	472	515	621	637	16
Subtotal: *PS*	2,819	3,061	3,183	3,505	323	0	0	0	0	0	0	28	422	311	-111	2,819	3,089	3,605	3,817	212
0020	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	200	57	20	5	-15	0	0	0	0	0	0	0	0	0	0	200	57	20	5	-15
0041	11,977	14,384	730	1,145	415	0	0	0	0	0	2,798	807	2,664	225	-2,439	14,774	15,191	3,394	1,370	-2,024
0050	9,000	25	0	2,900	2,900	0	0	0	0	0	2,475	2,728	4,755	900	-3,855	11,475	2,753	4,755	3,800	-955

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	1	0	0	0
Subtotal: *NPS*	21,194	14,471	750	4,050	3,300	0	0	0	0	0	5,273	3,535	7,419	1,125	-6,294	26,467	18,006	8,169	5,175	-2,994
Total 6000	24,013	17,532	3,933	7,555	3,622	0	0	0	0	0	5,273	3,563	7,841	1,436	-6,405	29,286	21,095	11,774	8,991	-2,782
Total budget	32,590	34,078	26,585	27,762	1,177	0	0	0	0	0	15,720	11,006	16,552	5,339	-11,213	48,311	45,084	43,138	33,101	-10,036

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,748	5,658	7,238	8,493	1,254	155	-15	0	0	0	0	0	0	0	0	79	0	0	0	0	4,982	5,643	7,238	8,493	1,254
0012	3,043	2,131	2,564	1,603	-962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,043	2,131	2,564	1,603	-962
0013	48	109	92	12	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	109	92	12	-81
0014	1,569	1,556	1,992	2,022	30	46	-12	0	0	0	0	0	0	0	0	10	0	0	0	0	1,625	1,544	1,992	2,022	30
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*	**9,409**	**9,458**	**11,888**	**12,129**	**241**	**201**	**-27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89**	**0**	**0**	**0**	**0**	**9,699**	**9,430**	**11,888**	**12,129**	**241**
0020	48	29	110	50	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	29	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0
0040	748	364	630	217	-413	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	748	380	630	217	-413
0041	16,953	17,963	6,947	3,437	-3,510	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,015	17,963	6,947	3,437	-3,510
0050	21,115	17,203	23,426	17,199	-6,227	-68	27	0	0	0	0	0	0	0	0	1,000	0	0	0	0	22,047	17,230	23,426	17,199	-6,227
0070	30	65	125	58	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	65	125	58	-68
Subtotal: *NPS*	**38,902**	**35,626**	**31,250**	**20,972**	**-10,278**	**-6**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**16**	**0**	**0**	**0**	**39,895**	**35,670**	**31,250**	**20,972**	**-10,278**
Total budget	**48,311**	**45,084**	**43,138**	**33,101**	**-10,036**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,089**	**16**	**0**	**0**	**0**	**49,594**	**45,100**	**43,138**	**33,101**	**-10,036**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	29	33	30	18	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	33	30	18	-12
0011	43	45	59	72	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	45	59	72	13
Total FTEs	**72**	**78**	**89**	**90**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**78**	**89**	**90**	**1**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,394	5,115	6,407	7,419	1,013	0	0	0	0	0	354	542	832	1,073	242	4,748	5,658	7,238	8,493	1,254
0012	2,627	1,780	1,895	1,174	-721	0	0	0	0	0	417	351	670	429	-241	3,043	2,131	2,564	1,603	-962
0013	47	106	92	12	-81	0	0	0	0	0	1	3	0	0	0	48	109	92	12	-81
0014	1,393	1,353	1,680	1,718	38	0	0	0	0	0	176	203	312	303	-9	1,569	1,556	1,992	2,022	30
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**8,461**	**8,358**	**10,074**	**10,323**	**249**	**0**	**0**	**0**	**0**	**0**	**948**	**1,099**	**1,814**	**1,806**	**-8**	**9,409**	**9,458**	**11,888**	**12,129**	**241**
0020	48	29	20	15	-5	0	0	0	0	0	0	0	90	35	-55	48	29	110	50	-60
0031	8	2	12	12	0	0	0	0	0	0	0	0	0	0	0	8	2	12	12	0
0040	741	299	530	117	-413	0	0	0	0	0	7	65	100	100	0	748	364	630	217	-413
0041	13,307	15,861	2,478	2,436	-42	0	0	0	0	0	3,646	2,102	4,469	1,000	-3,468	16,953	17,963	6,947	3,437	-3,510
0050	10,000	9,525	13,471	14,859	1,388	0	0	0	0	0	11,115	7,678	9,955	2,341	-7,614	21,115	17,203	23,426	17,199	-6,227
0070	26	4	0	0	0	0	0	0	0	0	3	62	125	58	-68	30	65	125	58	-68
Subtotal: *NPS*	**24,130**	**25,720**	**16,511**	**17,439**	**927**	**0**	**0**	**0**	**0**	**0**	**14,772**	**9,906**	**14,739**	**3,533**	**-11,205**	**38,902**	**35,626**	**31,250**	**20,972**	**-10,278**
Total budget	**32,590**	**34,078**	**26,585**	**27,762**	**1,177**	**0**	**0**	**0**	**0**	**0**	**15,720**	**11,006**	**16,552**	**5,339**	**-11,213**	**48,311**	**45,084**	**43,138**	**33,101**	**-10,036**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	26	29	21	12	-9	0	0	0	0	0	3	5	9	6	-3	29	33	30	18	-12
0011	35	39	51	61	10	0	0	0	0	0	8	6	8	11	3	43	45	59	72	13
Total FTEs	**61**	**67**	**72**	**73**	**1**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**17**	**17**	**0**	**72**	**78**	**89**	**90**	**1**

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				
	1000	LOCAL SOURCE	$27,762	73.00
Subtotal: Local Fund			**$27,762**	**73.00**
Special Purpose Revenue Funds ('O'Type)				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$1,200	9.00
	0616	WALTER REED REDEVELOPMENT FUND	$900	0.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$3,239	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,339**	**17.00**
Subtotal: General Fund			**$33,101**	**90.00**
Total: Office of the Deputy Mayor for Planning and Economic Development			**$33,101**	**90.00**

Office of the Tenant Advocate Name	CQ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**											
INFORMATION TECHNOLOGY	1040	0	0	141	129	-12	84	45	129	0	0	0
LANGUAGE ACCESS	1087	10	8	8	8	0	8	0	8	0	0	0
PERFORMANCE MANAGEMENT	1090	512	527	643	643	0	534	109	643	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**522**	**535**	**792**	**780**	**-12**	**626**	**154**	**780**	**0**	**0**	**0**
LEGAL REPRESENTATION	**3000**											
IN-HOUSE LEGAL REPRESENTATION	3015	927	988	1,349	1,386	37	1,147	239	1,386	0	0	0
LEGAL HOTLINE	3020	108	111	200	207	7	207	0	207	0	0	0
LEGAL SERVICE PROVIDER	3030	215	0	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL REPRESENTATION		**1,250**	**1,099**	**1,549**	**1,593**	**44**	**1,354**	**239**	**1,593**	**0**	**0**	**0**
POLICY ADVOCACY PROGRAM	**4000**											
POLICY ADVOCACY PROGRAM	4010	220	157	291	270	-21	270	0	270	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM		**220**	**157**	**291**	**270**	**-21**	**270**	**0**	**270**	**0**	**0**	**0**
OTA EDUCATIONAL INSTITUTE	**5000**											
OTA EDUCATIONAL INSTITUTE	5010	62	162	297	301	4	301	0	301	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE		**62**	**162**	**297**	**301**	**4**	**301**	**0**	**301**	**0**	**0**	**0**
EMERGENCY HOUSING	**6000**											
EMERGENCY HOUSING	6010	790	2,990	550	550	0	550	0	550	0	0	0
Subtotal: EMERGENCY HOUSING		**790**	**2,990**	**550**	**550**	**0**	**550**	**0**	**550**	**0**	**0**	**0**
CASE MNGT ADM AND COMM OUTREACH	**8000**											
CASE MANAGEMENT ADMINISTRATION	8010	181	183	186	191	5	191	0	191	0	0	0
COMMUNITY OUTREACH	8020	115	93	199	18	-181	18	0	18	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH		**296**	**276**	**384**	**209**	**-176**	**209**	**0**	**209**	**0**	**0**	**0**
RENT CONTROL HOUSING CLEARINGHOUSE	**9000**											
RENT CONTROL HOUSING CLEARINGHOUSE	9010	0	18	321	308	-13	158	150	308	0	0	0
Subtotal: RENT CONTROL HOUSING CLEARINGHOUSE		**0**	**18**	**321**	**308**	**-13**	**158**	**150**	**308**	**0**	**0**	**0**
Total: Office of the Tenant Advocate		**3,140**	**5,237**	**4,184**	**4,010**	**-173**	**3,467**	**543**	**4,010**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	251	319	511	520	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	319	511	520	9
0012	42	36	52	39	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	36	52	39	-13
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	72	88	137	136	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	88	137	136	-1
0015	5	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	2	2	0
Subtotal: *PS*	370	448	702	697	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	448	702	697	-4
0020	9	34	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	34	10	10	0
0040	143	52	80	73	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	52	80	73	-8
Subtotal: *NPS*	152	87	91	83	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	87	91	83	-8
Total 1000	522	535	792	780	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	535	792	780	-12

3000 Legal Representation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	833	875	1,121	1,164	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	875	1,121	1,164	44
0013	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
0014	185	183	272	283	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	183	272	283	11
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*	1,031	1,060	1,393	1,447	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,031	1,060	1,393	1,447	54
0020	0	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	4	32	148	139	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	32	148	139	-10
0041	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0	0
Subtotal: *NPS*	219	39	156	146	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	39	156	146	-10
Total 3000	1,250	1,099	1,549	1,593	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250	1,099	1,549	1,593	44

4000 Policy Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	128	230	214	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	128	230	214	-17
0014	45	24	56	52	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	24	56	52	-4
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*	219	152	286	266	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	152	286	266	-21
0020	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
0040	1	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	3	3	0
Subtotal: *NPS*	1	6	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	4	4	0
Total 4000	220	157	291	270	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	157	291	270	-21

5000 Ota Educational Institute

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	26	99	154	161	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	99	154	161	7
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0
0014	10	34	37	39	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	34	37	39	2
0015	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
Subtotal: *PS*	62	138	197	206	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	138	197	206	9
0040	0	19	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	75	70	-5
0070	0	5	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	25	0
Subtotal: *NPS*	0	24	100	95	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	100	95	-5
Total 5000	62	162	297	301	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	162	297	301	4

6000 Emergency Housing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	790	2,990	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	2,990	550	550	0
Subtotal: *NPS*	790	2,990	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	2,990	550	550	0
Total 6000	790	2,990	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	2,990	550	550	0

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	139	143	146	151	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	143	146	151	4
0014	41	38	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	38	36	37	1
0015	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
Subtotal: *PS*	181	183	186	191	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	183	186	191	5
0040	15	8	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	16	16	0
0041	100	86	183	2	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	86	183	2	-181
Subtotal: *NPS*	115	93	199	18	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	93	199	18	-181
Total 8000	296	276	384	209	-176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296	276	384	209	-176

9000 Rent Control Housing Clearinghouse

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	18	321	308	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	321	308	-13
Subtotal: *NPS*	0	18	321	308	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	321	308	-13
Total 9000	0	18	321	308	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	321	308	-13
Total budget	3,140	5,237	4,184	4,010	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,140	5,237	4,184	4,010	-173

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	251	319	386	396	10	0	0	0	0	0	0	0	125	124	-1	251	319	511	520	9
0012	42	36	52	39	-13	0	0	0	0	0	0	0	0	0	0	42	36	52	39	-13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	72	88	106	106	-1	0	0	0	0	0	0	0	30	30	0	72	88	137	136	-1
0015	5	5	2	2	0	0	0	0	0	0	0	0	0	0	0	5	5	2	2	0
Subtotal: *PS*	370	448	546	543	-3	0	0	0	0	0	0	0	155	154	-1	370	448	702	697	-4
0020	9	34	10	10	0	0	0	0	0	0	0	0	0	0	0	9	34	10	10	0
0040	143	52	80	73	-8	0	0	0	0	0	0	0	0	0	0	143	52	80	73	-8
Subtotal: *NPS*	152	87	91	83	-8	0	0	0	0	0	0	0	0	0	0	152	87	91	83	-8
Total 1000	522	535	637	626	-11	0	0	0	0	0	0	0	155	154	-1	522	535	792	780	-12

3000 Legal Representation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	818	664	939	972	33	0	0	0	0	0	14	211	182	192	11	833	875	1,121	1,164	44
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	180	138	228	236	8	0	0	0	0	0	5	45	44	47	3	185	183	272	283	11
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	1,012	805	1,167	1,208	41	0	0	0	0	0	19	256	226	239	13	1,031	1,060	1,393	1,447	54
0020	0	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	4	32	148	139	-10	0	0	0	0	0	0	0	0	0	0	4	32	148	139	-10
0041	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0	0
Subtotal: *NPS*	219	39	156	146	-10	0	0	0	0	0	0	0	0	0	0	219	39	156	146	-10
Total 3000	1,231	843	1,323	1,354	31	0	0	0	0	0	19	256	226	239	13	1,250	1,099	1,549	1,593	44

4000 Policy Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	128	230	214	-17	0	0	0	0	0	0	0	0	0	0	174	128	230	214	-17
0014	45	24	56	52	-4	0	0	0	0	0	0	0	0	0	0	45	24	56	52	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	219	152	286	266	-21	0	0	0	0	0	0	0	0	0	0	219	152	286	266	-21
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	1	4	3	3	0	0	0	0	0	0	0	0	0	0	0	1	4	3	3	0
Subtotal: *NPS*	1	6	4	4	0	0	0	0	0	0	0	0	0	0	0	1	6	4	4	0
Total 4000	220	157	291	270	-21	0	0	0	0	0	0	0	0	0	0	220	157	291	270	-21

5000 Ota Educational Institute

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	26	99	154	161	7	0	0	0	0	0	0	0	0	0	0	26	99	154	161	7
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0
0014	10	34	37	39	2	0	0	0	0	0	0	0	0	0	0	10	34	37	39	2
0015	0	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: *PS*	62	138	197	206	9	0	0	0	0	0	0	0	0	0	0	62	138	197	206	9
0040	0	19	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	19	75	70	-5
0070	0	5	25	25	0	0	0	0	0	0	0	0	0	0	0	0	5	25	25	0
Subtotal: *NPS*	0	24	100	95	-5	0	0	0	0	0	0	0	0	0	0	0	24	100	95	-5
Total 5000	62	162	297	301	4	0	0	0	0	0	0	0	0	0	0	62	162	297	301	4

6000 Emergency Housing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	790	2,990	550	550	0	0	0	0	0	0	0	0	0	0	0	790	2,990	550	550	0
Subtotal: *NPS*	790	2,990	550	550	0	0	0	0	0	0	0	0	0	0	0	790	2,990	550	550	0
Total 6000	790	2,990	550	550	0	0	0	0	0	0	0	0	0	0	0	790	2,990	550	550	0

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	139	143	146	151	4	0	0	0	0	0	0	0	0	0	0	139	143	146	151	4
0014	41	38	36	37	1	0	0	0	0	0	0	0	0	0	0	41	38	36	37	1
0015	1	2	4	4	0	0	0	0	0	0	0	0	0	0	0	1	2	4	4	0
Subtotal: *PS*	181	183	186	191	5	0	0	0	0	0	0	0	0	0	0	181	183	186	191	5
0040	15	8	16	16	0	0	0	0	0	0	0	0	0	0	0	15	8	16	16	0
0041	100	86	183	2	-181	0	0	0	0	0	0	0	0	0	0	100	86	183	2	-181
Subtotal: *NPS*	115	93	199	18	-181	0	0	0	0	0	0	0	0	0	0	115	93	199	18	-181
Total 8000	296	276	384	209	-176	0	0	0	0	0	0	0	0	0	0	296	276	384	209	-176

9000 Rent Control Housing Clearinghouse

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	42	158	116	0	0	0	0	0	0	18	279	150	-129	0	18	321	308	-13
Subtotal: *NPS*	0	0	42	158	116	0	0	0	0	0	0	18	279	150	-129	0	18	321	308	-13
Total 9000	0	0	42	158	116	0	0	0	0	0	0	18	279	150	-129	0	18	321	308	-13
Total budget	3,121	4,963	3,524	3,467	-57	0	0	0	0	0	19	274	660	543	-117	3,140	5,237	4,184	4,010	-173

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,423	1,564	2,162	2,209	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,564	2,162	2,209	47
0012	42	36	52	39	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	36	52	39	-13
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0
0014	352	366	538	546	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	366	538	546	8
0015	7	15	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	15	12	12	0
Subtotal: *PS*	**1,863**	**1,981**	**2,764**	**2,807**	**43**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,863**	**1,981**	**2,764**	**2,807**	**43**
0020	9	42	19	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	42	19	18	0
0040	954	3,105	873	851	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954	3,105	873	851	-22
0041	315	104	503	309	-194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	104	503	309	-194
0070	0	5	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	25	0
Subtotal: *NPS*	**1,278**	**3,256**	**1,420**	**1,203**	**-217**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,278**	**3,256**	**1,420**	**1,203**	**-217**
Total budget	**3,140**	**5,237**	**4,184**	**4,010**	**-173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,140**	**5,237**	**4,184**	**4,010**	**-173**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	17	20	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	23	23	0
Total FTEs	**17**	**21**	**24**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**21**	**24**	**24**	**0**

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,408	1,353	1,855	1,893	38	0	0	0	0	0	14	211	307	316	10	1,423	1,564	2,162	2,209	47
0012	42	36	52	39	-13	0	0	0	0	0	0	0	0	0	0	42	36	52	39	-13
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0
0014	347	321	463	469	6	0	0	0	0	0	5	45	74	77	2	352	366	538	546	8
0015	7	15	12	12	0	0	0	0	0	0	0	0	0	0	0	7	15	12	12	0
Subtotal: *PS*	**1,843**	**1,725**	**2,383**	**2,414**	**31**	**0**	**0**	**0**	**0**	**0**	**19**	**256**	**381**	**393**	**12**	**1,863**	**1,981**	**2,764**	**2,807**	**43**
0020	9	42	19	18	0	0	0	0	0	0	0	0	0	0	0	9	42	19	18	0
0040	954	3,105	873	851	-22	0	0	0	0	0	0	0	0	0	0	954	3,105	873	851	-22
0041	315	86	224	159	-65	0	0	0	0	0	0	18	279	150	-129	315	104	503	309	-194
0070	0	5	25	25	0	0	0	0	0	0	0	0	0	0	0	0	5	25	25	0
Subtotal: *NPS*	**1,278**	**3,238**	**1,141**	**1,053**	**-88**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**279**	**150**	**-129**	**1,278**	**3,256**	**1,420**	**1,203**	**-217**
Total budget	**3,121**	**4,963**	**3,524**	**3,467**	**-57**	**0**	**0**	**0**	**0**	**0**	**19**	**274**	**660**	**543**	**-117**	**3,140**	**5,237**	**4,184**	**4,010**	**-173**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	17	17	20	20	0	0	0	0	0	0	1	2	3	3	0	17	20	23	23	0
Total FTEs	**17**	**18**	**21**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**3**	**3**	**0**	**17**	**21**	**24**	**24**	**0**

CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$3,467	20.65
Subtotal: Local Fund			**$3,467**	**20.65**
Special Purpose Revenue Funds ('O'Type)				
	6000	RENTAL UNIT FEE FUND	$543	3.35
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$543**	**3.35**
Subtotal: General Fund			**$4,010**	**24.00**
Total: Office of the Tenant Advocate			**$4,010**	**24.00**

Office of Zoning Name	BJ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	27	28	43	45	2	45	0	45	0	0	0
CONTRACTING AND PROCUREMENT	1020	27	28	31	33	2	33	0	33	0	0	0
INFORMATION TECHNOLOGY	1040	145	121	128	132	4	132	0	132	0	0	0
FINANCIAL MANAGEMENT	1050	79	81	82	87	5	87	0	87	0	0	0
LEGAL	1060	449	307	628	0	-628	0	0	0	0	0	0
CUSTOMER SERVICE	1085	18	9	19	0	-19	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	79	81	82	87	5	87	0	87	0	0	0
Subtotal: AGENCY MANAGEMENT		**824**	**656**	**1,013**	**383**	**-630**	**383**	**0**	**383**	**0**	**0**	**0**
ZONING SERVICES	**2000**											
ZONING SERVICES	2010	1,822	2,010	2,070	2,614	543	2,590	0	2,590	0	0	24
INFORMATION MANAGEMENT	2030	203	213	228	235	7	235	0	235	0	0	0
ZONING CERTIFICATIONS	2040	21	22	23	23	1	23	0	23	0	0	0
Subtotal: ZONING SERVICES		**2,046**	**2,245**	**2,322**	**2,873**	**551**	**2,849**	**0**	**2,849**	**0**	**0**	**24**
Total: Office of Zoning		**2,871**	**2,901**	**3,335**	**3,256**	**-79**	**3,232**	**0**	**3,232**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	442	335	824	305	-519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442	335	824	305	-519
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	88	63	177	66	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	63	177	66	-112
Subtotal: *PS*	530	417	1,001	371	-630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	417	1,001	371	-630
0040	268	239	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	239	12	12	0
0041	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
0070	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
Subtotal: *NPS*	294	239	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	239	12	12	0
Total 1000	824	656	1,013	383	-630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	656	1,013	383	-630

2000 Zoning Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,338	1,395	1,430	1,864	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,395	1,430	1,864	434
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	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
0014	284	295	307	391	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	295	307	391	84
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*	1,622	1,771	1,738	2,337	599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,622	1,771	1,738	2,337	599
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	106	94	165	145	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	94	165	145	-20
0041	235	284	339	322	-16	0	0	0	0	0	0	0	0	0	0	16	19	24	24	0	251	303	363	346	-16
0070	37	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	20	30	24	-6
Subtotal: *NPS*	409	455	560	512	-48	0	0	0	0	0	0	0	0	0	0	16	19	24	24	0	424	474	584	536	-48
Total 2000	2,031	2,226	2,298	2,849	551	0	0	0	0	0	0	0	0	0	0	16	19	24	24	0	2,046	2,245	2,322	2,873	551
Total budget	2,855	2,882	3,311	3,232	-79	0	0	0	0	0	0	0	0	0	0	16	19	24	24	0	2,871	2,901	3,335	3,256	-79

BJ0 Office of Zoning

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	442	335	824	305	-519	0	0	0	0	0	0	0	0	0	0	442	335	824	305	-519
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	88	63	177	66	-112	0	0	0	0	0	0	0	0	0	0	88	63	177	66	-112
Subtotal: *PS*	530	417	1,001	371	-630	0	0	0	0	0	0	0	0	0	0	530	417	1,001	371	-630
0040	268	239	12	12	0	0	0	0	0	0	0	0	0	0	0	268	239	12	12	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: *NPS*	294	239	12	12	0	0	0	0	0	0	0	0	0	0	0	294	239	12	12	0
Total 1000	824	656	1,013	383	-630	0	0	0	0	0	0	0	0	0	0	824	656	1,013	383	-630

2000 Zoning Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,338	1,395	1,430	1,864	434	0	0	0	0	0	0	0	0	0	0	1,338	1,395	1,430	1,864	434
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	284	295	307	391	84	0	0	0	0	0	0	0	0	0	0	284	295	307	391	84
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,622	1,771	1,738	2,337	599	0	0	0	0	0	0	0	0	0	0	1,622	1,771	1,738	2,337	599
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	106	94	165	145	-20	0	0	0	0	0	0	0	0	0	0	106	94	165	145	-20
0041	235	284	339	322	-16	0	0	0	0	0	0	0	0	0	0	235	284	339	322	-16
0070	37	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	37	20	30	24	-6
Subtotal: *NPS*	409	455	560	512	-48	0	0	0	0	0	0	0	0	0	0	409	455	560	512	-48
Total 2000	2,031	2,226	2,298	2,849	551	0	0	0	0	0	0	0	0	0	0	2,031	2,226	2,298	2,849	551
Total budget	2,855	2,882	3,311	3,232	-79	0	0	0	0	0	0	0	0	0	0	2,855	2,882	3,311	3,232	-79

BJ0 Office of Zoning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,780	1,730	2,254	2,170	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,780	1,730	2,254	2,170	-85
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	372	358	485	457	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	358	485	457	-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*	**2,152**	**2,188**	**2,739**	**2,708**	**-31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,152**	**2,188**	**2,739**	**2,708**	**-31**
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	374	333	177	157	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	333	177	157	-20
0041	241	284	339	322	-16	0	0	0	0	0	0	0	0	0	0	16	19	24	24	0	257	303	363	346	-16
0070	57	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	20	30	24	-6
Subtotal: *NPS*	**703**	**694**	**572**	**524**	**-48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**19**	**24**	**24**	**0**	**718**	**713**	**596**	**548**	**-48**
Total budget	**2,855**	**2,882**	**3,311**	**3,232**	**-79**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**19**	**24**	**24**	**0**	**2,871**	**2,901**	**3,335**	**3,256**	**-79**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	18	18	21	20	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	21	20	-1
Total FTEs	**18**	**18**	**21**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**21**	**21**	**0**

BJ0 Office of Zoning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,780	1,730	2,254	2,170	-85	0	0	0	0	0	0	0	0	0	0	1,780	1,730	2,254	2,170	-85
0012	0	59	0	81	81	0	0	0	0	0	0	0	0	0	0	0	59	0	81	81
0013	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	372	358	485	457	-28	0	0	0	0	0	0	0	0	0	0	372	358	485	457	-28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**2,152**	**2,188**	**2,739**	**2,708**	**-31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,152**	**2,188**	**2,739**	**2,708**	**-31**
0020	30	17	25	20	-5	0	0	0	0	0	0	0	0	0	0	30	17	25	20	-5
0031	1	40	1	1	0	0	0	0	0	0	0	0	0	0	0	1	40	1	1	0
0040	374	333	177	157	-20	0	0	0	0	0	0	0	0	0	0	374	333	177	157	-20
0041	241	284	339	322	-16	0	0	0	0	0	0	0	0	0	0	241	284	339	322	-16
0070	57	20	30	24	-6	0	0	0	0	0	0	0	0	0	0	57	20	30	24	-6
Subtotal: *NPS*	**703**	**694**	**572**	**524**	**-48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**703**	**694**	**572**	**524**	**-48**
Total budget	**2,855**	**2,882**	**3,311**	**3,232**	**-79**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,855**	**2,882**	**3,311**	**3,232**	**-79**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	18	18	21	20	-1	0	0	0	0	0	0	0	0	0	0	18	18	21	20	-1
Total FTEs	**18**	**18**	**21**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**21**	**21**	**0**

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$3,232	21.00
Subtotal: Local Fund			**$3,232**	**21.00**
Subtotal: General Fund			**$3,232**	**21.00**
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			**$3,256**	**21.00**

Real Property Tax Appeals Commission Name	DA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	8	8	8	7	-1	7	0	7	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	14	14	15	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	33	35	36	37	1	37	0	37	0	0	0
PROPERTY MANAGEMENT	1030	13	14	14	14	0	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	30	16	18	19	0	19	0	19	0	0	0
COMMUNICATIONS	1050	10	11	11	11	0	11	0	11	0	0	0
COMMUNICATIONS	1080	63	69	71	73	2	73	0	73	0	0	0
CUSTOMER SERVICE	1085	3	3	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	-50	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**124**	**170**	**175**	**178**	**4**	**178**	**0**	**178**	**0**	**0**	**0**
REAL PROPERTY APPEALS PROCESS	**2000**											
APPEALS PROCESS	2010	459	447	409	518	109	518	0	518	0	0	0
COMMISSION OPERATIONS	2020	1,028	1,042	1,096	1,021	-74	1,021	0	1,021	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		**1,487**	**1,489**	**1,505**	**1,540**	**35**	**1,540**	**0**	**1,540**	**0**	**0**	**0**
REAL PROPERTY OUTREACH EDUCATION	**3000**											
OUTREACH EDUCATION	3010	14	14	14	15	0	15	0	15	0	0	0
COMMISSION OUTREACH	3020	87	89	91	93	3	93	0	93	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		**101**	**103**	**105**	**108**	**3**	**108**	**0**	**108**	**0**	**0**	**0**
Total: Real Property Tax Appeals Commission		**1,712**	**1,763**	**1,784**	**1,826**	**42**	**1,826**	**0**	**1,826**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	119	125	146	149	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	125	146	149	3
0012	18	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	0	0	0
0014	23	24	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	26	27	1
Subtotal: *PS*	160	170	172	176	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	170	172	176	4
0020	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
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0	0	-50	0	0	0	0
Subtotal: *NPS*	14	0	2	2	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0	0	-36	0	2	2	0
Total 1000	174	170	175	178	4	0	0	0	0	0	0	0	0	0	0	-50	0	0	0	0	124	170	175	178	4

2000 Real Property Appeals Process

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	199	216	224	233	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	216	224	233	9
0012	684	699	690	711	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	684	699	690	711	21
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	161	170	165	171	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	170	165	171	5
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*	1,045	1,085	1,080	1,115	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,045	1,085	1,080	1,115	35
0020	36	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	10	12	12	0
0040	235	267	278	278	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	285	267	278	278	0
0041	117	125	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	125	125	125	0
0070	4	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	10	10	0
Subtotal: *NPS*	392	405	425	425	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	442	405	425	425	0
Total 2000	1,437	1,489	1,505	1,540	35	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	1,487	1,489	1,505	1,540	35

3000 Real Property Outreach Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	12	12	0
0012	75	77	77	79	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	77	77	79	2
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	14	14	16	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	16	17	0
Subtotal: *PS*	101	103	105	108	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	103	105	108	3
Total 3000	101	103	105	108	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	103	105	108	3
Total budget	1,712	1,763	1,784	1,826	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,712	1,763	1,784	1,826	42

DA0 Real Property Tax Appeals Commission

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	119	125	146	149	3	0	0	0	0	0	0	0	0	0	0	119	125	146	149	3
0012	18	21	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	0	0	0
0014	23	24	26	27	1	0	0	0	0	0	0	0	0	0	0	23	24	26	27	1
Subtotal: *PS*	160	170	172	176	4	0	0	0	0	0	0	0	0	0	0	160	170	172	176	4
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	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
Subtotal: *NPS*	14	0	2	2	0	0	0	0	0	0	0	0	0	0	0	14	0	2	2	0
Total 1000	174	170	175	178	4	0	0	0	0	0	0	0	0	0	0	174	170	175	178	4

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	199	216	224	233	9	0	0	0	0	0	0	0	0	0	0	199	216	224	233	9
0012	684	699	690	711	21	0	0	0	0	0	0	0	0	0	0	684	699	690	711	21
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	161	170	165	171	5	0	0	0	0	0	0	0	0	0	0	161	170	165	171	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,045	1,085	1,080	1,115	35	0	0	0	0	0	0	0	0	0	0	1,045	1,085	1,080	1,115	35
0020	36	10	12	12	0	0	0	0	0	0	0	0	0	0	0	36	10	12	12	0
0040	235	267	278	278	0	0	0	0	0	0	0	0	0	0	0	235	267	278	278	0
0041	117	125	125	125	0	0	0	0	0	0	0	0	0	0	0	117	125	125	125	0
0070	4	3	10	10	0	0	0	0	0	0	0	0	0	0	0	4	3	10	10	0
Subtotal: *NPS*	392	405	425	425	0	0	0	0	0	0	0	0	0	0	0	392	405	425	425	0
Total 2000	1,437	1,489	1,505	1,540	35	0	0	0	0	0	0	0	0	0	0	1,437	1,489	1,505	1,540	35

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12	12	12	12	0	0	0	0	0	0	0	0	0	0	0	12	12	12	12	0
0012	75	77	77	79	2	0	0	0	0	0	0	0	0	0	0	75	77	77	79	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	14	16	17	0	0	0	0	0	0	0	0	0	0	0	14	14	16	17	0
Subtotal: *PS*	101	103	105	108	3	0	0	0	0	0	0	0	0	0	0	101	103	105	108	3
Total 3000	101	103	105	108	3	0	0	0	0	0	0	0	0	0	0	101	103	105	108	3
Total budget	1,712	1,763	1,784	1,826	42	0	0	0	0	0	0	0	0	0	0	1,712	1,763	1,784	1,826	42

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	330	354	382	394	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	354	382	394	13
0012	778	796	767	790	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	796	767	790	23
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	198	208	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	208	208	214	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*	**1,306**	**1,358**	**1,356**	**1,399**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,306**	**1,358**	**1,356**	**1,399**	**42**
0020	48	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	10	12	12	0
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0040	235	267	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	267	278	278	0
0041	117	125	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	125	125	125	0
0070	4	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	10	10	0
Subtotal: *NPS*	**406**	**405**	**428**	**427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**406**	**405**	**428**	**427**	**0**
Total budget	**1,712**	**1,763**	**1,784**	**1,826**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,712**	**1,763**	**1,784**	**1,826**	**42**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
0011	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	330	354	382	394	13	0	0	0	0	0	0	0	0	0	0	330	354	382	394	13
0012	778	796	767	790	23	0	0	0	0	0	0	0	0	0	0	778	796	767	790	23
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	198	208	208	214	6	0	0	0	0	0	0	0	0	0	0	198	208	208	214	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,306**	**1,358**	**1,356**	**1,399**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,306**	**1,358**	**1,356**	**1,399**	**42**
0020	48	10	12	12	0	0	0	0	0	0	0	0	0	0	0	48	10	12	12	0
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0040	235	267	278	278	0	0	0	0	0	0	0	0	0	0	0	235	267	278	278	0
0041	117	125	125	125	0	0	0	0	0	0	0	0	0	0	0	117	125	125	125	0
0070	4	3	10	10	0	0	0	0	0	0	0	0	0	0	0	4	3	10	10	0
Subtotal: *NPS*	**406**	**405**	**428**	**427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**406**	**405**	**428**	**427**	**0**
Total budget	**1,712**	**1,763**	**1,784**	**1,826**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,712**	**1,763**	**1,784**	**1,826**	**42**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
0011	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	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				
	0100	LOCAL FUNDS	$1,826	11.00
Subtotal: Local Fund			**$1,826**	**11.00**
Subtotal: General Fund			**$1,826**	**11.00**
Total: Real Property Tax Appeals Commission			**$1,826**	**11.00**

Rental Housing Commission Name	DR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RENTAL HOUSING COMMISSION	**9100**											
RENTAL HOUSING COMMISSION	9110	0	0	1,398	1,328	-70	1,328	0	1,328	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		**0**	**0**	**1,398**	**1,328**	**-70**	**1,328**	**0**	**1,328**	**0**	**0**	**0**
Total: Rental Housing Commission		**0**	**0**	**1,398**	**1,328**	**-70**	**1,328**	**0**	**1,328**	**0**	**0**	**0**

DR0 Rental Housing Commission

9100 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	616	579	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	579	-37
0012	0	0	391	467	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	467	76
0014	0	0	188	195	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	195	7
Subtotal: *PS*	0	0	1,195	1,241	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,241	46
0020	0	0	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	-4
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
0032	0	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	-51
0034	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	0	61	68	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	68	7
0041	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0070	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	203	87	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	87	-116
Total 9100	0	0	1,398	1,328	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,328	-70
Total budget	0	0	1,398	1,328	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,328	-70

DR0 Rental Housing Commission

9100 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	616	579	-37	0	0	0	0	0	0	0	0	0	0	0	0	616	579	-37
0012	0	0	391	467	76	0	0	0	0	0	0	0	0	0	0	0	0	391	467	76
0014	0	0	188	195	7	0	0	0	0	0	0	0	0	0	0	0	0	188	195	7
Subtotal: *PS*	0	0	1,195	1,241	46	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,241	46
0020	0	0	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	8	4	-4
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0032	0	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	51	0	-51
0034	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	0	61	68	7	0	0	0	0	0	0	0	0	0	0	0	0	61	68	7
0041	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	0	203	87	-116	0	0	0	0	0	0	0	0	0	0	0	0	203	87	-116
Total 9100	0	0	1,398	1,328	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,328	-70
Total budget	0	0	1,398	1,328	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,328	-70

DR0 Rental Housing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	616	579	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	579	-37
0012	0	0	391	467	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	467	76
0014	0	0	188	195	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	195	7
Subtotal: *PS*	**0**	**0**	**1,195**	**1,241**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,195**	**1,241**	**46**
0020	0	0	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	-4
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
0032	0	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	-51
0034	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	0	61	68	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	68	7
0041	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0070	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**	**203**	**87**	**-116**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203**	**87**	**-116**
Total budget	**0**	**0**	**1,398**	**1,328**	**-70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,398**	**1,328**	**-70**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	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
Total FTEs	**0**	**0**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**0**

DR0 Rental Housing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	616	579	-37	0	0	0	0	0	0	0	0	0	0	0	0	616	579	-37
0012	0	0	391	467	76	0	0	0	0	0	0	0	0	0	0	0	0	391	467	76
0014	0	0	188	195	7	0	0	0	0	0	0	0	0	0	0	0	0	188	195	7
Subtotal: *PS*	**0**	**0**	**1,195**	**1,241**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,195**	**1,241**	**46**
0020	0	0	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	8	4	-4
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0032	0	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	51	0	-51
0034	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	0	61	68	7	0	0	0	0	0	0	0	0	0	0	0	0	61	68	7
0041	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	**0**	**0**	**203**	**87**	**-116**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203**	**87**	**-116**
Total budget	**0**	**0**	**1,398**	**1,328**	**-70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,398**	**1,328**	**-70**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0011	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total FTEs	**0**	**0**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**0**

DR0 Rental Housing Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	RHC - LOCAL	$1,328	9.00
Subtotal: Local Fund			**$1,328**	**9.00**
Subtotal: General Fund			**$1,328**	**9.00**
Total: Rental Housing Commission			**$1,328**	**9.00**

Public Safety and Justice

FY 2021 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

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

Commission on Judicial Disabilities and Tenure Name	DQ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL DISABILITIES TENURE	**2000**											
COMMISSION ADMINISTRATION AND SUPPORT	2100	320	298	360	407	47	82	0	82	325	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		**320**	**298**	**360**	**407**	**47**	**82**	**0**	**82**	**325**	**0**	**0**
Total: Commission on Judicial Disabilities and Tenure		**320**	**298**	**360**	**407**	**47**	**82**	**0**	**82**	**325**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	9	0	12	12	228	224	232	236	4	0	0	0	0	0	0	0	0	0	0	228	233	232	248	16
0014	4	0	0	2	2	22	26	27	28	0	0	0	0	0	0	0	0	0	0	0	26	26	27	30	2
Subtotal: *PS*	4	9	0	14	14	249	250	259	263	4	0	0	0	0	0	0	0	0	0	0	254	259	259	277	18
0020	0	0	0	0	0	2	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	2	0	5	0	-5
0031	0	0	0	0	0	6	7	7	28	22	0	0	0	0	0	0	0	0	0	0	6	7	7	28	22
0040	3	0	35	35	0	19	16	33	33	0	0	0	0	0	0	0	0	0	0	0	22	16	69	69	0
0041	0	0	0	30	30	33	16	20	0	-20	0	0	0	0	0	0	0	0	0	0	33	16	20	30	10
0070	0	0	0	3	3	2	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	0	1	3	2
Subtotal: *NPS*	3	0	35	68	33	63	39	66	62	-4	0	0	0	0	0	0	0	0	0	0	66	39	101	130	29
Total 2000	8	9	35	82	47	312	289	325	325	0	0	0	0	0	0	0	0	0	0	0	320	298	360	407	47
Total budget	8	9	35	82	47	312	289	325	325	0	0	0	0	0	0	0	0	0	0	0	320	298	360	407	47

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	9	0	12	12	0	0	0	0	0	0	0	0	0	0	0	9	0	12	12
0014	4	0	0	2	2	0	0	0	0	0	0	0	0	0	0	4	0	0	2	2
Subtotal: *PS*	4	9	0	14	14	0	0	0	0	0	0	0	0	0	0	4	9	0	14	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	3	0	35	35	0	0	0	0	0	0	0	0	0	0	0	3	0	35	35	0
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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	3	0	35	68	33	0	0	0	0	0	0	0	0	0	0	3	0	35	68	33
Total 2000	8	9	35	82	47	0	0	0	0	0	0	0	0	0	0	8	9	35	82	47
Total budget	8	9	35	82	47	0	0	0	0	0	0	0	0	0	0	8	9	35	82	47

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	9	0	12	12	228	224	232	236	4	0	0	0	0	0	0	0	0	0	0	228	233	232	248	16
0014	4	0	0	2	2	22	26	27	28	0	0	0	0	0	0	0	0	0	0	0	26	26	27	30	2
Subtotal: *PS*	**4**	**9**	**0**	**14**	**14**	**249**	**250**	**259**	**263**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**254**	**259**	**259**	**277**	**18**
0020	0	0	0	0	0	2	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	2	0	5	0	-5
0031	0	0	0	0	0	6	7	7	28	22	0	0	0	0	0	0	0	0	0	0	6	7	7	28	22
0040	3	0	35	35	0	19	16	33	33	0	0	0	0	0	0	0	0	0	0	0	22	16	69	69	0
0041	0	0	0	30	30	33	16	20	0	-20	0	0	0	0	0	0	0	0	0	0	33	16	20	30	10
0070	0	0	0	3	3	2	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	0	1	3	2
Subtotal: *NPS*	**3**	**0**	**35**	**68**	**33**	**63**	**39**	**66**	**62**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66**	**39**	**101**	**130**	**29**
Total budget	**8**	**9**	**35**	**82**	**47**	**312**	**289**	**325**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**320**	**298**	**360**	**407**	**47**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	9	0	12	12	0	0	0	0	0	0	0	0	0	0	0	9	0	12	12
0014	4	0	0	2	2	0	0	0	0	0	0	0	0	0	0	4	0	0	2	2
Subtotal: *PS*	**4**	**9**	**0**	**14**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**9**	**0**	**14**	**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	3	0	35	35	0	0	0	0	0	0	0	0	0	0	0	3	0	35	35	0
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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	**3**	**0**	**35**	**68**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**35**	**68**	**33**
Total budget	**8**	**9**	**35**	**82**	**47**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**35**	**82**	**47**

Full Time Equivalent (FTEs)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$82	0.00
Subtotal: Local Fund			**$82**	**0.00**
Subtotal: General Fund			**$82**	**0.00**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$325	2.00
Subtotal: Federal Payments			**$325**	**2.00**
Subtotal: Federal Resources			**$325**	**2.00**
Total: Commission on Judicial Disabilities and Tenure			**$407**	**2.00**

Corrections Information Council Name	FI0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRISONER WELL-BEING	**1000**											
COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	603	627	736	878	142	878	0	878	0	0	0
Subtotal: PRISONER WELL-BEING		**603**	**627**	**736**	**878**	**142**	**878**	**0**	**878**	**0**	**0**	**0**
Total: Corrections Information Council		**603**	**627**	**736**	**878**	**142**	**878**	**0**	**878**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	17	0	0	0	0	0	0	0	0	0	410	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	93	86	117	141	25
Subtotal: *PS*	522	543	669	810	141	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	542	543	669	810	141
0020	7	16	6	30	24	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	9	16	6	30	24
0031	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
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	54	57	38	-19
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	3	0	-3
Subtotal: *NPS*	59	84	67	68	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	61	84	67	68	0
Total 1000	581	627	736	878	142	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	603	627	736	878	142
Total budget	581	627	736	878	142	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	603	627	736	878	142

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	0	0	0	0	0	393	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	0	0	0	0	0	90	86	117	141	25
Subtotal: *PS*	522	543	669	810	141	0	0	0	0	0	0	0	0	0	0	522	543	669	810	141
0020	7	16	6	30	24	0	0	0	0	0	0	0	0	0	0	7	16	6	30	24
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	0	52	54	57	38	-19
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	14	3	0	-3
Subtotal: *NPS*	59	84	67	68	0	0	0	0	0	0	0	0	0	0	0	59	84	67	68	0
Total 1000	581	627	736	878	142	0	0	0	0	0	0	0	0	0	0	581	627	736	878	142
Total budget	581	627	736	878	142	0	0	0	0	0	0	0	0	0	0	581	627	736	878	142

FI0 Corrections Information Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	17	0	0	0	0	0	0	0	0	0	410	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	93	86	117	141	25
Subtotal: *PS*	**522**	**543**	**669**	**810**	**141**	**0**	**0**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**542**	**543**	**669**	**810**	**141**
0020	7	16	6	30	24	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	9	16	6	30	24
0031	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
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	54	57	38	-19
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	3	0	-3
Subtotal: *NPS*	**59**	**84**	**67**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61**	**84**	**67**	**68**	**0**
Total budget	**581**	**627**	**736**	**878**	**142**	**0**	**0**	**0**	**0**	**0**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**627**	**736**	**878**	**142**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	1	-2
0011	3	4	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	9	4
Total FTEs	**7**	**8**	**8**	**10**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**8**	**8**	**10**	**2**

FI0 Corrections Information Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	0	0	0	0	0	393	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	0	0	0	0	0	90	86	117	141	25
Subtotal: *PS*	**522**	**543**	**669**	**810**	**141**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**522**	**543**	**669**	**810**	**141**
0020	7	16	6	30	24	0	0	0	0	0	0	0	0	0	0	7	16	6	30	24
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	0	52	54	57	38	-19
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	14	3	0	-3
Subtotal: *NPS*	**59**	**84**	**67**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59**	**84**	**67**	**68**	**0**
Total budget	**581**	**627**	**736**	**878**	**142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**581**	**627**	**736**	**878**	**142**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	3	1	-2	0	0	0	0	0	0	0	0	0	0	4	4	3	1	-2
0011	3	4	5	9	4	0	0	0	0	0	0	0	0	0	0	3	4	5	9	4
Total FTEs	**7**	**8**	**8**	**10**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**8**	**8**	**10**	**2**

FI0 Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$878	10.00
Subtotal: Local Fund			**$878**	**10.00**
Subtotal: General Fund			**$878**	**10.00**
Total: Corrections Information Council			**$878**	**10.00**

Criminal Code Reform Commission Name	MA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIMINAL CODE REFORM COMMISSION	**1000**											
CRIMINAL CODE REFORM COMMISSION	1001	646	687	723	813	90	813	0	813	0	0	0
Subtotal: CRIMINAL CODE REFORM COMMISSION		**646**	**687**	**723**	**813**	**90**	**813**	**0**	**813**	**0**	**0**	**0**
Total: Criminal Code Reform Commission		**646**	**687**	**723**	**813**	**90**	**813**	**0**	**813**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	521	544	544	558	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	544	544	558	14
0013	4	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	0	0
0014	108	95	120	108	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	95	120	108	-12
Subtotal: *PS*	633	646	664	666	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	646	664	666	2
0031	0	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0040	13	41	53	141	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	41	53	141	88
Subtotal: *NPS*	13	41	59	147	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	41	59	147	88
Total 1000	646	687	723	813	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	687	723	813	90
Total budget	646	687	723	813	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	687	723	813	90

MA0 Criminal Code Reform Commission

1000 Criminal Code Reform Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	521	544	544	558	14	0	0	0	0	0	0	0	0	0	0	521	544	544	558	14
0013	4	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	0	0
0014	108	95	120	108	-12	0	0	0	0	0	0	0	0	0	0	108	95	120	108	-12
Subtotal: *PS*	633	646	664	666	2	0	0	0	0	0	0	0	0	0	0	633	646	664	666	2
0031	0	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0040	13	41	53	141	88	0	0	0	0	0	0	0	0	0	0	13	41	53	141	88
Subtotal: *NPS*	13	41	59	147	88	0	0	0	0	0	0	0	0	0	0	13	41	59	147	88
Total 1000	646	687	723	813	90	0	0	0	0	0	0	0	0	0	0	646	687	723	813	90
Total budget	646	687	723	813	90	0	0	0	0	0	0	0	0	0	0	646	687	723	813	90

MA0 Criminal Code Reform Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	521	544	544	558	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	544	544	558	14
0013	4	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	0	0
0014	108	95	120	108	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	95	120	108	-12
Subtotal: *PS*	**633**	**646**	**664**	**666**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**633**	**646**	**664**	**666**	**2**
0031	0	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0040	13	41	53	141	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	41	53	141	88
Subtotal: *NPS*	**13**	**41**	**59**	**147**	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**41**	**59**	**147**	**88**
Total budget	**646**	**687**	**723**	**813**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**646**	**687**	**723**	**813**	**90**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Total FTEs	**5**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**5**	**5**	**0**

MA0 Criminal Code Reform Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	521	544	544	558	14	0	0	0	0	0	0	0	0	0	0	521	544	544	558	14
0013	4	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	0	0
0014	108	95	120	108	-12	0	0	0	0	0	0	0	0	0	0	108	95	120	108	-12
Subtotal: *PS*	**633**	**646**	**664**	**666**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**633**	**646**	**664**	**666**	**2**
0031	0	0	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0040	13	41	53	141	88	0	0	0	0	0	0	0	0	0	0	13	41	53	141	88
Subtotal: *NPS*	**13**	**41**	**59**	**147**	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**41**	**59**	**147**	**88**
Total budget	**646**	**687**	**723**	**813**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**646**	**687**	**723**	**813**	**90**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Total FTEs	**5**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**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				
	0100	LOCAL FUNDS	$813	5.00
Subtotal: Local Fund			**$813**	**5.00**
Subtotal: General Fund			**$813**	**5.00**
Total: Criminal Code Reform Commission			**$813**	**5.00**

Criminal Justice Coordinating Council Name	FJ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH ANALYSIS AND EVALUATION	**1000**											
RESEARCH AND ANALYSIS	1010	441	615	311	543	233	543	0	543	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	328	408	568	402	-166	0	0	0	402	0	0
RESEARCH AND ANALYSIS (ID)	1117	67	86	87	90	3	0	0	0	0	0	90
Subtotal: RESEARCH ANALYSIS AND EVALUATION		**837**	**1,108**	**965**	**1,035**	**69**	**543**	**0**	**543**	**402**	**0**	**90**
COLLAB. AND PLNG ACROSS AGENCIES	**2000**											
OPERATIONAL INFRASTRUCTURE	2010	230	541	714	538	-176	538	0	538	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	420	418	385	573	187	0	0	0	573	0	0
TOPICAL WORK GROUPS (FED)	2120	400	401	325	420	95	0	0	0	420	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	79	85	30	50	20	0	0	0	0	0	50
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	-13	0	0	0	0	0	0	0	0	0	0
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		**1,116**	**1,445**	**1,454**	**1,580**	**126**	**538**	**0**	**538**	**992**	**0**	**50**
INTEGRATED INFORMATION SYSTEM	**3000**											
JUSTIS	3010	621	395	425	585	161	585	0	585	0	0	0
JUSTIS (FED)	3110	1,070	743	1,022	831	-191	0	0	0	831	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		**1,691**	**1,137**	**1,447**	**1,416**	**-30**	**585**	**0**	**585**	**831**	**0**	**0**
ASMP	**4000**											
INFORMATION TECHNOLOGY (FED)	4140	50	21	24	0	-24	0	0	0	0	0	0
Subtotal: ASMP		**50**	**21**	**24**	**0**	**-24**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Criminal Justice Coordinating Council		**3,694**	**3,711**	**3,891**	**4,031**	**141**	**1,666**	**0**	**1,666**	**2,225**	**0**	**140**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	237	219	224	235	11	270	312	371	353	-18	0	0	0	0	0	57	0	69	0	-69	563	531	664	588	-76
0012	0	0	0	28	28	0	23	0	0	0	0	0	0	0	0	0	74	0	75	75	0	96	0	102	102
0014	52	56	43	36	-7	48	74	71	49	-22	0	0	0	0	0	10	11	13	10	-3	111	140	127	95	-32
Subtotal: *PS*	289	275	267	299	32	319	408	442	402	-40	0	0	0	0	0	67	84	82	85	3	675	767	791	786	-5
0040	67	265	44	169	125	10	0	126	0	-126	0	0	0	0	0	0	1	5	5	0	77	266	175	174	-1
0041	10	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	85	0	0	75	75
0070	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
Subtotal: *NPS*	77	340	44	244	200	10	0	126	0	-126	0	0	0	0	0	75	1	5	5	0	162	341	175	249	74
Total 1000	366	615	311	543	233	328	408	568	402	-166	0	0	0	0	0	142	86	87	90	3	837	1,108	965	1,035	69

2000 Collab. And Plng Across Agencies

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	179	312	377	247	-130	473	500	385	497	112	-13	0	0	0	0	0	0	0	0	0	639	812	762	744	-18
0012	17	72	103	113	10	59	45	47	0	-47	0	0	0	0	0	0	0	0	0	0	76	117	149	113	-36
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	35	67	54	50	-5	91	88	102	69	-33	0	0	0	0	0	0	0	0	0	0	126	154	156	118	-38
Subtotal: *PS*	230	459	534	410	-124	623	633	533	566	33	-13	0	0	0	0	0	0	0	0	0	841	1,092	1,067	975	-92
0020	0	0	0	15	15	10	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	10	0	10	15	5
0031	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	52	0	0	0	0	53	0	0	0	0
0040	0	0	0	113	113	36	26	17	352	335	-1	2	0	0	0	0	0	0	0	0	36	28	17	465	448
0041	0	81	80	0	-80	150	159	150	75	-75	0	0	0	0	0	27	85	30	50	20	177	326	260	125	-135
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
Subtotal: *NPS*	0	81	180	128	-52	197	184	177	427	250	-1	2	0	0	0	79	85	30	50	20	276	353	387	605	218
Total 2000	230	541	714	538	-176	820	817	710	992	282	-13	2	0	0	0	79	85	30	50	20	1,116	1,445	1,454	1,580	126

3000 Integrated Information System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	607	519	631	730	99	0	0	0	0	0	0	0	0	0	0	607	519	631	730	99
0013	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	0	0	0	0	0	151	131	139	101	-38	0	0	0	0	0	0	0	0	0	0	151	131	139	101	-38
Subtotal: *PS*	0	0	0	0	0	783	650	770	831	61	0	0	0	0	0	0	0	0	0	0	783	650	770	831	61
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	0	0	65	0	-65	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	65	0	-65
0041	279	326	360	585	226	261	90	252	0	-252	0	0	0	0	0	0	0	0	0	0	540	416	612	585	-26
0070	342	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	69	0	0	0
Subtotal: *NPS*	621	395	425	585	161	287	92	252	0	-252	0	0	0	0	0	0	0	0	0	0	908	487	677	585	-91

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 3000	621	395	425	585	161	1,070	743	1,022	831	-191	0	0	0	0	0	0	0	0	0	0	1,691	1,137	1,447	1,416	-30

4000 Asmp

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	23	24	0	-24	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	24	0	-24
0050	0	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
Subtotal: *NPS*	0	23	24	0	-24	50	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	50	21	24	0	-24
Total 4000	0	23	24	0	-24	50	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	50	21	24	0	-24
Total budget	1,217	1,573	1,474	1,666	193	2,269	1,965	2,300	2,225	-75	-13	2	0	0	0	221	171	117	140	23	3,694	3,711	3,891	4,031	141

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	237	219	224	235	11	0	0	0	0	0	0	0	0	0	0	237	219	224	235	11
0012	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0014	52	56	43	36	-7	0	0	0	0	0	0	0	0	0	0	52	56	43	36	-7
Subtotal: *PS*	289	275	267	299	32	0	0	0	0	0	0	0	0	0	0	289	275	267	299	32
0040	67	265	44	169	125	0	0	0	0	0	0	0	0	0	0	67	265	44	169	125
0041	10	0	0	75	75	0	0	0	0	0	0	0	0	0	0	10	0	0	75	75
0070	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
Subtotal: *NPS*	77	340	44	244	200	0	0	0	0	0	0	0	0	0	0	77	340	44	244	200
Total 1000	366	615	311	543	233	0	0	0	0	0	0	0	0	0	0	366	615	311	543	233

2000 Collab. And Plng Across Agencies

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	179	312	377	247	-130	0	0	0	0	0	0	0	0	0	0	179	312	377	247	-130
0012	17	72	103	113	10	0	0	0	0	0	0	0	0	0	0	17	72	103	113	10
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	35	67	54	50	-5	0	0	0	0	0	0	0	0	0	0	35	67	54	50	-5
Subtotal: *PS*	230	459	534	410	-124	0	0	0	0	0	0	0	0	0	0	230	459	534	410	-124
0020	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
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	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
0041	0	81	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	81	80	0	-80
0050	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
Subtotal: *NPS*	0	81	180	128	-52	0	0	0	0	0	0	0	0	0	0	0	81	180	128	-52
Total 2000	230	541	714	538	-176	0	0	0	0	0	0	0	0	0	0	230	541	714	538	-176

3000 Integrated Information System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	65	0	-65
0041	279	326	360	585	226	0	0	0	0	0	0	0	0	0	0	279	326	360	585	226
0070	342	69	0	0	0	0	0	0	0	0	0	0	0	0	0	342	69	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	621	395	425	585	161	0	0	0	0	0	0	0	0	0	0	621	395	425	585	161
Total 3000	621	395	425	585	161	0	0	0	0	0	0	0	0	0	0	621	395	425	585	161

4000 Asmp

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	23	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	23	24	0	-24
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	23	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	23	24	0	-24
Total 4000	0	23	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	23	24	0	-24
Total budget	1,217	1,573	1,474	1,666	193	0	0	0	0	0	0	0	0	0	0	1,217	1,573	1,474	1,666	193

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	416	531	601	482	-119	1,350	1,330	1,387	1,580	193	-13	0	0	0	0	57	0	69	0	-69	1,810	1,861	2,057	2,062	5
0012	17	72	103	141	38	60	68	47	0	-47	0	0	0	0	0	0	74	0	75	75	76	213	149	215	66
0013	0	9	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	9	0	0	0
0014	87	122	97	86	-11	290	293	311	218	-93	0	0	0	0	0	10	11	13	10	-3	388	426	421	314	-107
Subtotal: *PS*	**519**	**734**	**801**	**709**	**-92**	**1,725**	**1,691**	**1,745**	**1,798**	**53**	**-13**	**0**	**0**	**0**	**0**	**67**	**84**	**82**	**85**	**3**	**2,298**	**2,509**	**2,628**	**2,592**	**-36**
0020	0	0	0	15	15	10	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	10	0	10	15	5
0031	0	0	0	0	0	3	2	0	0	0	0	0	0	0	0	52	0	0	0	0	55	2	0	0	0
0040	67	288	133	282	149	70	23	143	352	209	-1	2	0	0	0	0	1	5	5	0	137	315	281	639	358
0041	289	407	440	660	221	411	249	402	75	-327	0	0	0	0	0	103	85	30	50	20	803	742	872	785	-86
0050	0	0	100	0	-100	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	100	0	-100
0070	342	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	144	0	0	0
Subtotal: *NPS*	**698**	**839**	**673**	**958**	**285**	**544**	**274**	**555**	**427**	**-128**	**-1**	**2**	**0**	**0**	**0**	**154**	**87**	**35**	**55**	**20**	**1,396**	**1,202**	**1,263**	**1,439**	**177**
Total budget	**1,217**	**1,573**	**1,474**	**1,666**	**193**	**2,269**	**1,965**	**2,300**	**2,225**	**-75**	**-13**	**2**	**0**	**0**	**0**	**221**	**171**	**117**	**140**	**23**	**3,694**	**3,711**	**3,891**	**4,031**	**141**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	1	0	1	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	1	1	2	2	0
0011	3	5	3	4	1	14	14	14	14	0	0	0	0	0	0	1	1	1	0	-1	18	19	18	18	0
Total FTEs	**3**	**5**	**4**	**5**	**1**	**15**	**14**	**15**	**14**	**-1**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**0**	**19**	**20**	**20**	**20**	**0**

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	416	531	601	482	-119	0	0	0	0	0	0	0	0	0	0	416	531	601	482	-119
0012	17	72	103	141	38	0	0	0	0	0	0	0	0	0	0	17	72	103	141	38
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	87	122	97	86	-11	0	0	0	0	0	0	0	0	0	0	87	122	97	86	-11
Subtotal: *PS*	**519**	**734**	**801**	**709**	**-92**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**519**	**734**	**801**	**709**	**-92**
0020	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	67	288	133	282	149	0	0	0	0	0	0	0	0	0	0	67	288	133	282	149
0041	289	407	440	660	221	0	0	0	0	0	0	0	0	0	0	289	407	440	660	221
0050	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0070	342	144	0	0	0	0	0	0	0	0	0	0	0	0	0	342	144	0	0	0
Subtotal: *NPS*	**698**	**839**	**673**	**958**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**698**	**839**	**673**	**958**	**285**
Total budget	**1,217**	**1,573**	**1,474**	**1,666**	**193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,217**	**1,573**	**1,474**	**1,666**	**193**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	3	5	3	4	1	0	0	0	0	0	0	0	0	0	0	3	5	3	4	1
Total FTEs	**3**	**5**	**4**	**5**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**5**	**4**	**5**	**1**

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,666	5.27
Subtotal: Local Fund			**$1,666**	**5.27**
Subtotal: General Fund			**$1,666**	**5.27**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$2,150	14.00
Subtotal: Federal Payments			**$2,150**	**14.00**
Federal Grant Fund				
	BJS21F	BUREAU OF JUSTICE STATS RESEARCH GRANT	$75	0.00
Subtotal: Federal Grant Fund			**$75**	**0.00**
Subtotal: Federal Resources			**$2,225**	**14.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$140	0.73
Subtotal: Operating Intra-District Funds			**$140**	**0.73**
Subtotal: Intra-District Funds			**$140**	**0.73**
Total: Criminal Justice Coordinating Council			**$4,031**	**20.00**

Department of Corrections Name	FL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	595	689	785	820	35	820	0	820	0	0	0
ACCOUNTING OPERATIONS	120F	701	748	830	837	7	837	0	837	0	0	0
ACFO	130F	201	240	226	233	7	233	0	233	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,496**	**1,676**	**1,840**	**1,890**	**49**	**1,890**	**0**	**1,890**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1100**											
EXECUTIVE DIRECTION AND SUPPORT	1110	3,317	3,876	4,150	4,639	489	4,639	0	4,639	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	2,146	1,877	2,432	2,587	155	2,587	0	2,587	0	0	0
MANAGEMENT CONTROL	1130	2,175	2,469	2,721	2,968	247	2,918	0	2,918	0	0	50
TECHNOLOGY SUPPORT	1145	3,078	3,395	4,038	4,518	480	4,518	0	4,518	0	0	0
AGENCY OPERATIONS SUPPORT	1150	2,077	1,554	2,024	2,013	-11	2,013	0	2,013	0	0	0
FACILITY SERVICES	1160	5,623	6,496	7,058	6,347	-710	6,319	0	6,319	0	0	28
Subtotal: AGENCY MANAGEMENT		**18,416**	**19,667**	**22,424**	**23,074**	**650**	**22,996**	**0**	**22,996**	**0**	**0**	**78**
INSTITUTIONAL CUSTODY OPERATIONS	**2000**											
SECURITY AND CONTROL	2010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INMATE SERVICES	**2500**											
INMATE PERSONAL SERVICES	2510	8,488	9,518	10,908	9,127	-1,782	7,127	2,000	9,127	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	8,567	8,510	10,460	10,316	-144	9,575	249	9,823	0	0	492
INMATE HEALTH SERVICES	2530	17,659	30,339	36,007	36,177	169	33,577	2,600	36,177	0	0	0
Subtotal: INMATE SERVICES		**34,713**	**48,367**	**57,375**	**55,619**	**-1,756**	**50,278**	**4,849**	**55,127**	**0**	**0**	**492**
INMATE CUSTODY	**3600**											
INSTITUTIONAL SECURITY AND CONTROL	3605	106,594	94,845	94,451	95,191	741	70,250	24,942	95,191	0	0	0
SECURITY ENHANCEMENT	3615	443	338	475	361	-114	361	0	361	0	0	0
COMMUNITY CORRECTIONS	3630	2,476	2,156	2,502	2,426	-76	2,226	0	2,226	0	0	200
Subtotal: INMATE CUSTODY		**109,513**	**97,339**	**97,427**	**97,978**	**551**	**72,836**	**24,942**	**97,778**	**0**	**0**	**200**
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**

Department of Corrections Name	FL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Department of Corrections		**164,139**	**167,050**	**179,066**	**178,560**	**-506**	**148,000**	**29,790**	**177,790**	**0**	**0**	**770**

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,199	1,297	1,406	1,453	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,199	1,297	1,406	1,453	47
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	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
0014	283	320	434	437	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	320	434	437	3
0015	12	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	0	0	0
Subtotal: *PS*	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49
Total 100F	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49

1100 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,260	9,795	10,472	11,668	1,196	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	9,300	9,795	10,472	11,668	1,196
0012	577	236	915	294	-621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	577	236	915	294	-621
0013	250	400	123	197	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	400	123	197	74
0014	2,215	2,267	3,557	3,600	43	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	2,227	2,267	3,557	3,600	43
0015	818	762	593	322	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	762	593	322	-271
Subtotal: *PS*	13,120	13,460	15,660	16,081	421	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0	13,172	13,460	15,660	16,081	421
0020	456	459	634	713	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	459	634	713	79
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	2,732	4,155	4,608	4,893	285	0	0	0	0	0	0	0	0	0	0	61	47	97	78	-19	2,793	4,202	4,705	4,971	266
0041	1,433	970	749	724	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,433	970	749	724	-25
0070	525	541	576	559	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	541	576	559	-16
Subtotal: *NPS*	5,183	6,159	6,667	6,915	248	0	0	0	0	0	0	0	0	0	0	61	47	97	78	-19	5,245	6,206	6,764	6,993	229
Total 1100	18,303	19,620	22,327	22,996	669	0	0	0	0	0	0	0	0	0	0	113	47	97	78	-19	18,416	19,667	22,424	23,074	650

2000 Institutional Custody Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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 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

2500 Inmate Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,789	7,756	9,279	10,020	741	0	13	0	0	0	0	0	0	0	0	0	29	0	163	163	7,789	7,798	9,279	10,184	904
0012	570	201	693	160	-533	0	6	216	0	-216	0	0	0	0	0	31	28	41	127	86	600	236	950	287	-663

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	416	486	18	41	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	486	18	41	24
0014	2,343	2,304	3,082	3,044	-38	0	4	67	0	-67	0	0	0	0	0	2	8	13	87	75	2,346	2,316	3,161	3,132	-30
0015	1,712	1,220	1,608	1,200	-408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,712	1,220	1,608	1,200	-408
Subtotal: *PS*	12,830	11,968	14,679	14,465	-214	0	23	283	0	-283	0	0	0	0	0	33	66	54	378	324	12,863	12,057	15,016	14,843	-173
0020	5,231	7,177	3,054	2,980	-74	0	0	0	0	0	0	0	0	0	0	0	582	0	0	0	5,231	7,759	3,054	2,980	-74
0040	908	1,003	1,082	987	-95	100	0	0	0	0	0	0	0	0	0	111	180	105	114	9	1,119	1,183	1,187	1,101	-86
0041	15,487	26,746	38,079	36,661	-1,418	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	15,487	26,859	38,079	36,661	-1,418
0070	12	310	40	34	-6	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	12	510	40	34	-6
Subtotal: *NPS*	21,638	35,236	42,254	40,661	-1,593	100	200	0	0	0	0	0	0	0	0	111	875	105	114	9	21,850	36,311	42,359	40,776	-1,584
Total 2500	34,468	47,203	56,933	55,127	-1,806	100	223	283	0	-283	0	0	0	0	0	145	941	159	492	333	34,713	48,367	57,375	55,619	-1,756

3600 Inmate Custody

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	44,073	56,186	59,297	59,991	694	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	44,073	56,237	59,297	59,991	694
0012	7,775	445	1,117	271	-846	0	0	0	0	0	0	0	0	0	0	59	11	0	0	0	7,834	456	1,117	271	-846
0013	5,112	5,575	4,936	5,215	279	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	5,112	5,576	4,936	5,215	279
0014	16,604	17,103	18,076	17,851	-225	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	16,609	17,108	18,076	17,851	-225
0015	19,736	14,274	10,422	11,100	678	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	19,742	14,274	10,422	11,100	678
Subtotal: *PS*	93,301	93,583	93,848	94,428	580	0	0	0	0	0	0	0	0	0	0	71	68	0	0	0	93,371	93,651	93,848	94,428	580
0020	3,338	1,043	1,322	1,330	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,338	1,043	1,322	1,330	7
0040	571	181	141	146	5	0	0	0	0	0	0	0	0	0	0	85	41	0	200	200	655	222	141	346	205
0041	11,573	1,989	1,490	1,219	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,573	1,989	1,490	1,219	-271
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
Subtotal: *NPS*	16,058	3,648	3,579	3,350	-229	0	0	0	0	0	0	0	0	0	0	85	41	0	200	200	16,142	3,689	3,579	3,550	-29
Total 3600	109,358	97,231	97,427	97,778	351	0	0	0	0	0	0	0	0	0	0	155	109	0	200	200	109,513	97,339	97,427	97,978	551

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	163,626	165,730	178,527	177,790	-737	100	223	283	0	-283	0	0	0	0	0	413	1,097	256	770	514	164,139	167,050	179,066	178,560	-506

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,199	1,297	1,406	1,453	47	0	0	0	0	0	0	0	0	0	0	1,199	1,297	1,406	1,453	47
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	32	0	0	0	0	0	0	0	0	0	0	0	0	0	1	32	0	0	0
0014	283	320	434	437	3	0	0	0	0	0	0	0	0	0	0	283	320	434	437	3
0015	12	27	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	0	0	0
Subtotal: *PS*	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49
Total 100F	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49

1100 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,260	9,795	10,472	11,668	1,196	0	0	0	0	0	0	0	0	0	0	9,260	9,795	10,472	11,668	1,196
0012	577	236	915	294	-621	0	0	0	0	0	0	0	0	0	0	577	236	915	294	-621
0013	250	400	123	197	74	0	0	0	0	0	0	0	0	0	0	250	400	123	197	74
0014	2,215	2,267	3,557	3,600	43	0	0	0	0	0	0	0	0	0	0	2,215	2,267	3,557	3,600	43
0015	818	762	593	322	-271	0	0	0	0	0	0	0	0	0	0	818	762	593	322	-271
Subtotal: *PS*	13,120	13,460	15,660	16,081	421	0	0	0	0	0	0	0	0	0	0	13,120	13,460	15,660	16,081	421
0020	456	459	634	713	79	0	0	0	0	0	0	0	0	0	0	456	459	634	713	79
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	2,732	4,155	4,608	4,893	285	0	0	0	0	0	0	0	0	0	0	2,732	4,155	4,608	4,893	285
0041	1,433	970	749	724	-25	0	0	0	0	0	0	0	0	0	0	1,433	970	749	724	-25
0070	525	541	576	559	-16	0	0	0	0	0	0	0	0	0	0	525	541	576	559	-16
Subtotal: *NPS*	5,183	6,159	6,667	6,915	248	0	0	0	0	0	0	0	0	0	0	5,183	6,159	6,667	6,915	248
Total 1100	18,303	19,620	22,327	22,996	669	0	0	0	0	0	0	0	0	0	0	18,303	19,620	22,327	22,996	669

2000 Institutional Custody Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Inmate Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,789	7,756	9,279	10,020	741	0	0	0	0	0	0	0	0	0	0	7,789	7,756	9,279	10,020	741
0012	570	201	693	160	-533	0	0	0	0	0	0	0	0	0	0	570	201	693	160	-533

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	416	486	18	41	24	0	0	0	0	0	0	0	0	0	0	416	486	18	41	24
0014	2,343	2,304	3,082	3,044	-38	0	0	0	0	0	0	0	0	0	0	2,343	2,304	3,082	3,044	-38
0015	1,712	1,220	1,608	1,200	-408	0	0	0	0	0	0	0	0	0	0	1,712	1,220	1,608	1,200	-408
Subtotal: *PS*	12,830	11,968	14,679	14,465	-214	0	0	0	0	0	0	0	0	0	0	12,830	11,968	14,679	14,465	-214
0020	1,819	5,326	987	896	-91	0	0	0	0	0	3,412	1,851	2,067	2,084	17	5,231	7,177	3,054	2,980	-74
0040	543	714	842	832	-10	0	0	0	0	0	365	289	240	155	-85	908	1,003	1,082	987	-95
0041	15,487	26,746	35,479	34,061	-1,418	0	0	0	0	0	0	0	2,600	2,600	0	15,487	26,746	38,079	36,661	-1,418
0070	12	18	25	24	-1	0	0	0	0	0	0	292	15	10	-5	12	310	40	34	-6
Subtotal: *NPS*	17,861	32,804	37,332	35,813	-1,520	0	0	0	0	0	3,777	2,432	4,922	4,849	-73	21,638	35,236	42,254	40,661	-1,593
Total 2500	30,691	44,772	52,012	50,278	-1,733	0	0	0	0	0	3,777	2,432	4,922	4,849	-73	34,468	47,203	56,933	55,127	-1,806

3600 Inmate Custody

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,407	43,576	44,704	44,329	-375	0	0	0	0	0	5,667	12,610	14,592	15,661	1,069	44,073	56,186	59,297	59,991	694
0012	932	346	747	220	-527	0	0	0	0	0	6,844	100	370	51	-319	7,775	445	1,117	271	-846
0013	4,078	4,388	3,853	5,215	1,362	0	0	0	0	0	1,034	1,187	1,084	0	-1,084	5,112	5,575	4,936	5,215	279
0014	12,770	13,225	13,453	13,122	-332	0	0	0	0	0	3,834	3,878	4,623	4,729	106	16,604	17,103	18,076	17,851	-225
0015	17,185	11,736	10,422	6,600	-3,822	0	0	0	0	0	2,551	2,538	0	4,500	4,500	19,736	14,274	10,422	11,100	678
Subtotal: *PS*	73,372	73,271	73,179	69,486	-3,693	0	0	0	0	0	19,929	20,313	20,669	24,942	4,272	93,301	93,583	93,848	94,428	580
0020	2,302	1,043	1,322	1,330	7	0	0	0	0	0	1,036	0	0	0	0	3,338	1,043	1,322	1,330	7
0040	571	181	141	146	5	0	0	0	0	0	0	0	0	0	0	571	181	141	146	5
0041	11,573	1,989	1,490	1,219	-271	0	0	0	0	0	0	0	0	0	0	11,573	1,989	1,490	1,219	-271
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
Subtotal: *NPS*	15,022	3,648	3,579	3,350	-229	0	0	0	0	0	1,036	0	0	0	0	16,058	3,648	3,579	3,350	-229
Total 3600	88,393	76,918	76,758	72,836	-3,922	0	0	0	0	0	20,965	20,313	20,669	24,942	4,272	109,358	97,231	97,427	97,778	351

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	138,884	142,986	152,936	148,000	-4,937	0	0	0	0	0	24,742	22,744	25,591	29,790	4,199	163,626	165,730	178,527	177,790	-737

FL0 Department of Corrections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	62,322	75,034	80,454	83,132	2,678	0	13	0	0	0	0	0	0	0	0	40	80	0	163	163	62,361	75,127	80,454	83,295	2,841
0012	8,922	883	2,725	725	-2,000	0	6	216	0	-216	0	0	0	0	0	90	39	41	127	86	9,012	928	2,982	852	-2,130
0013	5,778	6,493	5,077	5,453	377	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	5,779	6,494	5,077	5,453	377
0014	21,446	21,993	25,150	24,933	-217	0	4	67	0	-67	0	0	0	0	0	20	13	13	87	75	21,466	22,010	25,230	25,020	-209
0015	22,279	16,284	12,622	12,622	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	22,285	16,284	12,622	12,622	0
Subtotal: *PS*	**120,747**	**120,688**	**126,028**	**126,864**	**837**	**0**	**23**	**283**	**0**	**-283**	**0**	**0**	**0**	**0**	**0**	**156**	**133**	**54**	**378**	**324**	**120,903**	**120,844**	**126,364**	**127,242**	**878**
0020	9,025	8,679	5,011	5,023	12	0	0	0	0	0	0	0	0	0	0	0	582	0	0	0	9,025	9,261	5,011	5,023	12
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	4,210	5,340	5,830	6,025	195	100	0	0	0	0	0	0	0	0	0	257	268	202	392	190	4,568	5,608	6,032	6,418	385
0041	28,493	29,705	40,318	38,604	-1,714	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	28,493	29,819	40,318	38,604	-1,714
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	574	851	616	594	-22	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	574	1,051	616	594	-22
Subtotal: *NPS*	**42,879**	**45,043**	**52,500**	**50,926**	**-1,574**	**100**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**257**	**963**	**202**	**392**	**190**	**43,236**	**46,206**	**52,702**	**51,318**	**-1,384**
Total budget	**163,626**	**165,730**	**178,527**	**177,790**	**-737**	**100**	**223**	**283**	**0**	**-283**	**0**	**0**	**0**	**0**	**0**	**413**	**1,097**	**256**	**770**	**514**	**164,139**	**167,050**	**179,066**	**178,560**	**-506**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	204	42	12	-30	0	3	3	0	-3	0	0	0	0	0	2	5	1	2	1	14	212	46	14	-32
0011	1,178	1,142	1,304	1,340	36	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1,178	1,142	1,304	1,342	38
Total FTEs	**1,190**	**1,346**	**1,346**	**1,352**	**6**	**0**	**3**	**3**	**0**	**-3**	**0**	**0**	**0**	**0**	**0**	**2**	**5**	**1**	**4**	**3**	**1,192**	**1,354**	**1,350**	**1,356**	**6**

FL0 Department of Corrections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	56,655	62,424	65,862	67,470	1,609	0	0	0	0	0	5,667	12,610	14,592	15,661	1,069	62,322	75,034	80,454	83,132	2,678
0012	2,079	783	2,355	674	-1,681	0	0	0	0	0	6,844	100	370	51	-319	8,922	883	2,725	725	-2,000
0013	4,744	5,306	3,993	5,453	1,461	0	0	0	0	0	1,034	1,187	1,084	0	-1,084	5,778	6,493	5,077	5,453	377
0014	17,612	18,115	20,527	20,203	-323	0	0	0	0	0	3,834	3,878	4,623	4,729	106	21,446	21,993	25,150	24,933	-217
0015	19,728	13,746	12,622	8,122	-4,500	0	0	0	0	0	2,551	2,538	0	4,500	4,500	22,279	16,284	12,622	12,622	0
Subtotal: *PS*	**100,818**	**100,375**	**105,358**	**101,923**	**-3,436**	**0**	**0**	**0**	**0**	**0**	**19,929**	**20,313**	**20,669**	**24,942**	**4,272**	**120,747**	**120,688**	**126,028**	**126,864**	**837**
0020	4,577	6,828	2,944	2,939	-5	0	0	0	0	0	4,448	1,851	2,067	2,084	17	9,025	8,679	5,011	5,023	12
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	3,845	5,051	5,590	5,871	280	0	0	0	0	0	365	289	240	155	-85	4,210	5,340	5,830	6,025	195
0041	28,493	29,705	37,718	36,004	-1,714	0	0	0	0	0	0	0	2,600	2,600	0	28,493	29,705	40,318	38,604	-1,714
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	574	559	601	584	-17	0	0	0	0	0	0	292	15	10	-5	574	851	616	594	-22
Subtotal: *NPS*	**38,066**	**42,611**	**47,578**	**46,077**	**-1,501**	**0**	**0**	**0**	**0**	**0**	**4,813**	**2,432**	**4,922**	**4,849**	**-73**	**42,879**	**45,043**	**52,500**	**50,926**	**-1,574**
Total budget	**138,884**	**142,986**	**152,936**	**148,000**	**-4,937**	**0**	**0**	**0**	**0**	**0**	**24,742**	**22,744**	**25,591**	**29,790**	**4,199**	**163,626**	**165,730**	**178,527**	**177,790**	**-737**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	32	36	11	-25	0	0	0	0	0	0	172	6	1	-5	13	204	42	12	-30
0011	947	1,074	1,070	1,101	31	0	0	0	0	0	231	68	234	239	5	1,178	1,142	1,304	1,340	36
Total FTEs	**959**	**1,106**	**1,106**	**1,112**	**6**	**0**	**0**	**0**	**0**	**0**	**231**	**240**	**240**	**240**	**0**	**1,190**	**1,346**	**1,346**	**1,352**	**6**

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$148,000	1,112.00
Subtotal: Local Fund			**$148,000**	**1,112.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	$27,542	240.00
	0601	CONCESSION INCOME	$2,000	0.00
	0602	WELFARE ACCOUNT	$249	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$29,790**	**240.00**
Subtotal: General Fund			**$177,790**	**1,352.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$770	4.00
Subtotal: Operating Intra-District Funds			**$770**	**4.00**
Subtotal: Intra-District Funds			**$770**	**4.00**
Total: Department of Corrections			**$178,560**	**1,356.00**

Department of Forensic Sciences Name	FR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AFO	100F	155	114	168	261	93	261	0	261	0	0	0
PERSONNEL	1010	459	434	439	532	94	532	0	532	0	0	0
TRAINING	1015	485	363	349	385	37	385	0	385	0	0	0
CONTRACT AND PROCUREMENT	1020	176	77	43	167	123	167	0	167	0	0	0
INFORMATION TECHNOLOGY	1040	1,616	1,288	1,803	1,849	46	1,849	0	1,849	0	0	0
RISK MANAGEMENT	1055	394	447	444	102	-341	102	0	102	0	0	0
LEGAL	1060	388	428	446	486	41	486	0	486	0	0	0
FLEET MANAGEMENT	1070	9	57	40	48	8	48	0	48	0	0	0
CUSTOMER SERVICE	1085	243	297	404	590	186	590	0	590	0	0	0
PERFORMANCE MANAGEMENT	1090	1,938	1,946	2,355	2,175	-180	2,175	0	2,175	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,862**	**5,450**	**6,490**	**6,596**	**106**	**6,596**	**0**	**6,596**	**0**	**0**	**0**
FORENSIC SCIENCE LABORATORY	**2000**											
ADMINISTRATIVE AND SUPPORT SERVICES	2010	2,031	1,641	2,070	940	-1,129	940	0	940	0	0	0
LABORATORY SERVICES	2020	6,433	7,927	7,983	8,416	434	7,692	0	7,692	188	0	536
MATERIALS ANALYSIS UNIT	2030	154	0	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		**8,617**	**9,568**	**10,052**	**9,357**	**-696**	**8,632**	**0**	**8,632**	**188**	**0**	**536**
PUBLIC HEALTH LABORATORY	**3000**											
ADMINISTRATIVE AND SUPPORT SERVICES	3010	483	482	466	366	-100	366	0	366	0	0	0
LABORATORY SERVICES	3020	3,543	5,271	4,081	4,434	353	3,297	0	3,297	0	0	1,137
Subtotal: PUBLIC HEALTH LABORATORY		**4,026**	**5,753**	**4,548**	**4,800**	**253**	**3,663**	**0**	**3,663**	**0**	**0**	**1,137**
CRIME SCENE SCIENCES	**4000**											
ADMINISTRATIVE AND SUPPORT SERVICES	4010	667	506	552	624	73	624	0	624	0	0	0
EVIDENCE HANDLING	4020	8,254	8,431	8,464	8,911	448	8,911	0	8,911	0	0	0
Subtotal: CRIME SCENE SCIENCES		**8,921**	**8,937**	**9,015**	**9,536**	**520**	**9,536**	**0**	**9,536**	**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: Department of Forensic Sciences		**27,426**	**29,708**	**30,105**	**30,289**	**183**	**28,427**	**0**	**28,427**	**188**	**0**	**1,673**

FR0 Department of Forensic Sciences

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,854	2,996	3,308	3,903	595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,854	2,996	3,308	3,903	595
0012	675	294	588	217	-371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675	294	588	217	-371
0013	9	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	90	0	0	0
0014	671	649	881	858	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	649	881	858	-23
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*	4,211	4,033	4,777	4,978	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,211	4,033	4,777	4,978	201
0020	165	173	146	164	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	173	146	164	18
0031	11	13	43	21	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	43	21	-21
0040	1,068	1,093	1,229	912	-318	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	1,080	1,097	1,229	912	-318
0041	0	0	61	286	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	286	225
0070	396	133	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	133	234	234	0
Subtotal: *NPS*	1,639	1,413	1,713	1,618	-96	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	1,651	1,417	1,713	1,618	-96
Total 1000	5,850	5,446	6,490	6,596	106	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	5,862	5,450	6,490	6,596	106

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,245	5,131	5,177	5,362	185	97	0	0	14	14	0	0	0	0	0	48	0	0	0	0	4,390	5,131	5,177	5,376	198
0012	235	110	173	0	-173	195	238	336	118	-217	0	0	0	0	0	285	302	389	391	3	715	651	898	510	-388
0013	13	44	3	3	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	13	48	3	3	0
0014	946	1,087	1,209	996	-214	68	57	76	27	-49	0	0	0	0	0	79	58	88	81	-7	1,094	1,203	1,373	1,104	-269
0015	23	52	19	19	0	1	9	0	0	0	0	0	0	0	0	1	6	0	0	0	25	67	19	19	0
Subtotal: *PS*	5,463	6,425	6,582	6,380	-202	361	308	412	159	-252	0	0	0	0	0	413	367	477	473	-4	6,237	7,099	7,470	7,012	-458
0020	139	267	342	327	-15	69	48	49	29	-20	0	0	0	0	0	91	90	63	63	0	299	405	454	419	-35
0040	267	153	173	215	42	0	0	0	0	0	0	0	0	0	0	304	0	0	0	0	571	153	173	215	42
0041	1,332	1,368	1,921	1,676	-245	38	112	0	0	0	0	0	0	0	0	0	361	0	0	0	1,370	1,842	1,921	1,676	-245
0070	126	22	34	34	0	0	0	0	0	0	0	0	0	0	0	14	48	0	0	0	140	70	34	34	0
Subtotal: *NPS*	1,864	1,810	2,470	2,253	-218	107	160	49	29	-20	0	0	0	0	0	409	499	63	63	0	2,380	2,469	2,582	2,345	-237
Total 2000	7,327	8,234	9,052	8,632	-420	468	468	460	188	-272	0	0	0	0	0	822	866	540	536	-4	8,617	9,568	10,052	9,357	-696

3000 Public Health Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,872	2,084	2,222	1,844	-378	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	1,872	2,084	2,222	1,919	-303
0012	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	276	281	406	341	-65	276	345	406	341	-65
0013	19	4	0	4	4	0	0	0	0	0	0	0	0	0	0	1	0	16	16	0	20	4	16	21	4
0014	406	486	502	456	-46	0	0	0	0	0	0	0	0	0	0	46	50	92	86	-6	451	536	594	542	-52
0015	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	6	8	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	2,301	2,644	2,724	2,304	-420	0	0	0	0	0	0	0	0	0	0	325	333	514	519	5	2,626	2,977	3,238	2,823	-415
0020	302	421	391	713	322	0	0	0	0	0	0	0	0	0	0	165	335	158	157	-1	467	756	549	870	321
0040	35	23	11	63	52	0	0	0	0	0	0	0	0	0	0	0	93	26	21	-5	35	116	37	84	47
0041	292	466	354	563	209	0	0	0	0	0	0	0	0	0	0	453	823	345	421	76	745	1,289	699	984	285
0070	84	33	20	20	0	0	0	0	0	0	0	0	0	0	0	69	581	5	20	15	152	615	25	40	15
Subtotal: *NPS*	714	944	775	1,359	584	0	0	0	0	0	0	0	0	0	0	687	1,832	534	619	84	1,400	2,777	1,309	1,977	668
Total 3000	3,015	3,588	3,499	3,663	164	0	0	0	0	0	0	0	0	0	0	1,011	2,165	1,048	1,137	89	4,026	5,753	4,548	4,800	253

4000 Crime Scene Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,392	6,622	6,279	6,959	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,392	6,622	6,279	6,959	680
0012	735	-178	175	133	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	735	-178	175	133	-41
0013	579	628	380	430	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	628	380	430	50
0014	1,264	1,346	1,459	1,491	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,264	1,346	1,459	1,491	33
0015	270	162	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	162	155	155	0
Subtotal: *PS*	8,239	8,580	8,447	9,168	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,239	8,580	8,447	9,168	722
0020	335	189	429	228	-201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	189	429	228	-201
0040	132	169	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	169	140	140	0
0070	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0	0
Subtotal: *NPS*	682	358	569	367	-201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	358	569	367	-201
Total 4000	8,921	8,937	9,015	9,536	520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,921	8,937	9,015	9,536	520

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	25,113	26,205	28,057	28,427	370	467	468	460	188	-272	0	0	0	0	0	1,846	3,035	1,588	1,673	85	27,426	29,708	30,105	30,289	183

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1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,854	2,996	3,308	3,903	595	0	0	0	0	0	0	0	0	0	0	2,854	2,996	3,308	3,903	595
0012	675	294	588	217	-371	0	0	0	0	0	0	0	0	0	0	675	294	588	217	-371
0013	9	90	0	0	0	0	0	0	0	0	0	0	0	0	0	9	90	0	0	0
0014	671	649	881	858	-23	0	0	0	0	0	0	0	0	0	0	671	649	881	858	-23
0015	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Subtotal: *PS*	4,211	4,033	4,777	4,978	201	0	0	0	0	0	0	0	0	0	0	4,211	4,033	4,777	4,978	201
0020	165	173	146	164	18	0	0	0	0	0	0	0	0	0	0	165	173	146	164	18
0031	11	13	43	21	-21	0	0	0	0	0	0	0	0	0	0	11	13	43	21	-21
0040	1,068	1,093	1,229	912	-318	0	0	0	0	0	0	0	0	0	0	1,068	1,093	1,229	912	-318
0041	0	0	61	286	225	0	0	0	0	0	0	0	0	0	0	0	0	61	286	225
0070	396	133	234	234	0	0	0	0	0	0	0	0	0	0	0	396	133	234	234	0
Subtotal: *NPS*	1,639	1,413	1,713	1,618	-96	0	0	0	0	0	0	0	0	0	0	1,639	1,413	1,713	1,618	-96
Total 1000	5,850	5,446	6,490	6,596	106	0	0	0	0	0	0	0	0	0	0	5,850	5,446	6,490	6,596	106

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,245	5,131	5,177	5,362	185	0	0	0	0	0	0	0	0	0	0	4,245	5,131	5,177	5,362	185
0012	235	110	173	0	-173	0	0	0	0	0	0	0	0	0	0	235	110	173	0	-173
0013	13	44	3	3	0	0	0	0	0	0	0	0	0	0	0	13	44	3	3	0
0014	946	1,087	1,209	996	-214	0	0	0	0	0	0	0	0	0	0	946	1,087	1,209	996	-214
0015	23	52	19	19	0	0	0	0	0	0	0	0	0	0	0	23	52	19	19	0
Subtotal: *PS*	5,463	6,425	6,582	6,380	-202	0	0	0	0	0	0	0	0	0	0	5,463	6,425	6,582	6,380	-202
0020	139	267	342	327	-15	0	0	0	0	0	0	0	0	0	0	139	267	342	327	-15
0040	267	153	173	215	42	0	0	0	0	0	0	0	0	0	0	267	153	173	215	42
0041	1,332	1,368	1,921	1,676	-245	0	0	0	0	0	0	0	0	0	0	1,332	1,368	1,921	1,676	-245
0070	126	22	34	34	0	0	0	0	0	0	0	0	0	0	0	126	22	34	34	0
Subtotal: *NPS*	1,864	1,810	2,470	2,253	-218	0	0	0	0	0	0	0	0	0	0	1,864	1,810	2,470	2,253	-218
Total 2000	7,327	8,234	9,052	8,632	-420	0	0	0	0	0	0	0	0	0	0	7,327	8,234	9,052	8,632	-420

3000 Public Health Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,872	2,084	2,222	1,844	-378	0	0	0	0	0	0	0	0	0	0	1,872	2,084	2,222	1,844	-378
0012	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0013	19	4	0	4	4	0	0	0	0	0	0	0	0	0	0	19	4	0	4	4
0014	406	486	502	456	-46	0	0	0	0	0	0	0	0	0	0	406	486	502	456	-46

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
Subtotal: *PS*	2,301	2,644	2,724	2,304	-420	0	0	0	0	0	0	0	0	0	0	2,301	2,644	2,724	2,304	-420
0020	302	421	391	713	322	0	0	0	0	0	0	0	0	0	0	302	421	391	713	322
0040	35	23	11	63	52	0	0	0	0	0	0	0	0	0	0	35	23	11	63	52
0041	292	466	354	563	209	0	0	0	0	0	0	0	0	0	0	292	466	354	563	209
0070	84	33	20	20	0	0	0	0	0	0	0	0	0	0	0	84	33	20	20	0
Subtotal: *NPS*	714	944	775	1,359	584	0	0	0	0	0	0	0	0	0	0	714	944	775	1,359	584
Total 3000	3,015	3,588	3,499	3,663	164	0	0	0	0	0	0	0	0	0	0	3,015	3,588	3,499	3,663	164

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,392	6,622	6,279	6,959	680	0	0	0	0	0	0	0	0	0	0	5,392	6,622	6,279	6,959	680
0012	735	-178	175	133	-41	0	0	0	0	0	0	0	0	0	0	735	-178	175	133	-41
0013	579	628	380	430	50	0	0	0	0	0	0	0	0	0	0	579	628	380	430	50
0014	1,264	1,346	1,459	1,491	33	0	0	0	0	0	0	0	0	0	0	1,264	1,346	1,459	1,491	33
0015	270	162	155	155	0	0	0	0	0	0	0	0	0	0	0	270	162	155	155	0
Subtotal: *PS*	8,239	8,580	8,447	9,168	722	0	0	0	0	0	0	0	0	0	0	8,239	8,580	8,447	9,168	722
0020	335	189	429	228	-201	0	0	0	0	0	0	0	0	0	0	335	189	429	228	-201
0040	132	169	140	140	0	0	0	0	0	0	0	0	0	0	0	132	169	140	140	0
0070	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0	0
Subtotal: *NPS*	682	358	569	367	-201	0	0	0	0	0	0	0	0	0	0	682	358	569	367	-201
Total 4000	8,921	8,937	9,015	9,536	520	0	0	0	0	0	0	0	0	0	0	8,921	8,937	9,015	9,536	520

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	25,113	26,205	28,057	28,427	370	0	0	0	0	0	0	0	0	0	0	25,113	26,205	28,057	28,427	370

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	14,364	16,832	16,986	18,067	1,081	97	0	0	14	14	0	0	0	0	0	48	0	0	75	75	14,509	16,832	16,986	18,156	1,170
0012	1,645	290	937	351	-586	195	238	336	118	-217	0	0	0	0	0	561	583	795	733	-62	2,401	1,111	2,067	1,202	-865
0013	620	767	383	438	55	0	4	0	0	0	0	0	0	0	0	1	0	16	16	0	621	771	400	455	55
0014	3,287	3,569	4,051	3,801	-250	68	57	76	27	-49	0	0	0	0	0	125	108	180	167	-12	3,479	3,734	4,306	3,995	-311
0015	299	223	173	173	0	1	9	0	0	0	0	0	0	0	0	3	8	0	0	0	303	240	173	173	0
Subtotal: *PS*	**20,214**	**21,681**	**22,530**	**22,831**	**301**	**361**	**308**	**412**	**159**	**-252**	**0**	**0**	**0**	**0**	**0**	**738**	**699**	**991**	**991**	**1**	**21,313**	**22,688**	**23,932**	**23,981**	**50**
0020	941	1,050	1,309	1,432	124	69	48	49	29	-20	0	0	0	0	0	256	424	221	220	-1	1,266	1,523	1,578	1,681	103
0031	11	13	43	21	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	43	21	-21
0040	1,502	1,438	1,553	1,330	-223	0	0	0	0	0	0	0	0	0	0	316	97	26	21	-5	1,818	1,535	1,579	1,351	-228
0041	1,624	1,834	2,336	2,525	189	38	112	0	0	0	0	0	0	0	0	453	1,184	345	421	76	2,115	3,131	2,681	2,946	265
0070	821	189	288	288	0	0	0	0	0	0	0	0	0	0	0	82	630	5	20	15	903	818	293	308	15
Subtotal: *NPS*	**4,899**	**4,524**	**5,528**	**5,596**	**69**	**107**	**160**	**49**	**29**	**-20**	**0**	**0**	**0**	**0**	**0**	**1,108**	**2,335**	**597**	**682**	**84**	**6,113**	**7,020**	**6,174**	**6,307**	**134**
Total budget	**25,113**	**26,205**	**28,057**	**28,427**	**370**	**467**	**468**	**460**	**188**	**-272**	**0**	**0**	**0**	**0**	**0**	**1,846**	**3,035**	**1,588**	**1,673**	**85**	**27,426**	**29,708**	**30,105**	**30,289**	**183**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	19	37	10	3	-7	3	3	5	2	-3	0	0	0	0	0	7	10	10	9	-1	29	50	25	14	-11
0011	168	173	202	211	9	2	2	0	0	0	0	0	0	0	0	0	0	0	1	1	170	175	202	212	10
Total FTEs	**187**	**210**	**212**	**214**	**2**	**5**	**5**	**5**	**2**	**-3**	**0**	**0**	**0**	**0**	**0**	**7**	**10**	**10**	**10**	**0**	**199**	**225**	**227**	**226**	**-1**

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	14,364	16,832	16,986	18,067	1,081	0	0	0	0	0	0	0	0	0	0	14,364	16,832	16,986	18,067	1,081
0012	1,645	290	937	351	-586	0	0	0	0	0	0	0	0	0	0	1,645	290	937	351	-586
0013	620	767	383	438	55	0	0	0	0	0	0	0	0	0	0	620	767	383	438	55
0014	3,287	3,569	4,051	3,801	-250	0	0	0	0	0	0	0	0	0	0	3,287	3,569	4,051	3,801	-250
0015	299	223	173	173	0	0	0	0	0	0	0	0	0	0	0	299	223	173	173	0
Subtotal: *PS*	**20,214**	**21,681**	**22,530**	**22,831**	**301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,214**	**21,681**	**22,530**	**22,831**	**301**
0020	941	1,050	1,309	1,432	124	0	0	0	0	0	0	0	0	0	0	941	1,050	1,309	1,432	124
0031	11	13	43	21	-21	0	0	0	0	0	0	0	0	0	0	11	13	43	21	-21
0040	1,502	1,438	1,553	1,330	-223	0	0	0	0	0	0	0	0	0	0	1,502	1,438	1,553	1,330	-223
0041	1,624	1,834	2,336	2,525	189	0	0	0	0	0	0	0	0	0	0	1,624	1,834	2,336	2,525	189
0070	821	189	288	288	0	0	0	0	0	0	0	0	0	0	0	821	189	288	288	0
Subtotal: *NPS*	**4,899**	**4,524**	**5,528**	**5,596**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,899**	**4,524**	**5,528**	**5,596**	**69**
Total budget	**25,113**	**26,205**	**28,057**	**28,427**	**370**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,113**	**26,205**	**28,057**	**28,427**	**370**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	19	37	10	3	-7	0	0	0	0	0	0	0	0	0	0	19	37	10	3	-7
0011	168	173	202	211	9	0	0	0	0	0	0	0	0	0	0	168	173	202	211	9
Total FTEs	**187**	**210**	**212**	**214**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**187**	**210**	**212**	**214**	**2**

FR0 Department of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$28,427	214.00
Subtotal: Local Fund			**$28,427**	**214.00**
Subtotal: General Fund			**$28,427**	**214.00**
Federal Resources				
Federal Grant Fund				
	DNA18F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	$143	1.75
	DNA19F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	$29	0.00
	DNA20F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	$17	0.25
Subtotal: Federal Grant Fund			**$188**	**2.00**
Subtotal: Federal Resources			**$188**	**2.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,673	10.00
Subtotal: Operating Intra-District Funds			**$1,673**	**10.00**
Subtotal: Intra-District Funds			**$1,673**	**10.00**
Total: Department of Forensic Sciences			**$30,289**	**226.00**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
AGENCY MANAGEMENT/PERSONNEL	1010	1,132	1,271	1,160	1,646	486	1,646	0	1,646	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1,066	763	923	943	21	943	0	943	0	0	0
CONTRACTS AND PROCUREMENT	1020	400	366	484	514	30	514	0	514	0	0	0
PROPERTY MANAGEMENT	1030	5,925	5,590	5,451	3,790	-1,661	3,790	0	3,790	0	0	0
INFORMATION TECHNOLOGY	1040	1,482	1,333	1,706	1,211	-496	1,211	0	1,211	0	0	0
RISK MANAGEMENT	1055	477	495	505	1,735	1,230	1,735	0	1,735	0	0	0
FLEET MANAGEMENT	1070	479	445	395	385	-9	385	0	385	0	0	0
PERFORMANCE MANAGEMENT	1090	2,391	2,288	3,464	3,186	-278	3,186	0	3,186	0	0	0
Subtotal: AGENCY MANAGEMENT		**13,351**	**12,550**	**14,088**	**13,411**	**-678**	**13,411**	**0**	**13,411**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	329	405	451	462	11	462	0	462	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	184	84	183	88	-94	88	0	88	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**513**	**490**	**633**	**550**	**-83**	**550**	**0**	**550**	**0**	**0**	**0**
COMMITTED YOUTH SERVICES	**2000**											
COMMUNITY SERVICES	2010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**7000**											
OFFICE OF THE DIRECTOR	7010	1,029	977	1,262	890	-373	890	0	890	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,044	1,552	1,599	1,200	-399	1,200	0	1,200	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	322	223	269	417	149	417	0	417	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	451	422	743	575	-168	575	0	575	0	0	0
OFFICE OF GENERAL COUNSEL	7050	576	621	790	891	101	891	0	891	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**3,422**	**3,795**	**4,664**	**3,973**	**-691**	**3,973**	**0**	**3,973**	**0**	**0**	**0**
YOUTH AND FAMILY PROGRAMS	**9000**											
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	487	473	431	254	-177	254	0	254	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	17,295	16,502	16,315	17,129	813	17,129	0	17,129	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	4,893	4,711	5,770	5,402	-368	5,402	0	5,402	0	0	0
RESIDENTIAL SERVICES	9040	42,228	41,476	40,907	36,545	-4,362	36,201	0	36,201	0	0	344

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HEALTH AND WELLNESS SERVICES	9050	5,894	6,662	7,442	7,257	-185	7,257	0	7,257	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		**70,797**	**69,824**	**70,866**	**66,586**	**-4,279**	**66,242**	**0**	**66,242**	**0**	**0**	**344**
Total: Department of Youth Rehabilitation Services		**88,083**	**86,659**	**90,251**	**84,520**	**-5,731**	**84,176**	**0**	**84,176**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,796	5,722	5,816	7,301	1,484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,796	5,722	5,816	7,301	1,484
0012	1,000	278	1,179	309	-870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	278	1,179	309	-870
0013	214	159	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	159	69	69	0
0014	1,333	1,407	1,971	2,169	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,407	1,971	2,169	198
0015	127	107	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	107	87	87	0
Subtotal: *PS*	7,470	7,673	9,122	9,934	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,470	7,673	9,122	9,934	812
0020	372	294	415	296	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	294	415	296	-119
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4
0040	2,196	2,030	1,812	1,290	-522	0	0	0	0	0	0	0	0	0	0	98	38	0	0	0	2,294	2,069	1,812	1,290	-522
0041	1,664	1,290	1,879	1,492	-388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,664	1,290	1,879	1,492	-388
0050	7	0	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	140	140
0070	1,529	1,216	726	122	-604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,529	1,216	726	122	-604
Subtotal: *NPS*	5,782	4,839	4,966	3,477	-1,489	0	0	0	0	0	0	0	0	0	0	98	38	0	0	0	5,880	4,877	4,966	3,477	-1,489
Total 1000	13,253	12,512	14,088	13,411	-678	0	0	0	0	0	0	0	0	0	0	98	38	0	0	0	13,351	12,550	14,088	13,411	-678

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	420	404	481	402	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	404	481	402	-79
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	89	80	138	141	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	80	138	141	4
Subtotal: *PS*	509	484	621	546	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	484	621	546	-75
0020	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
0040	3	5	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	9	1	-8
0070	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0
Subtotal: *NPS*	4	6	12	4	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	12	4	-8
Total 100F	513	490	633	550	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	490	633	550	-83

2000 Committed Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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

7000 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,897	2,011	2,589	2,352	-237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,897	2,011	2,589	2,352	-237
0012	194	13	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	13	0	38	38
0013	15	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	24	0	0	0
0014	468	461	741	681	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	461	741	681	-59
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: *PS*	2,582	2,509	3,330	3,072	-258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,582	2,509	3,330	3,072	-258
0020	47	42	41	27	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	42	41	27	-15
0040	196	544	581	164	-418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	544	581	164	-418
0041	586	681	692	703	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	681	692	703	11
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	12	19	19	8	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	19	8	-11
Subtotal: *NPS*	840	1,285	1,334	902	-433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	1,285	1,334	902	-433
Total 7000	3,422	3,795	4,664	3,973	-691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,422	3,795	4,664	3,973	-691

9000 Youth And Family Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,338	28,820	27,150	27,292	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,338	28,820	27,150	27,292	141
0012	1,919	716	1,838	751	-1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,919	716	1,838	751	-1,087
0013	2,047	2,239	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,047	2,239	2,099	2,099	0
0014	7,915	8,534	8,270	8,375	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,915	8,534	8,270	8,375	105
0015	2,960	2,756	1,479	1,797	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,960	2,756	1,479	1,797	319
Subtotal: *PS*	40,179	43,066	40,837	40,314	-522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,179	43,066	40,837	40,314	-522
0020	263	206	221	114	-107	0	0	0	0	0	0	0	0	0	0	9	44	0	0	0	272	250	221	114	-107
0040	660	218	545	206	-339	0	0	0	0	0	0	0	0	0	0	103	54	0	0	0	762	272	545	206	-339
0041	86	104	102	69	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	104	102	69	-33
0050	29,114	25,351	28,782	25,524	-3,258	0	0	0	0	0	0	0	0	0	0	354	756	344	344	0	29,468	26,107	29,126	25,868	-3,258
0070	16	25	35	15	-20	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	29	25	35	15	-20
Subtotal: *NPS*	30,140	25,905	29,685	25,928	-3,757	0	0	0	0	0	0	0	0	0	0	478	854	344	344	0	30,617	26,758	30,029	26,272	-3,757
Total 9000	70,319	68,971	70,522	66,242	-4,279	0	0	0	0	0	0	0	0	0	0	478	854	344	344	0	70,797	69,824	70,866	66,586	-4,279
Total budget	87,507	85,767	89,907	84,176	-5,731	0	0	0	0	0	0	0	0	0	0	576	892	344	344	0	88,083	86,659	90,251	84,520	-5,731

JZ0 Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,796	5,722	5,816	7,301	1,484	0	0	0	0	0	0	0	0	0	0	4,796	5,722	5,816	7,301	1,484
0012	1,000	278	1,179	309	-870	0	0	0	0	0	0	0	0	0	0	1,000	278	1,179	309	-870
0013	214	159	69	69	0	0	0	0	0	0	0	0	0	0	0	214	159	69	69	0
0014	1,333	1,407	1,971	2,169	198	0	0	0	0	0	0	0	0	0	0	1,333	1,407	1,971	2,169	198
0015	127	107	87	87	0	0	0	0	0	0	0	0	0	0	0	127	107	87	87	0
Subtotal: *PS*	7,470	7,673	9,122	9,934	812	0	0	0	0	0	0	0	0	0	0	7,470	7,673	9,122	9,934	812
0020	372	294	415	296	-119	0	0	0	0	0	0	0	0	0	0	372	294	415	296	-119
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4
0040	2,196	2,030	1,812	1,290	-522	0	0	0	0	0	0	0	0	0	0	2,196	2,030	1,812	1,290	-522
0041	1,664	1,290	1,879	1,492	-388	0	0	0	0	0	0	0	0	0	0	1,664	1,290	1,879	1,492	-388
0050	7	0	0	140	140	0	0	0	0	0	0	0	0	0	0	7	0	0	140	140
0070	1,529	1,216	726	122	-604	0	0	0	0	0	0	0	0	0	0	1,529	1,216	726	122	-604
Subtotal: *NPS*	5,782	4,839	4,966	3,477	-1,489	0	0	0	0	0	0	0	0	0	0	5,782	4,839	4,966	3,477	-1,489
Total 1000	13,253	12,512	14,088	13,411	-678	0	0	0	0	0	0	0	0	0	0	13,253	12,512	14,088	13,411	-678

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	420	404	481	402	-79	0	0	0	0	0	0	0	0	0	0	420	404	481	402	-79
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	89	80	138	141	4	0	0	0	0	0	0	0	0	0	0	89	80	138	141	4
Subtotal: *PS*	509	484	621	546	-75	0	0	0	0	0	0	0	0	0	0	509	484	621	546	-75
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	3	5	9	1	-8	0	0	0	0	0	0	0	0	0	0	3	5	9	1	-8
0070	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0
Subtotal: *NPS*	4	6	12	4	-8	0	0	0	0	0	0	0	0	0	0	4	6	12	4	-8
Total 100F	513	490	633	550	-83	0	0	0	0	0	0	0	0	0	0	513	490	633	550	-83

2000 Committed Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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 2000	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,897	2,011	2,589	2,352	-237	0	0	0	0	0	0	0	0	0	0	1,897	2,011	2,589	2,352	-237
0012	194	13	0	38	38	0	0	0	0	0	0	0	0	0	0	194	13	0	38	38
0013	15	24	0	0	0	0	0	0	0	0	0	0	0	0	0	15	24	0	0	0
0014	468	461	741	681	-59	0	0	0	0	0	0	0	0	0	0	468	461	741	681	-59
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: *PS*	2,582	2,509	3,330	3,072	-258	0	0	0	0	0	0	0	0	0	0	2,582	2,509	3,330	3,072	-258
0020	47	42	41	27	-15	0	0	0	0	0	0	0	0	0	0	47	42	41	27	-15
0040	196	544	581	164	-418	0	0	0	0	0	0	0	0	0	0	196	544	581	164	-418
0041	586	681	692	703	11	0	0	0	0	0	0	0	0	0	0	586	681	692	703	11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	12	19	19	8	-11	0	0	0	0	0	0	0	0	0	0	12	19	19	8	-11
Subtotal: *NPS*	840	1,285	1,334	902	-433	0	0	0	0	0	0	0	0	0	0	840	1,285	1,334	902	-433
Total 7000	3,422	3,795	4,664	3,973	-691	0	0	0	0	0	0	0	0	0	0	3,422	3,795	4,664	3,973	-691

9000 Youth And Family Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,338	28,820	27,150	27,292	141	0	0	0	0	0	0	0	0	0	0	25,338	28,820	27,150	27,292	141
0012	1,919	716	1,838	751	-1,087	0	0	0	0	0	0	0	0	0	0	1,919	716	1,838	751	-1,087
0013	2,047	2,239	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	2,047	2,239	2,099	2,099	0
0014	7,915	8,534	8,270	8,375	105	0	0	0	0	0	0	0	0	0	0	7,915	8,534	8,270	8,375	105
0015	2,960	2,756	1,479	1,797	319	0	0	0	0	0	0	0	0	0	0	2,960	2,756	1,479	1,797	319
Subtotal: *PS*	40,179	43,066	40,837	40,314	-522	0	0	0	0	0	0	0	0	0	0	40,179	43,066	40,837	40,314	-522
0020	263	206	221	114	-107	0	0	0	0	0	0	0	0	0	0	263	206	221	114	-107
0040	660	218	545	206	-339	0	0	0	0	0	0	0	0	0	0	660	218	545	206	-339
0041	86	104	102	69	-33	0	0	0	0	0	0	0	0	0	0	86	104	102	69	-33
0050	29,114	25,351	28,782	25,524	-3,258	0	0	0	0	0	0	0	0	0	0	29,114	25,351	28,782	25,524	-3,258
0070	16	25	35	15	-20	0	0	0	0	0	0	0	0	0	0	16	25	35	15	-20
Subtotal: *NPS*	30,140	25,905	29,685	25,928	-3,757	0	0	0	0	0	0	0	0	0	0	30,140	25,905	29,685	25,928	-3,757
Total 9000	70,319	68,971	70,522	66,242	-4,279	0	0	0	0	0	0	0	0	0	0	70,319	68,971	70,522	66,242	-4,279
Total budget	87,507	85,767	89,907	84,176	-5,731	0	0	0	0	0	0	0	0	0	0	87,507	85,767	89,907	84,176	-5,731

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	32,452	36,957	36,037	37,347	1,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,452	36,957	36,037	37,347	1,310
0012	3,114	1,007	3,017	1,098	-1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,114	1,007	3,017	1,098	-1,920
0013	2,276	2,423	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,276	2,423	2,170	2,170	0
0014	9,805	10,481	11,120	11,366	247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,805	10,481	11,120	11,366	247
0015	3,094	2,865	1,566	1,885	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,094	2,865	1,566	1,885	319
Subtotal: *PS*	**50,741**	**53,732**	**53,910**	**53,865**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,741**	**53,732**	**53,910**	**53,865**	**-44**
0020	681	543	679	438	-241	0	0	0	0	0	0	0	0	0	0	9	44	0	0	0	690	586	679	438	-241
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4
0040	3,054	2,797	2,947	1,660	-1,286	0	0	0	0	0	0	0	0	0	0	200	93	0	0	0	3,255	2,890	2,947	1,660	-1,286
0041	2,336	2,074	2,674	2,264	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,336	2,074	2,674	2,264	-410
0050	29,122	25,351	28,782	25,664	-3,118	0	0	0	0	0	0	0	0	0	0	354	756	344	344	0	29,476	26,107	29,126	26,008	-3,118
0070	1,558	1,260	782	147	-635	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	1,571	1,260	782	147	-635
Subtotal: *NPS*	**36,766**	**32,035**	**35,997**	**30,311**	**-5,687**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**576**	**892**	**344**	**344**	**0**	**37,341**	**32,927**	**36,341**	**30,655**	**-5,687**
Total budget	**87,507**	**85,767**	**89,907**	**84,176**	**-5,731**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**576**	**892**	**344**	**344**	**0**	**88,083**	**86,659**	**90,251**	**84,520**	**-5,731**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	59	72	48	14	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	72	48	14	-34
0011	509	481	530	559	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	481	530	559	29
Total FTEs	**568**	**553**	**578**	**573**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**568**	**553**	**578**	**573**	**-6**

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	32,452	36,957	36,037	37,347	1,310	0	0	0	0	0	0	0	0	0	0	32,452	36,957	36,037	37,347	1,310
0012	3,114	1,007	3,017	1,098	-1,920	0	0	0	0	0	0	0	0	0	0	3,114	1,007	3,017	1,098	-1,920
0013	2,276	2,423	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	2,276	2,423	2,170	2,170	0
0014	9,805	10,481	11,120	11,366	247	0	0	0	0	0	0	0	0	0	0	9,805	10,481	11,120	11,366	247
0015	3,094	2,865	1,566	1,885	319	0	0	0	0	0	0	0	0	0	0	3,094	2,865	1,566	1,885	319
Subtotal: *PS*	**50,741**	**53,732**	**53,910**	**53,865**	**-44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,741**	**53,732**	**53,910**	**53,865**	**-44**
0020	681	543	679	438	-241	0	0	0	0	0	0	0	0	0	0	681	543	679	438	-241
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4
0040	3,054	2,797	2,947	1,660	-1,286	0	0	0	0	0	0	0	0	0	0	3,054	2,797	2,947	1,660	-1,286
0041	2,336	2,074	2,674	2,264	-410	0	0	0	0	0	0	0	0	0	0	2,336	2,074	2,674	2,264	-410
0050	29,122	25,351	28,782	25,664	-3,118	0	0	0	0	0	0	0	0	0	0	29,122	25,351	28,782	25,664	-3,118
0070	1,558	1,260	782	147	-635	0	0	0	0	0	0	0	0	0	0	1,558	1,260	782	147	-635
Subtotal: *NPS*	**36,766**	**32,035**	**35,997**	**30,311**	**-5,687**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,766**	**32,035**	**35,997**	**30,311**	**-5,687**
Total budget	**87,507**	**85,767**	**89,907**	**84,176**	**-5,731**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87,507**	**85,767**	**89,907**	**84,176**	**-5,731**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	59	72	48	14	-34	0	0	0	0	0	0	0	0	0	0	59	72	48	14	-34
0011	509	481	530	559	29	0	0	0	0	0	0	0	0	0	0	509	481	530	559	29
Total FTEs	**568**	**553**	**578**	**573**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**568**	**553**	**578**	**573**	**-6**

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$84,176	573.00
Subtotal: Local Fund			**$84,176**	**573.00**
Subtotal: General Fund			**$84,176**	**573.00**
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			**$84,520**	**573.00**

District of Columbia National Guard Name	FK0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
ADMINISTRATIVE SERVICE	1010	573	460	536	586	50	586	0	586	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	588	659	456	455	0	42	0	42	413	0	0
CONTRACTING AND PROCUREMENT	1020	273	312	318	337	20	337	0	337	0	0	0
PROPERTY MANAGEMENT	1030	1,607	1,592	1,619	1,619	0	169	0	169	1,450	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	75	89	100	106	6	106	0	106	0	0	0
RISK MANAGEMENT	1070	71	38	134	63	-70	63	0	63	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	284	220	285	304	19	304	0	304	0	0	0
Subtotal: AGENCY MANAGEMENT		**3,471**	**3,370**	**3,447**	**3,471**	**24**	**1,608**	**0**	**1,608**	**1,863**	**0**	**0**
YOUTH PROGRAMS	**4000**											
CHALLENGE	4010	4,403	4,272	4,537	4,629	91	2,225	148	2,373	2,256	0	0
YOUTH LEADERS CAMP	4030	69	120	81	159	78	159	0	159	0	0	0
Subtotal: YOUTH PROGRAMS		**4,472**	**4,391**	**4,618**	**4,788**	**170**	**2,384**	**148**	**2,532**	**2,256**	**0**	**0**
JOINT FORCE HEADQUARTERS, DC	**6000**											
COMMAND ELEMENT	6010	75	60	86	104	17	104	0	104	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	325	382	396	414	18	414	0	414	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	60	69	71	73	2	73	0	73	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	147	147	158	163	4	163	0	163	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,997	2,533	2,702	3,008	306	0	0	0	3,008	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	386	424	526	588	62	0	0	0	588	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	325	410	570	577	8	0	0	0	577	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	83	87	88	91	3	0	0	0	91	0	0
SECURITY COOPERATIVE AGREEMENT	6064	68	68	71	81	10	0	0	0	81	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	238	353	433	403	-30	0	0	0	403	0	0
J3/OPERATIONS	6080	400	423	447	469	21	343	0	343	126	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	206	212	225	232	7	0	0	0	232	0	0
J6/IT	6090	441	553	561	601	40	0	0	0	601	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	142	148	164	180	16	0	0	0	180	0	0

District of Columbia National Guard Name	FK0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: JOINT FORCE HEADQUARTERS, DC		**4,893**	**5,868**	**6,498**	**6,983**	**485**	**1,096**	**0**	**1,096**	**5,887**	**0**	**0**
YR END CLOSE	**9960**											
		-8	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-8**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia National Guard		**12,827**	**13,626**	**14,563**	**15,241**	**679**	**5,088**	**148**	**5,236**	**10,006**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	889	793	989	969	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	889	793	989	969	-20
0012	57	25	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	25	0	51	51
0013	2	2	4	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	2	-1
0014	205	170	236	242	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	170	236	242	5
0015	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
Subtotal: *PS*	1,159	995	1,229	1,264	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159	995	1,229	1,264	35
0020	37	28	37	35	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	28	37	35	-2
0030	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
0031	3	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	9	9	0
0040	426	302	214	205	-9	1,246	1,355	1,450	1,450	0	0	0	0	0	0	0	0	0	0	0	1,671	1,657	1,664	1,655	-9
0050	34	42	42	42	0	554	617	413	413	0	0	0	0	0	0	0	0	0	0	0	588	659	456	455	0
0070	12	24	25	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	25	24	0
Subtotal: *NPS*	512	403	355	344	-12	1,799	1,972	1,863	1,863	0	0	0	0	0	0	0	0	0	0	0	2,312	2,375	2,219	2,207	-12
Total 1000	1,671	1,397	1,584	1,608	24	1,799	1,972	1,863	1,863	0	0	0	0	0	0	0	0	0	0	0	3,471	3,370	3,447	3,471	24

4000 Youth Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	74	136	145	279	134	67	110	240	192	-48	0	0	0	0	0	0	0	0	0	0	141	246	385	471	85
0012	538	467	506	839	333	1,453	1,394	1,518	1,074	-444	0	0	0	0	0	0	0	0	0	0	1,991	1,860	2,024	1,913	-111
0013	17	19	20	145	125	52	55	37	44	7	0	0	0	0	0	0	0	0	0	0	70	74	56	189	132
0014	173	162	156	265	110	458	431	420	299	-121	0	0	0	0	0	0	0	0	0	0	631	593	576	564	-11
0015	44	44	42	38	-4	125	132	86	48	-38	0	0	0	0	0	0	0	0	0	0	169	176	128	86	-42
Subtotal: *PS*	847	827	868	1,567	699	2,155	2,122	2,301	1,656	-645	0	0	0	0	0	0	0	0	0	0	3,002	2,949	3,169	3,223	54
0020	173	160	176	156	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	160	176	156	-20
0031	21	22	25	6	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	22	25	6	-19
0040	1,000	1,035	1,077	536	-540	96	47	0	507	507	0	0	0	0	0	0	0	0	0	0	1,096	1,082	1,077	1,044	-33
0041	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
0050	106	128	105	11	-95	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	106	128	105	42	-63
0070	74	50	65	206	141	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	74	50	65	267	202
Subtotal: *NPS*	1,374	1,395	1,449	965	-484	96	47	0	600	600	0	0	0	0	0	0	0	0	0	0	1,470	1,442	1,449	1,565	116
Total 4000	2,221	2,222	2,317	2,532	215	2,251	2,169	2,301	2,256	-45	0	0	0	0	0	0	0	0	0	0	4,472	4,391	4,618	4,788	170

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	684	755	782	825	43	1,613	1,985	2,263	2,530	266	0	0	0	0	0	0	0	0	0	0	2,297	2,740	3,045	3,355	310
0012	65	56	57	61	3	1,495	1,720	1,941	2,033	92	0	0	0	0	0	0	0	0	0	0	1,560	1,776	1,999	2,094	96
0013	1	1	2	0	-2	19	11	0	66	66	0	0	0	0	0	0	0	0	0	0	20	13	2	66	64

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	144	154	197	210	13	798	932	1,005	1,081	77	0	0	0	0	0	0	0	0	0	0	942	1,087	1,202	1,291	90
0015	5	0	0	0	0	9	20	240	159	-81	0	0	0	0	0	0	0	0	0	0	14	20	240	159	-81
Subtotal: *PS*	898	966	1,038	1,096	59	3,934	4,669	5,449	5,870	421	0	0	0	0	0	0	0	0	0	0	4,832	5,636	6,487	6,966	479
0040	0	0	0	0	0	61	233	11	17	6	0	0	0	0	0	0	0	0	0	0	61	233	11	17	6
Subtotal: *NPS*	0	0	0	0	0	61	233	11	17	6	0	0	0	0	0	0	0	0	0	0	61	233	11	17	6
Total 6000	898	966	1,038	1,096	59	3,995	4,902	5,460	5,887	427	0	0	0	0	0	0	0	0	0	0	4,893	5,868	6,498	6,983	485

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	-3	0	0	0
Subtotal: *PS*	0	0	0	0	0	-8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	-3	0	0	0
Total 9960	0	0	0	0	0	-8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	-3	0	0	0
Total budget	4,790	4,586	4,938	5,236	297	8,037	9,041	9,625	10,006	381	0	0	0	0	0	0	0	0	0	0	12,827	13,626	14,563	15,241	679

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	889	793	989	969	-20	0	0	0	0	0	0	0	0	0	0	889	793	989	969	-20
0012	57	25	0	51	51	0	0	0	0	0	0	0	0	0	0	57	25	0	51	51
0013	2	2	4	2	-1	0	0	0	0	0	0	0	0	0	0	2	2	4	2	-1
0014	205	170	236	242	5	0	0	0	0	0	0	0	0	0	0	205	170	236	242	5
0015	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
Subtotal: *PS*	1,159	995	1,229	1,264	35	0	0	0	0	0	0	0	0	0	0	1,159	995	1,229	1,264	35
0020	37	28	37	35	-2	0	0	0	0	0	0	0	0	0	0	37	28	37	35	-2
0030	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
0031	3	7	9	9	0	0	0	0	0	0	0	0	0	0	0	3	7	9	9	0
0040	426	302	214	205	-9	0	0	0	0	0	0	0	0	0	0	426	302	214	205	-9
0050	34	42	42	42	0	0	0	0	0	0	0	0	0	0	0	34	42	42	42	0
0070	12	24	25	24	0	0	0	0	0	0	0	0	0	0	0	12	24	25	24	0
Subtotal: *NPS*	512	403	355	344	-12	0	0	0	0	0	0	0	0	0	0	512	403	355	344	-12
Total 1000	1,671	1,397	1,584	1,608	24	0	0	0	0	0	0	0	0	0	0	1,671	1,397	1,584	1,608	24

4000 Youth Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	74	136	145	279	134	0	0	0	0	0	0	0	0	0	0	74	136	145	279	134
0012	538	467	506	839	333	0	0	0	0	0	0	0	0	0	0	538	467	506	839	333
0013	17	19	20	145	125	0	0	0	0	0	0	0	0	0	0	17	19	20	145	125
0014	173	162	156	265	110	0	0	0	0	0	0	0	0	0	0	173	162	156	265	110
0015	44	44	42	38	-4	0	0	0	0	0	0	0	0	0	0	44	44	42	38	-4
Subtotal: *PS*	847	827	868	1,567	699	0	0	0	0	0	0	0	0	0	0	847	827	868	1,567	699
0020	173	160	176	156	-20	0	0	0	0	0	0	0	0	0	0	173	160	176	156	-20
0031	21	22	25	6	-19	0	0	0	0	0	0	0	0	0	0	21	22	25	6	-19
0040	1,000	1,035	1,077	536	-540	0	0	0	0	0	0	0	0	0	0	1,000	1,035	1,077	536	-540
0041	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0050	106	128	105	11	-95	0	0	0	0	0	0	0	0	0	0	106	128	105	11	-95
0070	74	50	65	59	-6	0	0	0	0	0	0	0	0	148	148	74	50	65	206	141
Subtotal: *NPS*	1,374	1,395	1,449	818	-631	0	0	0	0	0	0	0	0	148	148	1,374	1,395	1,449	965	-484
Total 4000	2,221	2,222	2,317	2,384	68	0	0	0	0	0	0	0	0	148	148	2,221	2,222	2,317	2,532	215

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	684	755	782	825	43	0	0	0	0	0	0	0	0	0	0	684	755	782	825	43

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	65	56	57	61	3	0	0	0	0	0	0	0	0	0	0	65	56	57	61	3
0013	1	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	1	1	2	0	-2
0014	144	154	197	210	13	0	0	0	0	0	0	0	0	0	0	144	154	197	210	13
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *PS*	898	966	1,038	1,096	59	0	0	0	0	0	0	0	0	0	0	898	966	1,038	1,096	59
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	898	966	1,038	1,096	59	0	0	0	0	0	0	0	0	0	0	898	966	1,038	1,096	59

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	4,790	4,586	4,938	5,088	150	0	0	0	0	0	0	0	0	148	148	4,790	4,586	4,938	5,236	297

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,647	1,684	1,916	2,073	157	1,680	2,096	2,503	2,721	218	0	0	0	0	0	0	0	0	0	0	3,327	3,779	4,419	4,795	375
0012	660	548	563	951	388	2,948	3,114	3,459	3,107	-352	0	0	0	0	0	0	0	0	0	0	3,608	3,661	4,022	4,058	36
0013	20	22	24	147	123	71	67	37	110	73	0	0	0	0	0	0	0	0	0	0	91	89	61	257	196
0014	523	486	589	717	129	1,248	1,360	1,425	1,380	-45	0	0	0	0	0	0	0	0	0	0	1,771	1,846	2,014	2,098	84
0015	55	48	42	38	-4	134	152	326	207	-119	0	0	0	0	0	0	0	0	0	0	189	201	368	245	-122
Subtotal: *PS*	**2,904**	**2,788**	**3,134**	**3,927**	**793**	**6,081**	**6,788**	**7,750**	**7,526**	**-224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,985**	**9,576**	**10,885**	**11,453**	**568**
0020	210	187	213	191	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	187	213	191	-22
0030	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
0031	24	28	34	15	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	28	34	15	-19
0040	1,426	1,337	1,291	741	-549	1,402	1,635	1,461	1,974	513	0	0	0	0	0	0	0	0	0	0	2,829	2,972	2,752	2,716	-36
0041	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
0050	140	170	148	53	-95	554	617	413	445	32	0	0	0	0	0	0	0	0	0	0	694	788	561	498	-63
0070	85	75	90	231	141	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	85	75	90	291	201
Subtotal: *NPS*	**1,886**	**1,798**	**1,804**	**1,309**	**-495**	**1,956**	**2,252**	**1,874**	**2,480**	**605**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,842**	**4,050**	**3,678**	**3,789**	**110**
Total budget	**4,790**	**4,586**	**4,938**	**5,236**	**297**	**8,037**	**9,041**	**9,625**	**10,006**	**381**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,827**	**13,626**	**14,563**	**15,241**	**679**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	13	11	20	9	53	56	66	59	-7	0	0	0	0	0	0	0	0	0	0	66	69	77	79	2
0011	23	20	26	26	0	38	39	36	39	3	0	0	0	0	0	0	0	0	0	0	62	60	62	65	3
Total FTEs	**36**	**33**	**36**	**45**	**9**	**92**	**96**	**102**	**99**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128**	**129**	**139**	**144**	**5**

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,647	1,684	1,916	2,073	157	0	0	0	0	0	0	0	0	0	0	1,647	1,684	1,916	2,073	157
0012	660	548	563	951	388	0	0	0	0	0	0	0	0	0	0	660	548	563	951	388
0013	20	22	24	147	123	0	0	0	0	0	0	0	0	0	0	20	22	24	147	123
0014	523	486	589	717	129	0	0	0	0	0	0	0	0	0	0	523	486	589	717	129
0015	55	48	42	38	-4	0	0	0	0	0	0	0	0	0	0	55	48	42	38	-4
Subtotal: *PS*	**2,904**	**2,788**	**3,134**	**3,927**	**793**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,904**	**2,788**	**3,134**	**3,927**	**793**
0020	210	187	213	191	-22	0	0	0	0	0	0	0	0	0	0	210	187	213	191	-22
0030	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
0031	24	28	34	15	-19	0	0	0	0	0	0	0	0	0	0	24	28	34	15	-19
0040	1,426	1,337	1,291	741	-549	0	0	0	0	0	0	0	0	0	0	1,426	1,337	1,291	741	-549
0041	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0050	140	170	148	53	-95	0	0	0	0	0	0	0	0	0	0	140	170	148	53	-95
0070	85	75	90	83	-7	0	0	0	0	0	0	0	0	148	148	85	75	90	231	141
Subtotal: *NPS*	**1,886**	**1,798**	**1,804**	**1,161**	**-643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**148**	**148**	**1,886**	**1,798**	**1,804**	**1,309**	**-495**
Total budget	**4,790**	**4,586**	**4,938**	**5,088**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**148**	**148**	**4,790**	**4,586**	**4,938**	**5,236**	**297**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	13	11	20	9	0	0	0	0	0	0	0	0	0	0	13	13	11	20	9
0011	23	20	26	26	0	0	0	0	0	0	0	0	0	0	0	23	20	26	26	0
Total FTEs	**36**	**33**	**36**	**45**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36**	**33**	**36**	**45**	**9**

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$5,088	45.24
Subtotal: Local Fund			**$5,088**	**45.24**
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$148	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$148**	**0.00**
Subtotal: General Fund			**$5,236**	**45.24**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$413	0.00
Subtotal: Federal Payments			**$413**	**0.00**
Federal Grant Fund				
	ASA21F	ADMINISTRATIVE SERVICES ACTIVITIES	$180	2.00
	ATP21F	ANTI-TERRORISM PROGRAM	$126	1.00
	DCY21F	YOUTH CHALLENGE PROGRAM	$2,256	25.76
	DLP21F	DISTANCE LEARNING PROGRAM	$601	6.00
	EPM21F	ENIRONMENTAL PROGRAM MANAGEMENT	$91	1.00
	EPR21F	ENVIRONMENTAL PGM RESOURCE MGMT ARMY	$403	5.00
	ESS21F	ELECTRONIC SECURITY SYSTEMS	$232	2.00
	FMA21F	FED. OPER. MAINT. AGMT ARMY	$3,008	41.00
	FMF21F	FED. OPER. MAINT. AGMT. - AIR	$588	7.00
	SCA21F	ARMY SECURITY COOPERATIVE AGREEMENT	$1,450	0.00
	SFD21F	SECURITY COOPERATIVE AGREEMENT	$81	1.00
	SRM21F	SUSTAINMENT RESTORATION MAINTENANCE	$577	7.00
Subtotal: Federal Grant Fund			**$9,593**	**98.76**
Subtotal: Federal Resources			**$10,006**	**98.76**

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District of Columbia National Guard			**$15,241**	**144.00**

District of Columbia Sentencing Commission Name	FZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT	**1000**											
PERSONNEL	1010	111	119	115	115	0	115	0	115	0	0	0
TRAINING	1015	0	2	2	1	-1	1	0	1	0	0	0
PROPERTY MANAGEMENT	1030	6	9	7	10	4	10	0	10	0	0	0
INFORMATION TECHNOLOGY	1040	47	42	46	57	11	57	0	57	0	0	0
LEGAL SERVICES	1060	0	2	1	2	1	2	0	2	0	0	0
Subtotal: MANAGEMENT		**165**	**174**	**171**	**185**	**14**	**185**	**0**	**185**	**0**	**0**	**0**
DATA COLLECTION (AIP)	**2000**											
ACS OFFENSE AND OFFENDER DATABASE	2010	204	218	327	338	11	338	0	338	0	0	0
SENTENCING GUIDELINES MONITORING	2020	304	379	373	322	-51	322	0	322	0	0	0
POLICY REPORTS AND PROPOSALS	2040	192	195	195	201	6	201	0	201	0	0	0
SENTENCING GUIDELINES TRAINING	2050	118	124	123	130	6	130	0	130	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	84	87	77	81	4	81	0	81	0	0	0
Subtotal: DATA COLLECTION (AIP)		**901**	**1,003**	**1,096**	**1,073**	**-23**	**1,073**	**0**	**1,073**	**0**	**0**	**0**
Total: District of Columbia Sentencing Commission		**1,067**	**1,178**	**1,267**	**1,258**	**-9**	**1,258**	**0**	**1,258**	**0**	**0**	**0**

FZ0 District of Columbia Sentencing Commission

1000 Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	63	64	64	66	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	64	64	66	2
0014	15	16	13	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	13	14	0
Subtotal: *PS*	78	80	77	79	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	80	77	79	2
0020	0	10	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	4	0
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	81	76	75	86	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	76	75	86	12
0041	6	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	6	6	0
0070	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
Subtotal: *NPS*	87	95	94	106	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	95	94	106	12
Total 1000	165	174	171	185	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	174	171	185	14

2000 Data Collection (Aip)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	493	516	599	621	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	493	516	599	621	22
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	93	103	124	129	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	103	124	129	5
Subtotal: *PS*	597	619	723	749	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	619	723	749	26
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	6	35	278	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	35	278	243
0041	304	379	338	44	-294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	379	338	44	-294
Subtotal: *NPS*	304	385	373	324	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	385	373	324	-50
Total 2000	901	1,003	1,096	1,073	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	901	1,003	1,096	1,073	-23
Total budget	1,067	1,178	1,267	1,258	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,178	1,267	1,258	-9

FZ0 District of Columbia Sentencing Commission

1000 Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	63	64	64	66	2	0	0	0	0	0	0	0	0	0	0	63	64	64	66	2
0014	15	16	13	14	0	0	0	0	0	0	0	0	0	0	0	15	16	13	14	0
Subtotal: *PS*	78	80	77	79	2	0	0	0	0	0	0	0	0	0	0	78	80	77	79	2
0020	0	10	4	4	0	0	0	0	0	0	0	0	0	0	0	0	10	4	4	0
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	81	76	75	86	12	0	0	0	0	0	0	0	0	0	0	81	76	75	86	12
0041	6	8	6	6	0	0	0	0	0	0	0	0	0	0	0	6	8	6	6	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	87	95	94	106	12	0	0	0	0	0	0	0	0	0	0	87	95	94	106	12
Total 1000	165	174	171	185	14	0	0	0	0	0	0	0	0	0	0	165	174	171	185	14

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	493	516	599	621	22	0	0	0	0	0	0	0	0	0	0	493	516	599	621	22
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	93	103	124	129	5	0	0	0	0	0	0	0	0	0	0	93	103	124	129	5
Subtotal: *PS*	597	619	723	749	26	0	0	0	0	0	0	0	0	0	0	597	619	723	749	26
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	6	35	278	243	0	0	0	0	0	0	0	0	0	0	0	6	35	278	243
0041	304	379	338	44	-294	0	0	0	0	0	0	0	0	0	0	304	379	338	44	-294
Subtotal: *NPS*	304	385	373	324	-50	0	0	0	0	0	0	0	0	0	0	304	385	373	324	-50
Total 2000	901	1,003	1,096	1,073	-23	0	0	0	0	0	0	0	0	0	0	901	1,003	1,096	1,073	-23
Total budget	1,067	1,178	1,267	1,258	-9	0	0	0	0	0	0	0	0	0	0	1,067	1,178	1,267	1,258	-9

FZ0 District of Columbia Sentencing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	556	580	663	687	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	556	580	663	687	24
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	108	118	137	142	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	118	137	142	5
Subtotal: *PS*	**675**	**698**	**800**	**829**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**675**	**698**	**800**	**829**	**29**
0020	0	10	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	5	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	81	82	110	365	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	82	110	365	255
0041	310	386	345	50	-294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	386	345	50	-294
0070	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
Subtotal: *NPS*	**391**	**479**	**467**	**429**	**-38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**391**	**479**	**467**	**429**	**-38**
Total budget	**1,067**	**1,178**	**1,267**	**1,258**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,067**	**1,178**	**1,267**	**1,258**	**-9**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	7	0
Total FTEs	**6**	**6**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**7**	**7**	**0**

FZ0 District of Columbia Sentencing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	556	580	663	687	24	0	0	0	0	0	0	0	0	0	0	556	580	663	687	24
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	108	118	137	142	5	0	0	0	0	0	0	0	0	0	0	108	118	137	142	5
Subtotal: *PS*	**675**	**698**	**800**	**829**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**675**	**698**	**800**	**829**	**29**
0020	0	10	4	5	1	0	0	0	0	0	0	0	0	0	0	0	10	4	5	1
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	81	82	110	365	255	0	0	0	0	0	0	0	0	0	0	81	82	110	365	255
0041	310	386	345	50	-294	0	0	0	0	0	0	0	0	0	0	310	386	345	50	-294
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	**391**	**479**	**467**	**429**	**-38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**391**	**479**	**467**	**429**	**-38**
Total budget	**1,067**	**1,178**	**1,267**	**1,258**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,067**	**1,178**	**1,267**	**1,258**	**-9**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6	6	7	7	0	0	0	0	0	0	0	0	0	0	0	6	6	7	7	0
Total FTEs	**6**	**6**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**7**	**7**	**0**

FZ0 District of Columbia Sentencing Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,258	7.00
Subtotal: Local Fund			**$1,258**	**7.00**
Subtotal: General Fund			**$1,258**	**7.00**
Total: District of Columbia Sentencing Commission			**$1,258**	**7.00**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**1000**											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	52	72	145	145	0	145	0	145	0	0	0
CONTRACTING AND PROCUREMENT	1020	904	723	596	584	-12	584	0	584	0	0	0
PROPERTY MANAGEMENT	1030	10,834	10,795	12,527	12,527	0	12,527	0	12,527	0	0	0
INFORMATION TECHNOLOGY	1040	-2	1	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	311	333	375	375	0	375	0	375	0	0	0
		178	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		**12,277**	**11,925**	**13,643**	**13,631**	**-12**	**13,631**	**0**	**13,631**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY FISCAL OFFICER OPERATIONS	110F	653	675	725	748	23	748	0	748	0	0	0
ACCOUNTING OPERATIONS	120F	498	393	486	457	-29	382	0	382	0	0	75
AGENCY FINANCIAL OPERATIONS	130F	716	634	786	751	-36	751	0	751	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,867**	**1,702**	**1,997**	**1,956**	**-41**	**1,881**	**0**	**1,881**	**0**	**0**	**75**
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	**2000**											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	1,094	1,122	1,133	1,172	39	1,172	0	1,172	0	0	0
GENERAL COUNSEL OFFICE	2100	1,068	907	937	897	-40	897	0	897	0	0	0
HUMAN RESOURCES OFFICE	2200	936	1,048	4	4	0	4	0	4	0	0	0
COMMUNICATIONS OFFICE	2300	720	752	762	851	88	851	0	851	0	0	0
PROGRAM ANAYSIS OFFICE	2400	468	490	430	343	-87	343	0	343	0	0	0
EEO AND DIVERSITY	2500	225	193	169	166	-3	166	0	166	0	0	0
LABOR RELATIONS	2600	210	281	260	272	12	272	0	272	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		**4,722**	**4,794**	**3,697**	**3,705**	**8**	**3,705**	**0**	**3,705**	**0**	**0**	**0**
OPERATIONS BUREAU	**3000**											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	468	387	399	388	-11	388	0	388	0	0	0
OPERATIONS (DEP CHIEF OPS)	3100	181,393	164,440	162,753	138,864	-23,889	138,864	0	138,864	0	0	0
FIRE/RESCUE OPERATIONS	3200	-778	774	0	0	0	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	17,697	21,523	18,420	19,721	1,301	18,764	957	19,721	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	297	431	316	538	222	538	0	538	0	0	0

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
		0	87	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		**199,077**	**187,641**	**181,889**	**159,512**	**-22,377**	**158,555**	**957**	**159,512**	**0**	**0**	**0**
EMS OPERATIONS BUREAU	**4000**											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	13,925	14,952	14,595	14,097	-498	11,597	2,500	14,097	0	0	0
EMPLOYEE WELLNESS	4100	0	0	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	25	65	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	11,616	11,143	11,999	11,977	-22	11,977	0	11,977	0	0	0
Subtotal: EMS OPERATIONS BUREAU		**25,566**	**26,160**	**26,593**	**26,074**	**-519**	**23,574**	**2,500**	**26,074**	**0**	**0**	**0**
EMS MEDICAL DIRECTOR	**5000**											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	988	1,015	1,106	1,112	6	1,112	0	1,112	0	0	0
FIELD INFRASTRUCTURE	5100	11	20	0	0	0	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	4	1	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	1,162	1,239	1,377	1,409	32	1,409	0	1,409	0	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	1,710	1,588	1,778	1,690	-88	1,661	28	1,690	0	0	0
CONTROLLED SUBSTANCES	5700	92	112	0	0	0	0	0	0	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		**3,966**	**3,976**	**4,261**	**4,211**	**-50**	**4,182**	**28**	**4,211**	**0**	**0**	**0**
SUPPORT SERVICES BUREAU	**6000**											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	739	717	710	918	208	918	0	918	0	0	0
OFFICE OF COMPLIANCE	6020	14	11	13	13	0	13	0	13	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	8,567	7,600	7,676	7,672	-4	7,672	0	7,672	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	5,284	5,352	5,716	6,005	289	6,005	0	6,005	0	0	0
TRAINING (DEP CHIEF TA)	6300	8,256	9,183	507	0	-507	0	0	0	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	9,036	9,816	10,247	11,439	1,192	11,439	0	11,439	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	731	1,184	0	0	0	0	0	0	0	0	0
COMPLIANCE REVIEW OFFICE	6600	117	129	127	125	-3	125	0	125	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		**32,744**	**33,993**	**24,996**	**26,171**	**1,175**	**26,171**	**0**	**26,171**	**0**	**0**	**0**
TECHNICAL SERVICES BUREAU	**7000**											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	801	957	924	963	38	963	0	963	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	7,552	7,841	8,434	8,204	-230	8,204	0	8,204	0	0	0

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INFORMATION TECHNOLOGY (IT MANG)	7300	2,542	2,647	3,027	3,030	3	3,030	0	3,030	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	1,903	2,405	2,023	2,316	294	2,316	0	2,316	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		**12,798**	**13,850**	**14,408**	**14,512**	**105**	**14,512**	**0**	**14,512**	**0**	**0**	**0**
PROFESSIONAL DEVELOPMENT BUREAU (PDB)	**8000**											
PROFESSIONAL STANDARDS OFFICE	8100	0	0	1,118	1,114	-3	1,114	0	1,114	0	0	0
TRAINING (DEP CHIEF TA)	8200	0	0	8,066	13,854	5,787	13,354	0	13,354	0	0	500
HUMAN RESOURCES OFFICE	8300	0	0	995	1,030	35	1,030	0	1,030	0	0	0
GRANTS MANAGEMENT OFFICE	8400	0	0	75	92	17	92	0	92	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU (PDB)		**0**	**0**	**10,254**	**16,091**	**5,837**	**15,591**	**0**	**15,591**	**0**	**0**	**500**
YR END CLOSE	**9960**											
		-3	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Fire and Emergency Medical Services Department		**293,014**	**284,040**	**281,737**	**265,862**	**-15,875**	**261,802**	**3,485**	**265,287**	**0**	**0**	**575**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	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	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	1,183	1,033	1,116	1,104	-12	0	0	0	0	0	0	0	0	0	0	80	95	0	0	0	1,263	1,128	1,116	1,104	-12
0041	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0	0	178	0	0	0	0
Subtotal: *NPS*	11,979	11,828	13,643	13,631	-12	38	0	0	0	0	0	0	0	0	0	258	95	0	0	0	12,275	11,923	13,643	13,631	-12
Total 1000	11,981	11,830	13,643	13,631	-12	38	0	0	0	0	0	0	0	0	0	258	95	0	0	0	12,277	11,925	13,643	13,631	-12

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,478	1,305	1,636	1,514	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,305	1,636	1,514	-122
0013	4	49	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	49	4	4	0
0014	280	241	256	291	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	241	256	291	35
0015	17	12	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	17	17	0
Subtotal: *PS*	1,779	1,608	1,913	1,826	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,779	1,608	1,913	1,826	-87
0040	25	2	10	55	46	0	0	0	0	0	0	0	0	0	0	63	93	75	75	0	88	94	84	130	46
Subtotal: *NPS*	25	2	10	55	46	0	0	0	0	0	0	0	0	0	0	63	93	75	75	0	88	94	84	130	46
Total 100F	1,804	1,609	1,922	1,881	-41	0	0	0	0	0	0	0	0	0	0	63	93	75	75	0	1,867	1,702	1,997	1,956	-41

2000 Chief Of Fire & Emergency Medical Svs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,382	3,686	2,918	2,892	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,382	3,686	2,918	2,892	-26
0012	178	84	76	81	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	84	76	81	5
0013	13	30	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	30	7	0	-7
0014	721	746	489	571	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	746	489	571	82
0015	30	41	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	41	28	28	0
Subtotal: *PS*	4,324	4,587	3,519	3,572	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,324	4,587	3,519	3,572	54
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
0040	383	197	163	117	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	197	163	117	-46
0091	0	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*	398	207	178	132	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	207	178	132	-46
Total 2000	4,722	4,794	3,697	3,705	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,722	4,794	3,697	3,705	8

3000 Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	121,551	134,701	138,248	113,666	-24,582	1,488	0	0	0	0	0	0	0	0	0	2,024	2,052	0	0	0	125,063	136,752	138,248	113,666	-24,582
0012	165	63	58	61	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	63	58	61	3
0013	31,074	5,935	7,331	6,536	-795	91	0	0	0	0	0	0	0	0	0	113	103	0	0	0	31,277	6,038	7,331	6,536	-795
0014	23,309	25,699	23,405	21,968	-1,437	235	0	0	0	0	0	0	0	0	0	387	391	0	0	0	23,931	26,090	23,405	21,968	-1,437
0015	18,192	18,060	12,647	17,086	4,439	0	0	0	0	0	0	0	0	0	0	249	309	0	0	0	18,441	18,369	12,647	17,086	4,439
Subtotal: *PS*	194,291	184,458	181,689	159,316	-22,373	1,814	0	0	0	0	0	0	0	0	0	2,773	2,854	0	0	0	198,878	187,312	181,689	159,316	-22,373
0020	35	134	150	145	-5	0	56	0	0	0	0	0	0	0	0	0	0	0	0	0	35	190	150	145	-5
0040	100	50	50	50	0	11	17	0	0	0	0	0	0	0	0	0	0	0	0	0	110	67	50	50	0
0070	0	0	0	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: *NPS*	188	184	200	195	-5	11	145	0	0	0	0	0	0	0	0	0	0	0	0	0	199	329	200	195	-5
Total 3000	194,479	184,642	181,889	159,512	-22,377	1,825	145	0	0	0	0	0	0	0	0	2,773	2,854	0	0	0	199,077	187,641	181,889	159,512	-22,377

4000 Ems Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,703	7,920	9,102	8,791	-312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,703	7,920	9,102	8,791	-312
0012	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
0013	670	695	796	677	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	695	796	677	-119
0014	1,767	1,723	1,508	1,689	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,767	1,723	1,508	1,689	181
0015	1,709	1,097	825	1,056	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,709	1,097	825	1,056	231
Subtotal: *PS*	11,852	11,436	12,231	12,212	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,852	11,436	12,231	12,212	-19
0041	13,311	14,434	14,362	13,862	-500	0	0	0	0	0	0	0	0	0	0	403	289	0	0	0	13,714	14,724	14,362	13,862	-500
Subtotal: *NPS*	13,311	14,434	14,362	13,862	-500	0	0	0	0	0	0	0	0	0	0	403	289	0	0	0	13,714	14,724	14,362	13,862	-500
Total 4000	25,163	25,870	26,593	26,074	-519	0	0	0	0	0	0	0	0	0	0	403	289	0	0	0	25,566	26,160	26,593	26,074	-519

5000 Ems Medical Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,201	2,348	2,483	2,389	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,201	2,348	2,483	2,389	-94
0012	188	159	188	189	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	159	188	189	1
0013	13	25	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	25	15	15	0
0014	411	415	442	493	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	415	442	493	51
0015	43	71	36	36	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	45	71	36	36	0
Subtotal: *PS*	2,856	3,018	3,164	3,123	-41	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2,858	3,018	3,164	3,123	-41
0020	15	27	28	28	0	0	0	0	0	0	0	0	0	0	0	1	112	0	0	0	16	139	28	28	0
0040	1,000	19	69	70	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0	1,092	19	69	70	0
0041	0	800	1,000	991	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	1,000	991	-9
Subtotal: *NPS*	1,015	846	1,097	1,088	-9	0	0	0	0	0	0	0	0	0	0	92	112	0	0	0	1,108	958	1,097	1,088	-9
Total 5000	3,872	3,864	4,261	4,211	-50	0	0	0	0	0	0	0	0	0	0	95	112	0	0	0	3,966	3,976	4,261	4,211	-50

6000 Support Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,301	11,945	6,385	6,239	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,301	11,945	6,385	6,239	-146
0012	98	222	0	0	0	0	0	0	0	0	0	0	0	0	0	308	287	0	0	0	406	510	0	0	0
0013	380	326	275	204	-70	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	380	328	275	204	-70
0014	2,216	2,428	1,071	1,198	127	0	0	0	0	0	0	0	0	0	0	24	22	0	0	0	2,240	2,450	1,071	1,198	127
0015	3,521	2,742	1,178	1,306	128	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3,521	2,743	1,178	1,306	128
Subtotal: *PS*	16,516	17,663	8,909	8,948	39	0	0	0	0	0	0	0	0	0	0	332	312	0	0	0	16,848	17,975	8,909	8,948	39
0020	6,215	4,957	5,714	5,711	-3	0	0	0	0	0	0	0	0	0	0	110	239	0	0	0	6,325	5,196	5,714	5,711	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	58	0	0	0	87	58	0	0	0
0040	2,703	2,326	2,567	2,567	0	0	0	0	0	0	0	0	0	0	0	959	733	0	0	0	3,662	3,060	2,567	2,567	0
0041	5,494	7,280	7,447	8,628	1,182	0	0	0	0	0	0	0	0	0	0	67	95	0	0	0	5,561	7,375	7,447	8,628	1,182
0070	262	308	360	318	-42	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	262	328	360	318	-42
Subtotal: *NPS*	14,674	14,872	16,087	17,223	1,136	0	0	0	0	0	0	0	0	0	0	1,222	1,146	0	0	0	15,896	16,018	16,087	17,223	1,136
Total 6000	31,190	32,535	24,996	26,171	1,175	0	0	0	0	0	0	0	0	0	0	1,554	1,458	0	0	0	32,744	33,993	24,996	26,171	1,175

7000 Technical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,826	9,804	9,919	9,939	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,826	9,804	9,919	9,939	20
0013	248	237	274	193	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	237	274	193	-81
0014	1,501	1,616	1,761	1,909	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,616	1,761	1,909	148
0015	416	259	543	543	0	0	0	0	0	0	0	0	0	0	0	84	95	0	0	0	500	353	543	543	0
Subtotal: *PS*	10,992	11,916	12,498	12,584	86	0	0	0	0	0	0	0	0	0	0	84	95	0	0	0	11,075	12,010	12,498	12,584	86
0020	81	53	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	53	85	85	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	1,221	691	788	797	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,221	691	788	797	8
0041	241	945	986	996	10	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	382	1,086	986	996	10
Subtotal: *NPS*	1,581	1,699	1,909	1,928	18	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	1,723	1,840	1,909	1,928	18
Total 7000	12,573	13,615	14,408	14,512	105	141	141	0	0	0	0	0	0	0	0	84	95	0	0	0	12,798	13,850	14,408	14,512	105

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	5,867	10,910	5,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,867	10,910	5,043
0012	0	0	641	353	-288	0	0	0	0	0	0	0	0	0	0	0	0	0	312	312	0	0	641	665	24
0013	0	0	240	127	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	127	-114
0014	0	0	1,025	2,033	1,009	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	0	1,025	2,057	1,032
0015	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791	0
Subtotal: *PS*	0	0	9,564	15,214	5,650	0	0	0	0	0	0	0	0	0	0	0	0	0	336	336	0	0	9,564	15,550	5,986
0020	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	130	159	29	0	0	177	206	29
0040	0	0	380	209	-171	0	0	0	0	0	0	0	0	0	0	0	0	12	5	-7	0	0	392	214	-178
0041	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	0	0	548	377	-171	0	0	0	0	0	0	0	0	0	0	0	0	142	164	22	0	0	690	541	-149
Total 8000	0	0	10,112	15,591	5,479	0	0	0	0	0	0	0	0	0	0	0	0	142	500	358	0	0	10,254	16,091	5,837

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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
Subtotal: *PS*	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
Total 9960	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
Total budget	285,784	278,759	281,520	265,287	-16,233	2,001	286	0	0	0	0	0	0	0	0	5,229	4,996	217	575	358	293,014	284,040	281,737	265,862	-15,875

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: *PS*	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	1,183	1,033	1,116	1,104	-12	0	0	0	0	0	0	0	0	0	0	1,183	1,033	1,116	1,104	-12
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	11,979	11,828	13,643	13,631	-12	0	0	0	0	0	0	0	0	0	0	11,979	11,828	13,643	13,631	-12
Total 1000	11,981	11,830	13,643	13,631	-12	0	0	0	0	0	0	0	0	0	0	11,981	11,830	13,643	13,631	-12

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,478	1,305	1,636	1,514	-122	0	0	0	0	0	0	0	0	0	0	1,478	1,305	1,636	1,514	-122
0013	4	49	4	4	0	0	0	0	0	0	0	0	0	0	0	4	49	4	4	0
0014	280	241	256	291	35	0	0	0	0	0	0	0	0	0	0	280	241	256	291	35
0015	17	12	17	17	0	0	0	0	0	0	0	0	0	0	0	17	12	17	17	0
Subtotal: *PS*	1,779	1,608	1,913	1,826	-87	0	0	0	0	0	0	0	0	0	0	1,779	1,608	1,913	1,826	-87
0040	25	2	10	55	46	0	0	0	0	0	0	0	0	0	0	25	2	10	55	46
Subtotal: *NPS*	25	2	10	55	46	0	0	0	0	0	0	0	0	0	0	25	2	10	55	46
Total 100F	1,804	1,609	1,922	1,881	-41	0	0	0	0	0	0	0	0	0	0	1,804	1,609	1,922	1,881	-41

2000 Chief Of Fire & Emergency Medical Svs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,382	3,686	2,918	2,892	-26	0	0	0	0	0	0	0	0	0	0	3,382	3,686	2,918	2,892	-26
0012	178	84	76	81	5	0	0	0	0	0	0	0	0	0	0	178	84	76	81	5
0013	13	30	7	0	-7	0	0	0	0	0	0	0	0	0	0	13	30	7	0	-7
0014	721	746	489	571	82	0	0	0	0	0	0	0	0	0	0	721	746	489	571	82
0015	30	41	28	28	0	0	0	0	0	0	0	0	0	0	0	30	41	28	28	0
Subtotal: *PS*	4,324	4,587	3,519	3,572	54	0	0	0	0	0	0	0	0	0	0	4,324	4,587	3,519	3,572	54
0020	15	10	15	15	0	0	0	0	0	0	0	0	0	0	0	15	10	15	15	0
0040	383	197	163	117	-46	0	0	0	0	0	0	0	0	0	0	383	197	163	117	-46
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	398	207	178	132	-46	0	0	0	0	0	0	0	0	0	0	398	207	178	132	-46
Total 2000	4,722	4,794	3,697	3,705	8	0	0	0	0	0	0	0	0	0	0	4,722	4,794	3,697	3,705	8

3000 Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	121,444	134,588	138,104	113,532	-24,572	0	0	0	0	0	107	112	144	134	-10	121,551	134,701	138,248	113,666	-24,582
0012	165	63	58	61	3	0	0	0	0	0	0	0	0	0	0	165	63	58	61	3
0013	31,073	5,935	7,324	6,529	-795	0	0	0	0	0	1	0	7	7	0	31,074	5,935	7,331	6,536	-795
0014	23,294	25,662	23,373	21,938	-1,435	0	0	0	0	0	15	37	32	30	-2	23,309	25,699	23,405	21,968	-1,437
0015	17,802	17,810	11,877	16,300	4,423	0	0	0	0	0	390	250	770	786	16	18,192	18,060	12,647	17,086	4,439
Subtotal: *PS*	193,778	184,058	180,736	158,359	-22,377	0	0	0	0	0	512	400	953	957	4	194,291	184,458	181,689	159,316	-22,373
0020	35	134	150	145	-5	0	0	0	0	0	0	0	0	0	0	35	134	150	145	-5
0040	100	50	50	50	0	0	0	0	0	0	0	0	0	0	0	100	50	50	50	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: *NPS*	188	184	200	195	-5	0	0	0	0	0	0	0	0	0	0	188	184	200	195	-5
Total 3000	193,967	184,242	180,936	158,555	-22,381	0	0	0	0	0	512	400	953	957	4	194,479	184,642	181,889	159,512	-22,377

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,703	7,920	9,102	8,791	-312	0	0	0	0	0	0	0	0	0	0	7,703	7,920	9,102	8,791	-312
0012	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0013	670	695	796	677	-119	0	0	0	0	0	0	0	0	0	0	670	695	796	677	-119
0014	1,767	1,723	1,508	1,689	181	0	0	0	0	0	0	0	0	0	0	1,767	1,723	1,508	1,689	181
0015	1,709	1,097	825	1,056	231	0	0	0	0	0	0	0	0	0	0	1,709	1,097	825	1,056	231
Subtotal: *PS*	11,852	11,436	12,231	12,212	-19	0	0	0	0	0	0	0	0	0	0	11,852	11,436	12,231	12,212	-19
0041	13,311	14,434	13,362	11,362	-2,000	0	0	0	0	0	0	0	1,000	2,500	1,500	13,311	14,434	14,362	13,862	-500
Subtotal: *NPS*	13,311	14,434	13,362	11,362	-2,000	0	0	0	0	0	0	0	1,000	2,500	1,500	13,311	14,434	14,362	13,862	-500
Total 4000	25,163	25,870	25,593	23,574	-2,019	0	0	0	0	0	0	0	1,000	2,500	1,500	25,163	25,870	26,593	26,074	-519

5000 Ems Medical Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,201	2,348	2,483	2,389	-94	0	0	0	0	0	0	0	0	0	0	2,201	2,348	2,483	2,389	-94
0012	188	159	188	189	1	0	0	0	0	0	0	0	0	0	0	188	159	188	189	1
0013	13	25	15	15	0	0	0	0	0	0	0	0	0	0	0	13	25	15	15	0
0014	411	415	442	493	51	0	0	0	0	0	0	0	0	0	0	411	415	442	493	51
0015	43	71	36	36	0	0	0	0	0	0	0	0	0	0	0	43	71	36	36	0
Subtotal: *PS*	2,856	3,018	3,164	3,123	-41	0	0	0	0	0	0	0	0	0	0	2,856	3,018	3,164	3,123	-41
0020	0	0	0	0	0	0	0	0	0	0	15	27	28	28	0	15	27	28	28	0
0040	1,000	19	69	69	0	0	0	0	0	0	0	0	0	0	0	1,000	19	69	70	0
0041	0	800	1,000	991	-9	0	0	0	0	0	0	0	0	0	0	0	800	1,000	991	-9
Subtotal: *NPS*	1,000	819	1,069	1,060	-9	0	0	0	0	0	15	27	28	28	0	1,015	846	1,097	1,088	-9
Total 5000	3,857	3,837	4,233	4,182	-50	0	0	0	0	0	15	27	28	28	0	3,872	3,864	4,261	4,211	-50

6000 Support Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,301	11,945	6,385	6,239	-146	0	0	0	0	0	0	0	0	0	0	10,301	11,945	6,385	6,239	-146
0012	98	222	0	0	0	0	0	0	0	0	0	0	0	0	0	98	222	0	0	0
0013	380	326	275	204	-70	0	0	0	0	0	0	0	0	0	0	380	326	275	204	-70
0014	2,216	2,428	1,071	1,198	127	0	0	0	0	0	0	0	0	0	0	2,216	2,428	1,071	1,198	127
0015	3,521	2,742	1,178	1,306	128	0	0	0	0	0	0	0	0	0	0	3,521	2,742	1,178	1,306	128
Subtotal: *PS*	16,516	17,663	8,909	8,948	39	0	0	0	0	0	0	0	0	0	0	16,516	17,663	8,909	8,948	39
0020	6,215	4,957	5,714	5,711	-3	0	0	0	0	0	0	0	0	0	0	6,215	4,957	5,714	5,711	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,703	2,326	2,567	2,567	0	0	0	0	0	0	0	0	0	0	0	2,703	2,326	2,567	2,567	0
0041	5,494	7,280	7,447	8,628	1,182	0	0	0	0	0	0	0	0	0	0	5,494	7,280	7,447	8,628	1,182
0070	262	308	360	318	-42	0	0	0	0	0	0	0	0	0	0	262	308	360	318	-42
Subtotal: *NPS*	14,674	14,872	16,087	17,223	1,136	0	0	0	0	0	0	0	0	0	0	14,674	14,872	16,087	17,223	1,136
Total 6000	31,190	32,535	24,996	26,171	1,175	0	0	0	0	0	0	0	0	0	0	31,190	32,535	24,996	26,171	1,175

7000 Technical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,826	9,804	9,919	9,939	20	0	0	0	0	0	0	0	0	0	0	8,826	9,804	9,919	9,939	20
0013	248	237	274	193	-81	0	0	0	0	0	0	0	0	0	0	248	237	274	193	-81
0014	1,501	1,616	1,761	1,909	148	0	0	0	0	0	0	0	0	0	0	1,501	1,616	1,761	1,909	148
0015	416	259	543	543	0	0	0	0	0	0	0	0	0	0	0	416	259	543	543	0
Subtotal: *PS*	10,992	11,916	12,498	12,584	86	0	0	0	0	0	0	0	0	0	0	10,992	11,916	12,498	12,584	86
0020	81	53	85	85	0	0	0	0	0	0	0	0	0	0	0	81	53	85	85	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	1,221	691	788	797	8	0	0	0	0	0	0	0	0	0	0	1,221	691	788	797	8
0041	241	945	986	996	10	0	0	0	0	0	0	0	0	0	0	241	945	986	996	10
Subtotal: *NPS*	1,581	1,699	1,909	1,928	18	0	0	0	0	0	0	0	0	0	0	1,581	1,699	1,909	1,928	18
Total 7000	12,573	13,615	14,408	14,512	105	0	0	0	0	0	0	0	0	0	0	12,573	13,615	14,408	14,512	105

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	5,867	10,910	5,043	0	0	0	0	0	0	0	0	0	0	0	0	5,867	10,910	5,043
0012	0	0	641	353	-288	0	0	0	0	0	0	0	0	0	0	0	0	641	353	-288
0013	0	0	240	127	-114	0	0	0	0	0	0	0	0	0	0	0	0	240	127	-114
0014	0	0	1,025	2,033	1,009	0	0	0	0	0	0	0	0	0	0	0	0	1,025	2,033	1,009
0015	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791	0
Subtotal: *PS*	0	0	9,564	15,214	5,650	0	0	0	0	0	0	0	0	0	0	0	0	9,564	15,214	5,650
0020	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	380	209	-171	0	0	0	0	0	0	0	0	0	0	0	0	380	209	-171
0041	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121	0
Subtotal: *NPS*	0	0	548	377	-171	0	0	0	0	0	0	0	0	0	0	0	0	548	377	-171
Total 8000	0	0	10,112	15,591	5,479	0	0	0	0	0	0	0	0	0	0	0	0	10,112	15,591	5,479

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	285,257	278,332	279,539	261,802	-17,737	0	0	0	0	0	527	427	1,981	3,485	1,504	285,784	278,759	281,520	265,287	-16,233

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	155,443	171,708	176,559	156,340	-20,218	1,488	0	0	0	0	0	0	0	0	0	2,024	2,052	0	0	0	158,955	173,760	176,559	156,340	-20,218
0012	632	529	963	683	-279	0	0	0	0	0	0	0	0	0	0	308	287	0	312	312	940	816	963	995	33
0013	32,402	7,298	8,943	7,756	-1,187	91	0	0	0	0	0	0	0	0	0	113	104	0	0	0	32,605	7,402	8,943	7,756	-1,187
0014	30,206	32,868	29,957	30,153	196	232	0	0	0	0	0	0	0	0	0	411	413	0	24	24	30,849	33,282	29,957	30,177	220
0015	23,929	22,284	17,065	21,863	4,798	0	0	0	0	0	0	0	0	0	0	335	404	0	0	0	24,264	22,688	17,065	21,863	4,798
Subtotal: *PS*	**242,612**	**234,686**	**233,486**	**216,795**	**-16,691**	**1,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,191**	**3,261**	**0**	**336**	**336**	**247,614**	**237,947**	**233,486**	**217,131**	**-16,355**
0020	6,361	5,181	6,039	6,031	-8	0	56	0	0	0	0	0	0	0	0	110	351	130	159	29	6,471	5,588	6,169	6,190	21
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	58	0	0	0	87	58	0	0	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	6,615	4,319	5,142	4,968	-174	11	17	0	0	0	0	0	0	0	0	1,193	921	87	80	-7	7,819	5,256	5,230	5,048	-181
0041	19,046	23,460	23,916	24,598	683	179	141	0	0	0	0	0	0	0	0	470	384	0	0	0	19,695	23,984	23,916	24,598	683
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0
0070	262	308	360	318	-42	0	73	0	0	0	0	0	0	0	0	178	20	0	0	0	440	401	360	318	-42
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: *NPS*	**43,173**	**44,072**	**48,034**	**48,492**	**458**	**190**	**286**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,038**	**1,735**	**217**	**239**	**22**	**45,400**	**46,093**	**48,251**	**48,731**	**480**
Total budget	**285,784**	**278,759**	**281,520**	**265,287**	**-16,233**	**2,001**	**286**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,229**	**4,996**	**217**	**575**	**358**	**293,014**	**284,040**	**281,737**	**265,862**	**-15,875**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	25	22	24	15	-9	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	25	32	24	25	1
0011	2,045	2,037	2,173	2,171	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,045	2,037	2,173	2,171	-2
Total FTEs	**2,071**	**2,059**	**2,197**	**2,186**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**10**	**10**	**2,071**	**2,069**	**2,197**	**2,196**	**-1**

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	155,336	171,596	176,415	156,206	-20,208	0	0	0	0	0	107	112	144	134	-10	155,443	171,708	176,559	156,340	-20,218
0012	632	529	963	683	-279	0	0	0	0	0	0	0	0	0	0	632	529	963	683	-279
0013	32,402	7,298	8,936	7,749	-1,187	0	0	0	0	0	1	0	7	7	0	32,402	7,298	8,943	7,756	-1,187
0014	30,191	32,831	29,925	30,123	197	0	0	0	0	0	15	37	32	30	-2	30,206	32,868	29,957	30,153	196
0015	23,539	22,034	16,295	21,077	4,782	0	0	0	0	0	390	250	770	786	16	23,929	22,284	17,065	21,863	4,798
Subtotal: *PS*	**242,099**	**234,287**	**232,533**	**215,838**	**-16,695**	**0**	**0**	**0**	**0**	**0**	**512**	**400**	**953**	**957**	**4**	**242,612**	**234,686**	**233,486**	**216,795**	**-16,691**
0020	6,346	5,154	6,011	6,003	-8	0	0	0	0	0	15	27	28	28	0	6,361	5,181	6,039	6,031	-8
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	6,615	4,319	5,142	4,968	-175	0	0	0	0	0	0	0	0	0	0	6,615	4,319	5,142	4,968	-174
0041	19,046	23,460	22,916	22,098	-817	0	0	0	0	0	0	0	1,000	2,500	1,500	19,046	23,460	23,916	24,598	683
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0
0070	262	308	360	318	-42	0	0	0	0	0	0	0	0	0	0	262	308	360	318	-42
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: *NPS*	**43,158**	**44,045**	**47,006**	**45,964**	**-1,042**	**0**	**0**	**0**	**0**	**0**	**15**	**27**	**1,028**	**2,528**	**1,500**	**43,173**	**44,072**	**48,034**	**48,492**	**458**
Total budget	**285,257**	**278,332**	**279,539**	**261,802**	**-17,737**	**0**	**0**	**0**	**0**	**0**	**527**	**427**	**1,981**	**3,485**	**1,504**	**285,784**	**278,759**	**281,520**	**265,287**	**-16,233**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	25	22	24	15	-9	0	0	0	0	0	0	0	0	0	0	25	22	24	15	-9
0011	2,044	2,036	2,172	2,170	-2	0	0	0	0	0	1	1	1	1	0	2,045	2,037	2,173	2,171	-2
Total FTEs	**2,070**	**2,058**	**2,196**	**2,185**	**-11**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**0**	**2,071**	**2,059**	**2,197**	**2,186**	**-11**

FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$261,802	2,185.00
Subtotal: Local Fund			**$261,802**	**2,185.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	FEMS REFORM FUND	$2,500	0.00
	1200	AUTOMATED EXT DEFIB REG FEE FUND	$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$457	1.00
	1613	OTHER REVENUE	$28	0.00
	6100	SPECIAL EVENTS	$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$3,485**	**1.00**
Subtotal: General Fund			**$265,287**	**2,186.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$575	10.00
Subtotal: Operating Intra-District Funds			**$575**	**10.00**
Subtotal: Intra-District Funds			**$575**	**10.00**
Total: Fire and Emergency Medical Services Department			**$265,862**	**2,196.00**

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	39	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	208	273	120	0	-120	0	0	0	0	0	0
COMMUNITY OUTREACH & MEDIA PREPAREDNESS	1304	183	0	0	0	0	0	0	0	0	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	306	-22	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	193	803	1,269	1,132	-137	201	0	201	931	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	142	-6	0	0	0	0	0	0	0	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	116	207	349	453	103	80	0	80	373	0	0
SPECIAL EVENTS	1310	0	331	522	576	54	386	0	386	189	0	0
HOMELAND SECURITY/STATE	1312	0	130	186	10	-176	0	0	0	10	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	255	21	0	0	0	0	0	0	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	3,045	1,166	1,374	1,244	-130	579	0	579	664	0	0
DISTRICT STRATEGY & PERFORMANCE SUPPORT	1325	0	0	0	430	430	0	0	0	430	0	0
HSEMA IT UPGRADES	1331	122	686	0	0	0	0	0	0	0	0	0
GIS SUPPORT (DC 5%)	1337	117	-5	0	0	0	0	0	0	0	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	321	301	0	0	0	0	0	0	0	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	156	-6	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,163**	**3,920**	**3,819**	**3,845**	**25**	**1,246**	**0**	**1,246**	**2,599**	**0**	**0**
PLANS AND PREPAREDNESS	**2000**											
PLANNING	2100	1,223	2,097	3,313	3,469	156	82	0	82	3,387	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	2101	0	0	1,113	278	-836	0	0	0	278	0	0
PREPAREDNESS SUPPORT	2102	0	162	171	0	-171	0	0	0	0	0	0
REGIONAL PLANNING - DC	2103	261	226	801	423	-378	0	0	0	423	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2104	0	100	122	133	11	0	0	0	133	0	0
DCERS PMO MANAGER	2105	158	263	350	18	-332	0	0	0	18	0	0
REGIONAL PREPAREDNESS EVALUATION	2106	0	117	251	233	-17	0	0	0	233	0	0
DISTRICT PLANNING (CONTINUATION)	2113	435	317	365	710	345	59	0	59	651	0	0
FATALITY MGMT PLANNING SUPPORT (DCERS)	2116	103	0	0	0	0	0	0	0	0	0	0
DISTRICT PREPAREDNESS FELLOWSHIP DCERS	2127	6	15	0	0	0	0	0	0	0	0	0

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OPERATIONAL AND ADMINISTRATIVE SUPPORT	2132	0	0	455	32	-423	0	0	0	32	0	0
INTELLGENCE ANALYSIS - CYBER SUPPORT	2133	0	0	189	3	-186	0	0	0	3	0	0
REGIONAL PREPAREDNESS CI/KR	2134	0	143	166	170	4	83	0	83	88	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	32	0	0	0	0	0	0	0	0	0	0
INTELLGENCE ANALYSIS - DC (CONTINOUS)	2182	0	0	2,908	428	-2,480	0	0	0	428	0	0
CYBERSECURITY PROGRAM	2183	0	0	0	205	205	0	0	0	205	0	0
PUBLIC & PRIVATE SECTOR TECHNICAL ASSIST	2201	0	0	0	4	4	0	0	0	4	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	2308	0	242	273	405	132	0	0	0	405	0	0
REGIONAL PLANNING COORDINATION (CONT.)	2313	0	359	365	616	251	0	0	0	616	0	0
TRAINING	2400	614	45	0	0	0	0	0	0	0	0	0
NIMS COMPLIANCE OFFICER - DC	2414	124	13	0	0	0	0	0	0	0	0	0
DIST. HS & PREPAREDNESS SYMPOSIUM-DCERS	2415	0	47	0	0	0	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		**2,956**	**4,144**	**10,841**	**7,127**	**-3,714**	**223**	**0**	**223**	**6,904**	**0**	**0**
OPERATIONS	**3000**											
INCIDENT COMMAND AND DISASTER	3100	3,276	2,930	3,866	3,623	-244	1,910	0	1,910	1,712	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	669	93	0	0	0	0	0	0	0	0	0
DISTRICT LOGISTICS COORDINATOR	3102	164	-7	0	0	0	0	0	0	0	0	0
MOBILE COMMAND CENTER	3103	0	1,111	0	0	0	0	0	0	0	0	0
OPERATIONS SUPPORT	3105	0	184	71	0	-71	0	0	0	0	0	0
OPERATIONS SUPPORT	3107	0	0	0	71	71	0	0	0	71	0	0
INCIDENT COORDINATION & SUPPORT PROGRAM	3111	0	0	0	145	145	0	0	0	145	0	0
SITUATIONAL AWARENESS PROGRAM	3113	0	0	0	127	127	0	0	0	127	0	0
CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	3114	348	0	0	0	0	0	0	0	0	0	0
DISTRICT LOGISTICS CENTER EQUIPMENT DC5%	3115	6	65	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIALS REPORTING	3136	0	32	32	32	0	0	0	0	32	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	3363	0	188	193	208	15	0	0	0	208	0	0
FACILITIES & LOGISTICS	3402	0	0	0	744	744	174	0	174	570	0	0
Subtotal: OPERATIONS		**4,463**	**4,597**	**4,162**	**4,949**	**788**	**2,084**	**0**	**2,084**	**2,865**	**0**	**0**
HOMELAND SECURITY GRANTS	**4000**											
HOMELAND SECURITY/STATE	4001	20	0	0	0	0	0	0	0	0	0	0

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY/STATE	4100	54,311	44,641	112,728	144,372	31,644	0	0	0	144,372	0	0
HOMELAND SECURITY/STATE	4101	0	114	154	155	1	78	0	78	78	0	0
HOMELAND SECURITY/STATE	4102	166	18	0	0	0	0	0	0	0	0	0
HS/INAUGURATION EX.BACKFILL & OT	4110	0	12	0	0	0	0	0	0	0	0	0
ADMIN FINANCE	4124	299	444	554	550	-3	242	0	242	308	0	0
INFORMATION TECHNOLOGY	4305	0	1,133	2,286	2,702	415	397	0	397	2,305	0	0
FACILITIES & LOGISTICS	4402	0	575	1,151	591	-560	247	0	247	344	0	0
CREDENTIALING PIV-I	4403	0	113	130	0	-130	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,233	634	795	1,172	377	532	0	532	640	0	0
FINANCE	4FA1	0	269	432	416	-16	208	0	208	208	0	0
HUMAN RESOURCES	4FA2	0	233	432	386	-46	183	0	183	203	0	0
Subtotal: HOMELAND SECURITY GRANTS		**56,029**	**48,185**	**118,661**	**150,345**	**31,684**	**1,887**	**0**	**1,887**	**148,458**	**0**	**0**
FUSION CENTER	**5000**											
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	5101	0	830	0	973	973	0	0	0	973	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	268	247	0	457	457	92	0	92	365	0	0
INTELLIGENCE ANALYSIS - CYBER	5133	0	172	0	180	180	0	0	0	180	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,329	1,731	0	1,449	1,449	0	0	0	1,449	0	0
REGIONAL CYBER INTELLIGENCE PROGRAM	5183	0	32	0	311	311	0	0	0	311	0	0
Subtotal: FUSION CENTER		**1,597**	**3,012**	**0**	**3,370**	**3,370**	**92**	**0**	**92**	**3,278**	**0**	**0**
YR END CLOSE	**9960**											
		-7	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-7**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security and Emergency Management Agency		**70,200**	**63,854**	**137,484**	**169,636**	**32,152**	**5,531**	**0**	**5,531**	**164,104**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,046	782	856	709	-147	1,197	962	1,201	1,039	-162	0	0	0	0	0	51	17	0	0	0	2,294	1,761	2,057	1,748	-309
0012	43	77	41	104	64	560	260	267	510	244	0	0	0	0	0	57	4	0	0	0	660	340	307	615	307
0013	18	3	0	0	0	22	5	5	7	2	0	0	0	0	0	2	0	0	0	0	42	8	5	7	2
0014	217	164	205	186	-19	334	264	336	355	19	0	0	0	0	0	20	4	0	0	0	570	432	541	541	0
0015	11	9	0	0	0	46	15	1	23	22	0	0	0	0	0	12	10	0	0	0	69	34	1	23	22
Subtotal: *PS*	1,334	1,034	1,102	999	-103	2,159	1,507	1,809	1,934	125	0	0	0	0	0	142	35	0	0	0	3,635	2,575	2,911	2,933	22
0020	20	0	6	2	-5	7	8	0	16	16	0	0	0	0	0	0	0	0	0	0	28	8	6	18	12
0031	7	3	0	0	0	0	0	30	60	30	0	0	0	0	0	0	0	0	0	0	7	3	30	60	30
0040	627	613	175	170	-5	270	158	289	244	-46	0	0	0	0	0	0	36	0	0	0	897	808	464	414	-51
0041	47	52	0	75	75	501	367	350	321	-29	0	0	0	0	0	0	40	0	0	0	548	459	350	396	46
0050	-66	0	0	0	0	0	-586	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	-586	0	0	0
0070	20	39	0	0	0	80	615	58	24	-34	0	0	0	0	0	14	0	0	0	0	114	653	58	24	-34
Subtotal: *NPS*	656	707	181	247	65	858	561	727	664	-63	0	0	0	0	0	14	76	0	0	0	1,528	1,344	908	911	3
Total 1000	1,991	1,741	1,283	1,246	-37	3,017	2,068	2,536	2,599	62	0	0	0	0	0	156	111	0	0	0	5,163	3,920	3,819	3,845	25

2000 Plans And Preparedness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	289	109	70	66	-3	658	585	2,609	1,081	-1,528	0	0	0	0	0	23	3	0	0	0	970	697	2,679	1,148	-1,531
0012	122	155	179	115	-64	562	860	1,862	677	-1,185	0	0	0	0	0	59	5	0	0	0	743	1,019	2,041	792	-1,249
0013	1	2	0	0	0	7	16	262	324	62	0	0	0	0	0	1	0	0	0	0	10	19	262	324	62
0014	72	53	57	42	-15	222	283	1,024	403	-621	0	0	0	0	0	15	1	0	0	0	309	337	1,081	444	-637
0015	5	2	0	0	0	46	45	140	221	81	0	0	0	0	0	7	8	0	0	0	58	56	140	221	81
Subtotal: *PS*	490	322	306	223	-83	1,495	1,789	5,897	2,705	-3,192	0	0	0	0	0	105	17	0	0	0	2,090	2,128	6,203	2,928	-3,274
0020	5	0	0	0	0	0	13	11	83	72	0	0	0	0	0	0	0	0	0	0	5	13	11	83	72
0031	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	60	236	0	0	0	226	234	892	873	-19	0	0	0	0	0	0	0	0	0	0	287	471	892	873	-19
0041	0	16	0	0	0	423	205	787	641	-146	0	0	0	0	0	0	0	0	0	0	423	220	787	641	-146
0050	0	0	0	0	0	136	1,301	2,396	2,288	-108	0	0	0	0	0	0	0	0	0	0	136	1,301	2,396	2,288	-108
0070	0	0	0	0	0	16	11	553	313	-240	0	0	0	0	0	0	0	0	0	0	16	11	553	313	-240
Subtotal: *NPS*	65	252	0	0	0	801	1,764	4,639	4,199	-440	0	0	0	0	0	0	0	0	0	0	866	2,016	4,639	4,199	-440
Total 2000	555	574	306	223	-83	2,296	3,553	10,536	6,904	-3,632	0	0	0	0	0	105	17	0	0	0	2,956	4,144	10,841	7,127	-3,714

3000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	845	870	1,012	1,015	4	858	720	1,012	1,612	600	0	0	0	0	0	0	36	0	0	0	1,703	1,627	2,023	2,627	604
0012	59	105	37	184	147	580	311	181	328	147	0	0	0	0	0	71	5	0	0	0	710	421	218	512	294
0013	80	53	106	106	0	119	58	10	10	0	0	0	0	0	0	3	5	0	0	0	201	116	116	116	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	223	240	240	275	35	328	227	273	444	171	0	0	0	0	0	19	10	0	0	0	571	476	513	719	206
0015	119	84	50	50	0	169	86	85	90	5	0	0	0	0	0	25	20	0	0	0	312	189	135	140	5
Subtotal: *PS*	1,326	1,352	1,444	1,629	185	2,054	1,402	1,561	2,485	923	0	0	0	0	0	117	75	0	0	0	3,498	2,830	3,005	4,114	1,109
0020	0	0	5	5	0	4	58	0	4	4	0	0	0	0	0	0	0	0	0	0	4	58	5	8	3
0040	396	214	255	15	-240	100	109	12	19	6	0	0	0	0	0	11	0	0	0	0	507	323	268	34	-234
0041	0	3	435	435	0	346	159	417	353	-64	0	0	0	0	0	0	0	0	0	0	346	162	852	788	-64
0070	50	48	31	0	-31	58	1,177	0	5	5	0	0	0	0	0	0	0	0	0	0	108	1,224	31	5	-26
Subtotal: *NPS*	446	264	726	455	-271	509	1,503	430	380	-49	0	0	0	0	0	11	0	0	0	0	965	1,767	1,156	835	-321
Total 3000	1,772	1,616	2,170	2,084	-86	2,563	2,905	1,991	2,865	874	0	0	0	0	0	128	75	0	0	0	4,463	4,597	4,162	4,949	788

4000 Homeland Security Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	316	777	1,057	740	-317	1,348	1,587	2,288	1,856	-432	0	0	0	0	0	0	15	0	0	0	1,664	2,380	3,345	2,595	-750
0012	0	64	0	131	131	568	1,012	986	1,210	224	0	0	0	0	0	0	0	0	0	0	568	1,077	986	1,341	354
0013	46	1	0	0	0	66	27	64	89	25	0	0	0	0	0	1	0	0	0	0	113	28	64	89	25
0014	66	157	242	189	-53	370	514	750	702	-48	0	0	0	0	0	0	3	0	0	0	436	675	992	891	-101
0015	2	5	0	0	0	61	37	121	158	37	0	0	0	0	0	4	12	0	0	0	66	53	121	158	37
Subtotal: *PS*	429	1,004	1,299	1,059	-240	2,413	3,178	4,209	4,014	-195	0	0	0	0	0	5	31	0	0	0	2,847	4,213	5,508	5,074	-434
0020	38	11	5	0	-5	0	38	20	25	5	0	0	0	0	0	0	0	0	0	0	38	49	25	25	0
0031	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	67	102	155	575	420	306	102	585	514	-71	0	0	0	0	0	6	19	0	0	0	380	223	740	1,089	349
0041	0	0	95	137	42	77	212	704	1,791	1,087	0	0	0	0	0	0	0	0	0	0	77	212	799	1,928	1,129
0050	0	0	0	0	0	52,675	42,521	108,350	140,839	32,489	0	0	0	0	0	0	0	0	0	0	52,675	42,521	108,350	140,839	32,489
0070	0	0	184	116	-68	12	949	3,055	1,265	-1,790	0	0	0	0	0	0	17	0	0	0	12	966	3,239	1,381	-1,858
Subtotal: *NPS*	105	114	439	827	388	53,071	43,822	112,714	144,444	31,730	0	0	0	0	0	6	36	0	0	0	53,182	43,972	113,153	145,271	32,118
Total 4000	534	1,118	1,738	1,887	148	55,484	46,999	116,923	148,458	31,535	0	0	0	0	0	11	67	0	0	0	56,029	48,185	118,661	150,345	31,684

5000 Fusion Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	74	74	641	608	0	874	874	0	0	0	0	0	75	0	0	0	0	716	608	0	948	948
0012	0	0	0	0	0	357	1,538	0	1,790	1,790	0	0	0	0	0	68	0	0	0	0	425	1,538	0	1,790	1,790
0013	0	0	0	0	0	39	77	0	2	2	0	0	0	0	0	0	0	0	0	0	39	77	0	2	2
0014	0	0	0	17	17	208	397	0	610	610	0	0	0	0	0	29	0	0	0	0	237	397	0	627	627
0015	0	0	0	0	0	17	16	0	2	2	0	0	0	0	0	2	13	0	0	0	19	28	0	2	2
Subtotal: *PS*	0	0	0	92	92	1,261	2,634	0	3,278	3,278	0	0	0	0	0	174	13	0	0	0	1,435	2,647	0	3,370	3,370
0020	0	0	0	0	0	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0
0040	0	0	0	0	0	20	165	0	0	0	0	0	0	0	0	0	0	0	0	0	20	165	0	0	0
0041	0	0	0	0	0	135	70	0	0	0	0	0	0	0	0	0	0	0	0	0	135	70	0	0	0
0070	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	115	0	0	0	0	120	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	0	0	0	0	0	162	249	0	0	0	0	0	0	0	0	0	115	0	0	0	162	365	0	0	0
Total 5000	0	0	0	92	92	1,423	2,884	0	3,278	3,278	0	0	0	0	0	174	128	0	0	0	1,597	3,012	0	3,370	3,370

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-7	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-3	0	0	0
Subtotal: *PS*	0	0	0	0	0	-7	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-3	0	0	0
Total 9960	0	0	0	0	0	-7	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-3	0	0	0
Total budget	4,852	5,050	5,497	5,531	34	64,774	58,406	131,986	164,104	32,118	0	0	0	0	0	574	398	0	0	0	70,200	63,854	137,484	169,636	32,152

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,046	782	856	709	-147	0	0	0	0	0	0	0	0	0	0	1,046	782	856	709	-147
0012	43	77	41	104	64	0	0	0	0	0	0	0	0	0	0	43	77	41	104	64
0013	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	0	0	0
0014	217	164	205	186	-19	0	0	0	0	0	0	0	0	0	0	217	164	205	186	-19
0015	11	9	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	0	0	0
Subtotal: *PS*	1,334	1,034	1,102	999	-103	0	0	0	0	0	0	0	0	0	0	1,334	1,034	1,102	999	-103
0020	20	0	6	2	-5	0	0	0	0	0	0	0	0	0	0	20	0	6	2	-5
0031	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0
0040	627	613	175	170	-5	0	0	0	0	0	0	0	0	0	0	627	613	175	170	-5
0041	47	52	0	75	75	0	0	0	0	0	0	0	0	0	0	47	52	0	75	75
0050	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	0
0070	20	39	0	0	0	0	0	0	0	0	0	0	0	0	0	20	39	0	0	0
Subtotal: *NPS*	656	707	181	247	65	0	0	0	0	0	0	0	0	0	0	656	707	181	247	65
Total 1000	1,991	1,741	1,283	1,246	-37	0	0	0	0	0	0	0	0	0	0	1,991	1,741	1,283	1,246	-37

2000 Plans And Preparedness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	289	109	70	66	-3	0	0	0	0	0	0	0	0	0	0	289	109	70	66	-3
0012	122	155	179	115	-64	0	0	0	0	0	0	0	0	0	0	122	155	179	115	-64
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	72	53	57	42	-15	0	0	0	0	0	0	0	0	0	0	72	53	57	42	-15
0015	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0
Subtotal: *PS*	490	322	306	223	-83	0	0	0	0	0	0	0	0	0	0	490	322	306	223	-83
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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	60	236	0	0	0	0	0	0	0	0	0	0	0	0	0	60	236	0	0	0
0041	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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*	65	252	0	0	0	0	0	0	0	0	0	0	0	0	0	65	252	0	0	0
Total 2000	555	574	306	223	-83	0	0	0	0	0	0	0	0	0	0	555	574	306	223	-83

3000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	845	870	1,012	1,015	4	0	0	0	0	0	0	0	0	0	0	845	870	1,012	1,015	4

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	59	105	37	184	147	0	0	0	0	0	0	0	0	0	0	59	105	37	184	147
0013	80	53	106	106	0	0	0	0	0	0	0	0	0	0	0	80	53	106	106	0
0014	223	240	240	275	35	0	0	0	0	0	0	0	0	0	0	223	240	240	275	35
0015	119	84	50	50	0	0	0	0	0	0	0	0	0	0	0	119	84	50	50	0
Subtotal: *PS*	1,326	1,352	1,444	1,629	185	0	0	0	0	0	0	0	0	0	0	1,326	1,352	1,444	1,629	185
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	396	214	255	15	-240	0	0	0	0	0	0	0	0	0	0	396	214	255	15	-240
0041	0	3	435	435	0	0	0	0	0	0	0	0	0	0	0	0	3	435	435	0
0070	50	48	31	0	-31	0	0	0	0	0	0	0	0	0	0	50	48	31	0	-31
Subtotal: *NPS*	446	264	726	455	-271	0	0	0	0	0	0	0	0	0	0	446	264	726	455	-271
Total 3000	1,772	1,616	2,170	2,084	-86	0	0	0	0	0	0	0	0	0	0	1,772	1,616	2,170	2,084	-86

4000 Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	316	777	1,057	740	-317	0	0	0	0	0	0	0	0	0	0	316	777	1,057	740	-317
0012	0	64	0	131	131	0	0	0	0	0	0	0	0	0	0	0	64	0	131	131
0013	46	1	0	0	0	0	0	0	0	0	0	0	0	0	0	46	1	0	0	0
0014	66	157	242	189	-53	0	0	0	0	0	0	0	0	0	0	66	157	242	189	-53
0015	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
Subtotal: *PS*	429	1,004	1,299	1,059	-240	0	0	0	0	0	0	0	0	0	0	429	1,004	1,299	1,059	-240
0020	38	11	5	0	-5	0	0	0	0	0	0	0	0	0	0	38	11	5	0	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	67	102	155	575	420	0	0	0	0	0	0	0	0	0	0	67	102	155	575	420
0041	0	0	95	137	42	0	0	0	0	0	0	0	0	0	0	0	0	95	137	42
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	184	116	-68	0	0	0	0	0	0	0	0	0	0	0	0	184	116	-68
Subtotal: *NPS*	105	114	439	827	388	0	0	0	0	0	0	0	0	0	0	105	114	439	827	388
Total 4000	534	1,118	1,738	1,887	148	0	0	0	0	0	0	0	0	0	0	534	1,118	1,738	1,887	148

5000 Fusion Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
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	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
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	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	4,852	5,050	5,497	5,531	34	0	0	0	0	0	0	0	0	0	0	4,852	5,050	5,497	5,531	34

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,496	2,539	2,994	2,605	-389	4,701	4,462	7,110	6,462	-649	0	0	0	0	0	149	72	0	0	0	7,347	7,072	10,104	9,066	-1,038
0012	223	401	256	534	277	2,627	3,981	3,296	4,515	1,220	0	0	0	0	0	255	14	0	0	0	3,105	4,396	3,552	5,049	1,497
0013	146	59	106	106	0	252	183	341	432	91	0	0	0	0	0	7	5	0	0	0	405	247	447	538	91
0014	578	614	744	708	-36	1,455	1,682	2,383	2,514	131	0	0	0	0	0	83	18	0	0	0	2,116	2,314	3,127	3,222	95
0015	136	99	50	50	0	338	199	347	494	146	0	0	0	0	0	49	63	0	0	0	524	361	397	544	146
Subtotal: *PS*	**3,579**	**3,713**	**4,150**	**4,002**	**-148**	**9,374**	**10,506**	**13,477**	**14,416**	**940**	**0**	**0**	**0**	**0**	**0**	**543**	**170**	**0**	**0**	**0**	**13,496**	**14,390**	**17,627**	**18,419**	**791**
0020	63	11	16	7	-10	20	126	31	128	97	0	0	0	0	0	0	0	0	0	0	83	137	48	135	87
0031	7	3	0	0	0	0	0	30	71	41	0	0	0	0	0	0	0	0	0	0	7	3	30	71	41
0040	1,151	1,166	585	760	174	922	769	1,779	1,650	-128	0	0	0	0	0	17	55	0	0	0	2,090	1,990	2,364	2,410	46
0041	47	71	530	647	117	1,481	1,013	2,258	3,105	847	0	0	0	0	0	0	40	0	0	0	1,528	1,124	2,788	3,752	964
0050	-66	0	0	0	0	52,811	43,236	110,746	143,126	32,381	0	0	0	0	0	0	0	0	0	0	52,745	43,236	110,746	143,126	32,381
0070	70	86	215	116	-99	166	2,756	3,666	1,606	-2,059	0	0	0	0	0	14	132	0	0	0	250	2,974	3,881	1,722	-2,159
Subtotal: *NPS*	**1,273**	**1,337**	**1,347**	**1,529**	**182**	**55,400**	**47,899**	**118,509**	**149,688**	**31,178**	**0**	**0**	**0**	**0**	**0**	**31**	**227**	**0**	**0**	**0**	**56,704**	**49,464**	**119,857**	**151,217**	**31,360**
Total budget	**4,852**	**5,050**	**5,497**	**5,531**	**34**	**64,774**	**58,406**	**131,986**	**164,104**	**32,118**	**0**	**0**	**0**	**0**	**0**	**574**	**398**	**0**	**0**	**0**	**70,200**	**63,854**	**137,484**	**169,636**	**32,152**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	2	2	6	4	25	33	36	51	16	0	0	0	0	0	0	0	0	0	0	28	35	38	57	19
0011	22	26	28	24	-4	55	64	70	62	-8	0	0	0	0	0	0	0	0	0	0	77	91	98	85	-13
Total FTEs	**26**	**28**	**30**	**30**	**-1**	**80**	**98**	**106**	**112**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106**	**126**	**136**	**142**	**6**

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,496	2,539	2,994	2,605	-389	0	0	0	0	0	0	0	0	0	0	2,496	2,539	2,994	2,605	-389
0012	223	401	256	534	277	0	0	0	0	0	0	0	0	0	0	223	401	256	534	277
0013	146	59	106	106	0	0	0	0	0	0	0	0	0	0	0	146	59	106	106	0
0014	578	614	744	708	-36	0	0	0	0	0	0	0	0	0	0	578	614	744	708	-36
0015	136	99	50	50	0	0	0	0	0	0	0	0	0	0	0	136	99	50	50	0
Subtotal: *PS*	**3,579**	**3,713**	**4,150**	**4,002**	**-148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,579**	**3,713**	**4,150**	**4,002**	**-148**
0020	63	11	16	7	-10	0	0	0	0	0	0	0	0	0	0	63	11	16	7	-10
0031	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0
0040	1,151	1,166	585	760	174	0	0	0	0	0	0	0	0	0	0	1,151	1,166	585	760	174
0041	47	71	530	647	117	0	0	0	0	0	0	0	0	0	0	47	71	530	647	117
0050	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	0
0070	70	86	215	116	-99	0	0	0	0	0	0	0	0	0	0	70	86	215	116	-99
Subtotal: *NPS*	**1,273**	**1,337**	**1,347**	**1,529**	**182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,273**	**1,337**	**1,347**	**1,529**	**182**
Total budget	**4,852**	**5,050**	**5,497**	**5,531**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,852**	**5,050**	**5,497**	**5,531**	**34**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	2	2	6	4	0	0	0	0	0	0	0	0	0	0	4	2	2	6	4
0011	22	26	28	24	-4	0	0	0	0	0	0	0	0	0	0	22	26	28	24	-4
Total FTEs	**26**	**28**	**30**	**30**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**28**	**30**	**30**	**-1**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$5,531	29.50
Subtotal: Local Fund			**$5,531**	**29.50**
Subtotal: General Fund			**$5,531**	**29.50**
Federal Resources				
Federal Grant Fund				
	BPA17F	BLUE PLAINS ADVANCE WASTEWATER TREATMENT	$2,288	0.00
	DHM16F	DISTRICT HAZARD MITIGATION PLAN	$131	0.00
	DHM17F	DISTRICT HAZARD MITIGATION PLAN UPDATE	$143	0.00
	DMC17F	DISTRICT MANAGEMENT COST	$129	0.00
	EMP20F	EMERGENCY MANAGEMENT PERFORMANCE	$2,099	14.00
	EMP21F	EMERGENCY MNAGEMENT PERFORMANCE	$3,071	14.00
	HSG17F	HOMELAND SECURITY GRANTS	$25,045	0.00
	HSG18F	HOMELAND SECURITY GRANTS	$37,440	14.50
	HSG19F	HOMELAND SECRITY GRANTS	$39,034	29.00
	HSG20F	HOMELAND SECURITY GRANTS	$42,272	38.00
	MCA15F	FY 2014 STATE MANAGEMENT COSTS	$135	0.00
	NSG17F	UASI NONPROFIT SECURITY GRANT PROGRAM	$1,000	0.00
	NSG18F	USAI NONPROFIT SECURITY GRANT PROGRAM	$2,000	0.00
	NSG19F	UASI NONPROFIT SECURITY GRANT PROG	$3,000	0.00
	NSG20F	UASI NONPROFIT SECURITY GRANT PROG	$1,000	0.00
	RCP19F	REGIONAL CATASTROPHIC PREPAREDNESS GRANT	$1,139	0.00
	SMC17F	FY 2016 STATE MANAGEMENT COSTS	$332	3.00
	STC17F	SECURING THE CITIES PROGRAM	$3,704	0.00
	WSH16F	DC WATER SUPPL.HAZARD MITIGATION PLAN	$144	0.00
Subtotal: Federal Grant Fund			**$164,104**	**112.50**
Subtotal: Federal Resources			**$164,104**	**112.50**
Total: Homeland Security and Emergency Management Agency			**$169,636**	**142.00**

Homeland Security Grants Name	FT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	**2000**											
HOMELAND SECURITY GRANTS (POLICE)	FAFA	1,873	1,874	1,100	390	-710	0	0	0	0	0	390
HOMELAND SECURITY GRANTS (FIRE)	FBFB	776	664	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (OCME)	FXFX	521	203	0	500	500	0	0	0	0	0	500
HOMELAND SECURITY GRANTS (OUC)	UCUC	1,339	557	114	500	386	0	0	0	0	0	500
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)		**4,510**	**3,298**	**1,214**	**1,390**	**175**	**0**	**0**	**0**	**0**	**0**	**1,390**
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	**3000**											
HOMELAND SECURITY GRANTS (HEALTH)	HCHC	262	310	109	25	-84	0	0	0	0	0	25
HOMELAND SECURITY GRANTS (DHS)	JAJA	50	144	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)		**311**	**454**	**109**	**25**	**-84**	**0**	**0**	**0**	**0**	**0**	**25**
HOMELAND SECURITY GRANT (GOVT DIRECTION)	**4000**											
HOMELAND SECURITY GRANTS (MAYOR)	AAAA	180	74	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (SERVE DC)	RSRS	17	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)		**197**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY GRANTS (PUBLIC WORKS)	**5000**											
HOMELAND SECURITY GRANTS (DDOT)	KAKA	180	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)		**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security Grants		**5,197**	**3,826**	**1,323**	**1,415**	**92**	**0**	**0**	**0**	**0**	**0**	**1,415**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	49	0	0	0	44	49	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	433	40	0	-40	276	433	40	0	-40
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,028	1,005	188	500	312	1,028	1,005	188	500	312
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,162	1,811	986	890	-96	3,162	1,811	986	890	-96
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,510	3,298	1,214	1,390	175	4,510	3,298	1,214	1,390	175
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,510	3,298	1,214	1,390	175	4,510	3,298	1,214	1,390	175

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	25	25
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	370	100	0	-100	311	370	100	0	-100
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	9	0	-9	0	75	9	0	-9
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	454	109	25	-84	311	454	109	25	-84
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	454	109	25	-84	311	454	109	25	-84

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	38	0	0	0	126	38	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	3	0	0	0	70	3	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0	29	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	74	0	0	0	197	74	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	74	0	0	0	197	74	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0	0	180	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0	0	180	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0	0	180	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,197	3,826	1,323	1,415	92	5,197	3,826	1,323	1,415	92

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 5000	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	62	0	0	0	44	62	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	471	40	25	-15	403	471	40	25	-15
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,377	288	500	212	1,589	1,377	288	500	212
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,162	1,916	995	890	-105	3,162	1,916	995	890	-105
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,197**	**3,826**	**1,323**	**1,415**	**92**	**5,197**	**3,826**	**1,323**	**1,415**	**92**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,197**	**3,826**	**1,323**	**1,415**	**92**	**5,197**	**3,826**	**1,323**	**1,415**	**92**

Full Time Equivalent (FTEs)

FT0 Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	$1,415	0.00
Subtotal: Operating Intra-District Funds			**$1,415**	**0.00**
Subtotal: Intra-District Funds			**$1,415**	**0.00**
Total: Homeland Security Grants			**$1,415**	**0.00**

Judicial Nomination Commission Name	DV0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL NOMINATION	**2000**											
ADVERTISING JUDICIAL VACANCIES	2100	0	0	8	36	28	36	0	36	0	0	0
COMMISSION ADMINISTRATION AND SUPPORT	2500	229	287	290	275	-15	0	0	0	275	0	0
Subtotal: JUDICIAL NOMINATION		**229**	**287**	**298**	**311**	**13**	**36**	**0**	**36**	**275**	**0**	**0**
Total: Judicial Nomination Commission		**229**	**287**	**298**	**311**	**13**	**36**	**0**	**36**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	2	2	169	203	206	122	-85	0	0	0	0	0	0	0	0	0	0	169	203	206	124	-82
0012	0	0	0	9	9	0	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0013	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	0	0	0	3	3	37	55	43	43	0	0	0	0	0	0	0	0	0	0	0	37	55	43	46	3
0015	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	0	0	0	15	15	214	258	250	239	-11	0	0	0	0	0	0	0	0	0	0	214	258	250	254	4
0020	0	0	0	2	2	2	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	2	0	3	2	-1
0031	0	0	0	6	6	6	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
0040	0	0	8	8	0	5	22	24	36	12	0	0	0	0	0	0	0	0	0	0	5	22	31	44	12
0041	0	0	0	5	5	3	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	3	0	8	5	-3
Subtotal: *NPS*	0	0	8	21	13	15	29	40	36	-4	0	0	0	0	0	0	0	0	0	0	15	29	48	57	9
Total 2000	0	0	8	36	28	229	287	290	275	-15	0	0	0	0	0	0	0	0	0	0	229	287	298	311	13
Total budget	0	0	8	36	28	229	287	290	275	-15	0	0	0	0	0	0	0	0	0	0	229	287	298	311	13

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0012	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
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	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0020	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0041	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	8	21	13	0	0	0	0	0	0	0	0	0	0	0	0	8	21	13
Total 2000	0	0	8	36	28	0	0	0	0	0	0	0	0	0	0	0	0	8	36	28
Total budget	0	0	8	36	28	0	0	0	0	0	0	0	0	0	0	0	0	8	36	28

DV0 Judicial Nomination Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	2	2	169	203	206	122	-85	0	0	0	0	0	0	0	0	0	0	169	203	206	124	-82
0012	0	0	0	9	9	0	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0013	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	0	0	0	3	3	37	55	43	43	0	0	0	0	0	0	0	0	0	0	0	37	55	43	46	3
0015	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**15**	**15**	**214**	**258**	**250**	**239**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**214**	**258**	**250**	**254**	**4**
0020	0	0	0	2	2	2	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	2	0	3	2	-1
0031	0	0	0	6	6	6	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
0040	0	0	8	8	0	5	22	24	36	12	0	0	0	0	0	0	0	0	0	0	5	22	31	44	12
0041	0	0	0	5	5	3	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	3	0	8	5	-3
Subtotal: *NPS*	**0**	**0**	**8**	**21**	**13**	**15**	**29**	**40**	**36**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**29**	**48**	**57**	**9**
Total budget	**0**	**0**	**8**	**36**	**28**	**229**	**287**	**290**	**275**	**-15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**229**	**287**	**298**	**311**	**13**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	0	0	0	0	0	2	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	2	2	2	1	-1
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0012	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
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**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**15**
0020	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0041	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	**0**	**0**	**8**	**21**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**21**	**13**
Total budget	**0**	**0**	**8**	**36**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**36**	**28**

Full Time Equivalent (FTEs)

DV0 Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$36	0.00
Subtotal: Local Fund			**$36**	**0.00**
Subtotal: General Fund			**$36**	**0.00**
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			**$311**	**2.00**

Metropolitan Police Department Name	FA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PATROL SERVICES BUREAU NORTH AND SOUTH	**1001**											
ADMINISTRATIVE OFFICE, PSB	1101	1,718	2,838	1,821	2,698	877	2,698	0	2,698	0	0	0
PATROL DISTRICTS	1500	304,508	275,054	249,520	249,623	103	243,727	5,500	249,227	0	0	396
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH		**306,226**	**277,892**	**251,341**	**252,321**	**980**	**246,426**	**5,500**	**251,926**	**0**	**0**	**396**
CHIEF OF POLICE	**100C**											
ADMINISTRATIVE OFFICE, EOCOP	110C	5,066	1,459	1,631	2,068	437	2,068	0	2,068	0	0	0
EXECUTIVE PROTECTION UNIT	120C	773	1,912	1,249	1,748	499	1,748	0	1,748	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	3,341	-9	0	0	0	0	0	0	0	0	0
FOIA OFFICE	140C	0	2,222	1,514	1,424	-89	1,424	0	1,424	0	0	0
STRATEGIC CHANGE DIVISION	150C	0	3,383	3,430	3,380	-50	3,380	0	3,380	0	0	0
OFFICE OF COMMUNICATIONS	160C	0	2,313	1,764	2,600	835	2,600	0	2,600	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	0	447	443	451	8	451	0	451	0	0	0
Subtotal: CHIEF OF POLICE		**9,180**	**11,728**	**10,032**	**11,672**	**1,640**	**11,672**	**0**	**11,672**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	1,676	1,679	1,751	1,858	107	1,858	0	1,858	0	0	0
ACCOUNTING OPERATIONS	120F	2,505	2,559	2,307	2,260	-47	2,260	0	2,260	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,181**	**4,238**	**4,058**	**4,118**	**60**	**4,118**	**0**	**4,118**	**0**	**0**	**0**
INVESTIGATIVE SERVICES BUREAU	**2001**											
ADMINISTRATIVE OFFICE, ISB	2101	0	1,033	1,202	813	-388	813	0	813	0	0	0
SCHOOL SAFETY DIVISION	2300	0	35,284	34,146	13,950	-20,196	13,950	0	13,950	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	43,017	53,070	45,317	51,100	5,783	50,246	0	50,246	133	0	722
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	7,616	20,815	19,651	21,429	1,778	19,655	1,773	21,429	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	617	2,153	3,160	3,044	-117	3,044	0	3,044	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	34,744	14,405	12,196	13,290	1,093	13,197	93	13,290	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		**85,994**	**126,761**	**115,673**	**103,627**	**-12,046**	**100,905**	**1,866**	**102,772**	**133**	**0**	**722**
STRATEGIC SERVICES BUREAU	**4001**											
STRATEGIC CHANGE DIVISION	4300	861	0	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,301	0	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	31,421	-393	0	0	0	0	0	0	0	0	0

Metropolitan Police Department Name	FA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RECRUITING DIVISION	4800	5,601	0	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		**39,183**	**-393**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CORPORATE SUPPORT BUREAU	**5001**											
GENERAL SUPPORT SERVICES DIVISION	5100	8,173	953	2,319	219	-2,099	216	3	219	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,325	1,217	1,571	1,168	-403	1,168	0	1,168	0	0	0
RECORDS DIVISION	5400	7,131	2,388	2,009	3,122	1,113	3,048	5	3,053	0	0	69
HUMAN RESOURCE MANAGEMENT DIVISION	5500	17,197	-2	0	0	0	0	0	0	0	0	0
PROPERTY DIVISION	5800	0	9,697	11,473	8,088	-3,385	8,088	0	8,088	0	0	0
MEDICAL SERVICES DIVISION	5900	0	14,617	16,635	16,722	87	11,334	15	11,350	0	0	5,372
Subtotal: CORPORATE SUPPORT BUREAU		**33,826**	**28,869**	**34,007**	**29,319**	**-4,688**	**23,855**	**24**	**23,878**	**0**	**0**	**5,441**
ORGANIZATION CHANGE PROGRAM	**6000**											
OFFICE OF PROFESSIONAL REPONSIBILITY	6400	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROFESSIONAL DEVELOPMENT BUREAU	**6001**											
ADMINISTRATIVE OFFICE, PDB	6010	0	1,504	1,720	1,751	31	1,751	0	1,751	0	0	0
DISPLINARY REVIEW DIVISION	6020	0	759	867	972	105	972	0	972	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	0	2,363	2,292	2,943	651	2,943	0	2,943	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	-2	0	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	6600	0	25,682	36,737	31,065	-5,672	30,773	0	30,773	36	0	256
RECRUITING DIVISION	6900	0	4,675	5,009	4,345	-664	4,345	0	4,345	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		**-2**	**34,983**	**46,625**	**41,076**	**-5,549**	**40,784**	**0**	**40,784**	**36**	**0**	**256**
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	**7001**											
ADMINISTRATIVE OFFICE, IAB	7101	107	891	662	925	263	925	0	925	0	0	0
INTERNAL AFFAIRS DIVISION	7300	6,018	4,313	4,658	4,970	312	4,970	0	4,970	0	0	0
EEO INVESTIGATIVE DIVISION	7500	329	607	761	737	-24	737	0	737	0	0	0
COURT LIAISON DIVISION	7700	1,545	2,232	2,129	2,295	167	2,295	0	2,295	0	0	0
INTERNAL COMPLIANCE DIVISION	7800	618	408	571	381	-190	381	0	381	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		**8,617**	**8,450**	**8,781**	**9,308**	**527**	**9,308**	**0**	**9,308**	**0**	**0**	**0**
HOMELAND SECURITY AND COUNTER-TERRORISM	**9000**											

Metropolitan Police Department Name	FA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	-49	-64	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		**-49**	**-64**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY BUREAU	**9001**											
ADMINISTRATIVE OFFICE, HSB	9101	0	797	124	1,228	1,104	1,228	0	1,228	0	0	0
SPECIAL OPERATIONS DIVISION	9200	41,602	46,134	37,888	38,237	349	33,334	0	33,334	877	0	4,026
INTELLIGENCE DIVISION	9300	2,495	-5	0	0	0	0	0	0	0	0	0
JSTACC DIVISION	9400	2,052	13,185	13,251	13,040	-211	13,026	10	13,036	0	0	5
PATROL SUPPORT DIVISION	9500	3,397	-16	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		**49,545**	**60,095**	**51,263**	**52,505**	**1,242**	**47,588**	**10**	**47,598**	**877**	**0**	**4,031**
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**
AGENCY MANAGEMENT	**AMP1**											
PERSONNEL	1010	802	0	13	13	0	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	154	580	195	195	0	195	0	195	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	376	0	15	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	1,025	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	521	219	254	254	0	254	0	254	0	0	0
INFORMATION TECHNOLOGY	1040	19,181	26,174	24,338	27,608	3,271	24,430	0	24,430	2,928	0	250
FINANCIAL SERVICES	1050	-4	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,142	1,918	1,912	2,629	716	2,629	0	2,629	0	0	0
LEGAL SERVICES	1060	1,430	835	1,984	2,001	17	2,001	0	2,001	0	0	0
FLEET MANAGEMENT	1070	8,138	7,984	8,855	8,845	-10	8,845	0	8,845	0	0	0
COMMUNICATIONS	1080	333	0	81	81	0	81	0	81	0	0	0
LANGUAGE ACCESS	1087	26	20	42	42	0	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	288	0	58	58	0	58	0	58	0	0	0
Subtotal: AGENCY MANAGEMENT		**33,386**	**38,755**	**37,747**	**41,741**	**3,994**	**38,563**	**0**	**38,563**	**2,928**	**0**	**250**
Total: Metropolitan Police Department		**570,087**	**591,314**	**559,527**	**545,687**	**-13,840**	**523,217**	**7,400**	**530,617**	**3,975**	**0**	**11,094**

FA0 Metropolitan Police Department

1001 Patrol Services Bureau North And South

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	217,740	206,702	180,573	184,297	3,724	902	197	0	0	0	0	0	0	0	0	0	294	221	278	57	218,642	207,192	180,794	184,575	3,781
0012	7,427	6,516	5,432	6,429	998	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,469	6,516	5,432	6,429	998
0013	16,140	15,028	15,302	15,302	0	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	16,174	15,038	15,302	15,302	0
0014	38,408	34,768	34,955	31,329	-3,627	138	35	0	0	0	0	0	0	0	0	0	52	40	53	13	38,546	34,855	34,995	31,381	-3,614
0015	23,866	12,648	13,979	13,979	0	0	0	0	0	0	0	0	0	0	0	42	29	40	65	25	23,908	12,677	14,019	14,044	25
Subtotal: *PS*	303,580	275,662	250,241	251,336	1,095	1,118	242	0	0	0	0	0	0	0	0	42	375	301	396	95	304,739	276,279	250,541	251,731	1,190
0040	1,248	1,405	800	590	-210	-197	1	0	0	0	2	1	0	0	0	0	0	0	0	0	1,053	1,406	800	590	-210
0041	203	0	0	0	0	230	6	0	0	0	0	0	0	0	0	0	0	0	0	0	433	6	0	0	0
0050	0	0	0	0	0	0	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
Subtotal: *NPS*	1,451	1,405	800	590	-210	33	208	0	0	0	2	1	0	0	0	0	0	0	0	0	1,486	1,614	800	590	-210
Total 1001	305,031	277,067	251,041	251,926	885	1,151	450	0	0	0	2	1	0	0	0	42	375	301	396	95	306,226	277,892	251,341	252,321	980

100C Chief Of Police

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,571	8,702	7,504	8,812	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,571	8,702	7,504	8,812	1,308
0012	209	713	660	681	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	713	660	681	21
0013	381	316	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	316	280	280	0
0014	1,331	1,764	1,478	1,788	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,764	1,478	1,788	310
0015	186	189	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	189	110	110	0
Subtotal: *PS*	8,679	11,685	10,032	11,672	1,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,679	11,685	10,032	11,672	1,640
0040	0	0	0	0	0	68	0	0	0	0	0	43	0	0	0	0	0	0	0	0	68	43	0	0	0
0041	0	0	0	0	0	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0	0
0070	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	501	0	0	0	0	0	43	0	0	0	0	0	0	0	0	501	43	0	0	0
Total 100C	8,679	11,685	10,032	11,672	1,640	501	0	0	0	0	0	43	0	0	0	0	0	0	0	0	9,180	11,728	10,032	11,672	1,640

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,196	3,238	3,403	3,431	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,196	3,238	3,403	3,431	28
0012	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
0013	165	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	179	0	0	0
0014	720	730	616	648	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720	730	616	648	32
0015	64	87	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	87	25	25	0
Subtotal: *PS*	4,177	4,234	4,044	4,105	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,177	4,234	4,044	4,105	60
0040	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
0050	2	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	12	12	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	5	4	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	14	14	0
Total 100F	4,181	4,238	4,058	4,118	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,181	4,238	4,058	4,118	60

2001 Investigative Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,365	65,296	61,108	69,063	7,955	0	0	0	65	65	0	0	0	0	0	0	0	74	185	112	38,365	65,296	61,181	69,314	8,132
0012	5,051	5,834	5,517	5,644	127	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	5,051	5,834	5,517	5,738	221
0013	3,537	5,362	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,537	5,362	4,649	4,649	0
0014	7,753	12,675	12,059	14,120	2,061	0	0	0	12	12	0	0	0	0	0	0	0	13	53	39	7,753	12,675	12,072	14,185	2,112
0015	8,027	14,419	8,145	8,199	54	0	0	0	0	0	0	0	0	0	0	148	190	70	232	162	8,175	14,609	8,215	8,431	216
Subtotal: *PS*	62,733	103,586	91,477	101,674	10,197	0	0	0	78	78	0	0	0	0	0	148	190	157	564	407	62,881	103,776	91,634	102,316	10,682
0020	0	0	63	41	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	41	-22
0030	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	935	1,380	841	833	-8	0	0	0	55	55	108	86	0	0	0	2,458	0	107	158	51	3,502	1,466	948	1,047	98
0041	8	6,422	50	50	0	0	0	0	0	0	0	4	0	0	0	19,573	15,090	22,784	0	-22,784	19,581	21,516	22,834	50	-22,784
0070	30	0	190	170	-20	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	30	2	190	170	-20
Subtotal: *NPS*	973	7,802	1,148	1,098	-50	0	0	0	55	55	108	93	0	0	0	22,032	15,090	22,891	158	-22,733	23,113	22,985	24,039	1,311	-22,728
Total 2001	63,706	111,388	92,625	102,772	10,147	0	0	0	133	133	108	93	0	0	0	22,180	15,280	23,048	722	-22,326	85,994	126,761	115,673	103,627	-12,046

4001 Strategic Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,207	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,207	1	0	0	0
0012	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,427	0	0	0	0
0013	1,065	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	2	0	0	0
0014	4,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,514	0	0	0	0
0015	1,422	-396	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	1,446	-396	0	0	0
Subtotal: *PS*	36,636	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	36,659	-393	0	0	0
0020	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	0	0	0	0
0040	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,404	0	0	0	0
0041	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	0	0	0	0
Subtotal: *NPS*	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	0	0	0	0
Total 4001	39,160	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	39,183	-393	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,240	8,032	10,336	7,025	-3,310	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	9,252	8,032	10,336	7,025	-3,310
0012	656	868	1,279	821	-458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	868	1,279	821	-458

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	403	506	444	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	506	444	444	0
0014	2,256	1,919	2,102	1,455	-647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,256	1,919	2,102	1,455	-647
0015	345	234	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	234	40	40	0
Subtotal: *PS*	12,901	11,559	14,201	9,786	-4,415	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	12,913	11,559	14,201	9,786	-4,415
0020	5,266	3,326	3,781	3,425	-357	0	0	0	0	0	0	0	0	0	0	57	78	0	0	0	5,323	3,404	3,781	3,425	-357
0040	1,119	189	258	258	0	0	0	0	0	0	0	0	0	0	0	18	30	46	69	23	1,138	219	304	327	23
0041	9,191	9,353	10,410	10,410	0	0	0	0	0	0	0	0	0	0	0	4,469	4,334	5,311	5,372	61	13,660	13,687	15,721	15,782	61
0070	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	792	0	0	0	0
Subtotal: *NPS*	16,368	12,868	14,449	14,092	-357	0	0	0	0	0	0	0	0	0	0	4,544	4,443	5,357	5,441	84	20,913	17,310	19,806	19,533	-273
Total 5001	29,269	24,427	28,649	23,878	-4,771	0	0	0	0	0	0	0	0	0	0	4,557	4,443	5,357	5,441	84	33,826	28,869	34,007	29,319	-4,688

6000 Organization Change Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 6000	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

6001 Professional Development Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	21,454	30,345	24,004	-6,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,454	30,345	24,004	-6,341
0012	0	5,130	4,241	5,964	1,722	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	5,130	4,279	5,964	1,684
0013	0	762	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	1,088	1,088	0
0014	0	4,134	6,272	5,616	-655	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	4,134	6,279	5,616	-662
0015	-2	754	250	250	0	0	0	0	0	0	0	0	0	0	0	0	35	95	95	0	-2	789	345	345	0
Subtotal: *PS*	-2	32,234	42,196	36,922	-5,274	0	0	0	0	0	0	0	0	0	0	0	35	140	95	-45	-2	32,269	42,336	37,017	-5,319
0020	0	758	1,362	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0	758	1,362	1,422	60
0040	0	1,556	2,242	2,116	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,556	2,242	2,116	-126
0041	0	299	685	385	-300	0	0	0	36	36	0	0	0	0	0	0	101	0	101	101	0	400	685	522	-163
Subtotal: *NPS*	0	2,613	4,289	3,862	-426	0	0	0	36	36	0	0	0	0	0	0	101	0	161	161	0	2,714	4,289	4,059	-229
Total 6001	-2	34,847	46,485	40,784	-5,701	0	0	0	36	36	0	0	0	0	0	0	136	140	256	115	-2	34,983	46,625	41,076	-5,549

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,759	5,869	6,329	6,714	385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,759	5,869	6,329	6,714	385
0012	641	606	610	622	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	606	610	622	12
0013	521	412	511	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	412	511	511	0
0014	1,144	1,159	1,256	1,385	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,144	1,159	1,256	1,385	129

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	359	284	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	284	50	50	0
Subtotal: *PS*	8,424	8,329	8,756	9,283	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,424	8,329	8,756	9,283	527
0040	42	25	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	25	25	25	0
0041	151	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	96	0	0	0
Subtotal: *NPS*	193	121	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	121	25	25	0
Total 7001	8,617	8,450	8,781	9,308	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,617	8,450	8,781	9,308	527

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
Subtotal: *PS*	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
0020	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
0040	0	0	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
0070	0	0	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0	0
Total 9000	0	-64	0	0	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	-64	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	19,852	25,140	27,158	30,053	2,896	143	552	146	113	-33	0	0	0	0	0	1,396	1,988	0	0	0	21,391	27,680	27,304	30,167	2,863
0012	1,668	2,580	2,882	2,373	-510	400	68	0	0	0	0	0	0	0	0	0	0	0	0	0	2,068	2,649	2,882	2,373	-510
0013	2,157	2,778	2,163	2,163	0	36	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2,193	2,812	2,163	2,163	0
0014	4,008	4,952	5,534	6,128	594	25	36	26	21	-5	0	0	0	0	0	370	519	0	0	0	4,402	5,507	5,560	6,150	589
0015	-4,931	-5,193	2,050	2,060	10	54	169	255	118	-138	0	0	0	0	0	12,175	14,454	4,008	4,031	22	7,298	9,430	6,314	6,208	-106
Subtotal: *PS*	22,754	30,257	39,787	42,777	2,990	658	860	428	252	-176	0	0	0	0	0	13,941	16,961	4,008	4,031	22	37,353	48,078	44,223	47,060	2,837
0020	32	77	215	215	0	62	45	145	85	-60	0	0	0	0	0	0	3	0	0	0	94	125	360	300	-60
0040	1,264	878	1,476	1,024	-452	364	45	429	96	-333	0	0	0	0	0	57	100	0	0	0	1,685	1,023	1,905	1,120	-786
0041	10,205	9,308	3,582	3,582	0	163	520	931	214	-717	0	0	0	0	0	6	518	0	0	0	10,374	10,346	4,513	3,796	-717
0070	0	0	0	0	0	39	493	261	230	-31	0	0	0	0	0	0	30	0	0	0	39	523	261	230	-31
Subtotal: *NPS*	11,501	10,263	5,273	4,821	-453	628	1,103	1,767	625	-1,142	0	0	0	0	0	64	652	0	0	0	12,192	12,017	7,040	5,446	-1,595
Total 9001	34,255	40,520	45,060	47,598	2,537	1,286	1,962	2,195	877	-1,317	0	0	0	0	0	14,005	17,612	4,008	4,031	22	49,545	60,095	51,263	52,505	1,242

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

AMP1 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,423	9,715	10,502	13,020	2,519	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	8,423	9,722	10,502	13,020	2,519
0012	329	1,282	1,048	1,703	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	1,282	1,048	1,703	655
0013	379	400	435	293	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	400	435	293	-141
0014	1,829	2,345	2,091	2,759	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,829	2,345	2,091	2,759	668
0015	233	266	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	266	35	35	0
Subtotal: *PS*	11,194	14,008	14,110	17,811	3,701	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	11,194	14,016	14,110	17,811	3,701
0020	-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
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	401	0	0	0	275	401	0	0	0
0031	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0
0040	12,820	11,527	11,142	10,553	-589	0	7	1,311	680	-630	4	0	0	0	0	0	0	0	0	0	12,824	11,534	12,452	11,233	-1,219
0041	7,356	9,771	10,193	9,696	-497	0	360	157	2,248	2,091	0	0	0	0	0	919	340	250	250	0	8,276	10,471	10,600	12,194	1,594
0050	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
0070	760	817	503	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	817	503	503	0
Subtotal: *NPS*	20,994	23,633	21,919	20,752	-1,167	0	366	1,468	2,928	1,461	4	0	0	0	0	1,194	741	250	250	0	22,192	24,739	23,637	23,930	293
Total AMP1	32,188	37,641	36,029	38,563	2,533	0	366	1,468	2,928	1,461	4	7	0	0	0	1,194	741	250	250	0	33,386	38,755	37,747	41,741	3,994
Total budget	525,083	549,805	522,760	530,617	7,857	2,889	2,778	3,662	3,975	313	114	144	0	0	0	42,001	38,586	33,105	11,094	-22,010	570,087	591,314	559,527	545,687	-13,840

FA0 Metropolitan Police Department

1001 Patrol Services Bureau North And South

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	217,740	206,702	180,573	184,297	3,724	0	0	0	0	0	0	0	0	0	0	217,740	206,702	180,573	184,297	3,724
0012	7,427	6,516	5,432	6,429	998	0	0	0	0	0	0	0	0	0	0	7,427	6,516	5,432	6,429	998
0013	16,140	15,028	15,302	15,302	0	0	0	0	0	0	0	0	0	0	0	16,140	15,028	15,302	15,302	0
0014	38,408	34,768	34,955	31,329	-3,627	0	0	0	0	0	0	0	0	0	0	38,408	34,768	34,955	31,329	-3,627
0015	19,821	8,552	8,479	8,479	0	0	0	0	0	0	4,045	4,095	5,500	5,500	0	23,866	12,648	13,979	13,979	0
Subtotal: *PS*	299,535	271,567	244,741	245,836	1,095	0	0	0	0	0	4,045	4,095	5,500	5,500	0	303,580	275,662	250,241	251,336	1,095
0040	1,248	1,405	800	590	-210	0	0	0	0	0	0	0	0	0	0	1,248	1,405	800	590	-210
0041	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	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*	1,451	1,405	800	590	-210	0	0	0	0	0	0	0	0	0	0	1,451	1,405	800	590	-210
Total 1001	300,987	272,971	245,541	246,426	885	0	0	0	0	0	4,045	4,095	5,500	5,500	0	305,031	277,067	251,041	251,926	885

100C Chief Of Police

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,571	8,702	7,504	8,812	1,308	0	0	0	0	0	0	0	0	0	0	6,571	8,702	7,504	8,812	1,308
0012	209	713	660	681	21	0	0	0	0	0	0	0	0	0	0	209	713	660	681	21
0013	381	316	280	280	0	0	0	0	0	0	0	0	0	0	0	381	316	280	280	0
0014	1,331	1,764	1,478	1,788	310	0	0	0	0	0	0	0	0	0	0	1,331	1,764	1,478	1,788	310
0015	186	189	110	110	0	0	0	0	0	0	0	0	0	0	0	186	189	110	110	0
Subtotal: *PS*	8,679	11,685	10,032	11,672	1,640	0	0	0	0	0	0	0	0	0	0	8,679	11,685	10,032	11,672	1,640
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 100C	8,679	11,685	10,032	11,672	1,640	0	0	0	0	0	0	0	0	0	0	8,679	11,685	10,032	11,672	1,640

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,196	3,238	3,403	3,431	28	0	0	0	0	0	0	0	0	0	0	3,196	3,238	3,403	3,431	28
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0013	165	179	0	0	0	0	0	0	0	0	0	0	0	0	0	165	179	0	0	0
0014	720	730	616	648	32	0	0	0	0	0	0	0	0	0	0	720	730	616	648	32
0015	64	87	25	25	0	0	0	0	0	0	0	0	0	0	0	64	87	25	25	0
Subtotal: *PS*	4,177	4,234	4,044	4,105	60	0	0	0	0	0	0	0	0	0	0	4,177	4,234	4,044	4,105	60
0040	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	2	3	12	12	0	0	0	0	0	0	0	0	0	0	0	2	3	12	12	0
Subtotal: *NPS*	5	4	14	14	0	0	0	0	0	0	0	0	0	0	0	5	4	14	14	0
Total 100F	4,181	4,238	4,058	4,118	60	0	0	0	0	0	0	0	0	0	0	4,181	4,238	4,058	4,118	60

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,365	65,296	61,108	69,063	7,955	0	0	0	0	0	0	0	0	0	0	38,365	65,296	61,108	69,063	7,955
0012	5,051	5,834	5,517	5,644	127	0	0	0	0	0	0	0	0	0	0	5,051	5,834	5,517	5,644	127
0013	3,537	5,362	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	3,537	5,362	4,649	4,649	0
0014	7,753	12,675	12,059	14,120	2,061	0	0	0	0	0	0	0	0	0	0	7,753	12,675	12,059	14,120	2,061
0015	7,592	13,346	6,650	6,650	0	0	0	0	0	0	434	1,072	1,495	1,549	54	8,027	14,419	8,145	8,199	54
Subtotal: *PS*	62,299	102,513	89,982	100,125	10,143	0	0	0	0	0	434	1,072	1,495	1,549	54	62,733	103,586	91,477	101,674	10,197
0020	0	0	0	0	0	0	0	0	0	0	0	0	63	41	-22	0	0	63	41	-22
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	4	0	0	0	4	4	0
0040	-175	0	780	780	0	0	0	0	0	0	1,109	1,380	61	53	-8	935	1,380	841	833	-8
0041	2	6,422	0	0	0	0	0	0	0	0	6	0	50	50	0	8	6,422	50	50	0
0070	0	0	0	0	0	0	0	0	0	0	30	0	190	170	-20	30	0	190	170	-20
Subtotal: *NPS*	-174	6,421	780	780	0	0	0	0	0	0	1,147	1,381	367	317	-50	973	7,802	1,148	1,098	-50
Total 2001	62,125	108,935	90,763	100,905	10,143	0	0	0	0	0	1,581	2,453	1,862	1,866	4	63,706	111,388	92,625	102,772	10,147

4001 Strategic Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,207	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25,207	1	0	0	0
0012	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,427	0	0	0	0
0013	1,065	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	2	0	0	0
0014	4,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,514	0	0	0	0
0015	1,422	-396	0	0	0	0	0	0	0	0	0	0	0	0	0	1,422	-396	0	0	0
Subtotal: *PS*	36,636	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	36,636	-393	0	0	0
0020	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	0	0	0	0
0040	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,404	0	0	0	0
0041	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	0	0	0	0
Subtotal: *NPS*	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	0	0	0	0
Total 4001	39,160	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	39,160	-393	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,234	8,032	10,336	7,025	-3,310	0	0	0	0	0	6	0	0	0	0	9,240	8,032	10,336	7,025	-3,310
0012	656	868	1,279	821	-458	0	0	0	0	0	0	0	0	0	0	656	868	1,279	821	-458
0013	403	506	444	444	0	0	0	0	0	0	0	0	0	0	0	403	506	444	444	0
0014	2,256	1,919	2,102	1,455	-647	0	0	0	0	0	0	0	0	0	0	2,256	1,919	2,102	1,455	-647
0015	345	235	40	40	0	0	0	0	0	0	0	-1	0	0	0	345	234	40	40	0
Subtotal: *PS*	12,895	11,560	14,201	9,786	-4,415	0	0	0	0	0	6	-1	0	0	0	12,901	11,559	14,201	9,786	-4,415
0020	5,266	3,326	3,781	3,425	-357	0	0	0	0	0	0	0	0	0	0	5,266	3,326	3,781	3,425	-357
0040	1,108	186	250	250	0	0	0	0	0	0	11	3	8	8	0	1,119	189	258	258	0
0041	9,181	9,343	10,394	10,394	0	0	0	0	0	0	10	9	15	15	0	9,191	9,353	10,410	10,410	0
0070	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	792	0	0	0	0
Subtotal: *NPS*	16,346	12,856	14,425	14,069	-357	0	0	0	0	0	22	12	24	24	0	16,368	12,868	14,449	14,092	-357
Total 5001	29,241	24,416	28,626	23,855	-4,771	0	0	0	0	0	28	11	24	24	0	29,269	24,427	28,649	23,878	-4,771

6000 Organization Change Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 6000	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	21,454	30,345	24,004	-6,341	0	0	0	0	0	0	0	0	0	0	0	21,454	30,345	24,004	-6,341
0012	0	5,130	4,241	5,964	1,722	0	0	0	0	0	0	0	0	0	0	0	5,130	4,241	5,964	1,722
0013	0	762	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	762	1,088	1,088	0
0014	0	4,134	6,272	5,616	-655	0	0	0	0	0	0	0	0	0	0	0	4,134	6,272	5,616	-655
0015	-2	754	250	250	0	0	0	0	0	0	0	0	0	0	0	-2	754	250	250	0
Subtotal: *PS*	-2	32,234	42,196	36,922	-5,274	0	0	0	0	0	0	0	0	0	0	-2	32,234	42,196	36,922	-5,274
0020	0	758	1,362	1,362	0	0	0	0	0	0	0	0	0	0	0	0	758	1,362	1,362	0
0040	0	1,556	2,242	2,116	-126	0	0	0	0	0	0	0	0	0	0	0	1,556	2,242	2,116	-126
0041	0	299	685	385	-300	0	0	0	0	0	0	0	0	0	0	0	299	685	385	-300
Subtotal: *NPS*	0	2,613	4,289	3,862	-426	0	0	0	0	0	0	0	0	0	0	0	2,613	4,289	3,862	-426
Total 6001	-2	34,847	46,485	40,784	-5,701	0	0	0	0	0	0	0	0	0	0	-2	34,847	46,485	40,784	-5,701

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,759	5,869	6,329	6,714	385	0	0	0	0	0	0	0	0	0	0	5,759	5,869	6,329	6,714	385

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	641	606	610	622	12	0	0	0	0	0	0	0	0	0	0	641	606	610	622	12
0013	521	412	511	511	0	0	0	0	0	0	0	0	0	0	0	521	412	511	511	0
0014	1,144	1,159	1,256	1,385	129	0	0	0	0	0	0	0	0	0	0	1,144	1,159	1,256	1,385	129
0015	359	284	50	50	0	0	0	0	0	0	0	0	0	0	0	359	284	50	50	0
Subtotal: *PS*	8,424	8,329	8,756	9,283	527	0	0	0	0	0	0	0	0	0	0	8,424	8,329	8,756	9,283	527
0040	42	25	25	25	0	0	0	0	0	0	0	0	0	0	0	42	25	25	25	0
0041	151	96	0	0	0	0	0	0	0	0	0	0	0	0	0	151	96	0	0	0
Subtotal: *NPS*	193	121	25	25	0	0	0	0	0	0	0	0	0	0	0	193	121	25	25	0
Total 7001	8,617	8,450	8,781	9,308	527	0	0	0	0	0	0	0	0	0	0	8,617	8,450	8,781	9,308	527

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
Subtotal: *PS*	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	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 9000	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	19,852	25,140	27,158	30,053	2,896	0	0	0	0	0	0	0	0	0	0	19,852	25,140	27,158	30,053	2,896
0012	1,668	2,580	2,882	2,373	-510	0	0	0	0	0	0	0	0	0	0	1,668	2,580	2,882	2,373	-510
0013	2,157	2,778	2,163	2,163	0	0	0	0	0	0	0	0	0	0	0	2,157	2,778	2,163	2,163	0
0014	4,008	4,952	5,534	6,128	594	0	0	0	0	0	0	0	0	0	0	4,008	4,952	5,534	6,128	594
0015	-4,996	-5,088	2,050	2,050	0	0	0	0	0	0	65	-104	0	10	10	-4,931	-5,193	2,050	2,060	10
Subtotal: *PS*	22,689	30,361	39,787	42,767	2,980	0	0	0	0	0	65	-104	0	10	10	22,754	30,257	39,787	42,777	2,990
0020	32	77	215	215	0	0	0	0	0	0	0	0	0	0	0	32	77	215	215	0
0040	1,264	878	1,476	1,024	-452	0	0	0	0	0	0	0	0	0	0	1,264	878	1,476	1,024	-452
0041	10,205	9,308	3,582	3,582	0	0	0	0	0	0	0	0	0	0	0	10,205	9,308	3,582	3,582	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	11,501	10,263	5,273	4,821	-453	0	0	0	0	0	0	0	0	0	0	11,501	10,263	5,273	4,821	-453
Total 9001	34,189	40,624	45,060	47,588	2,527	0	0	0	0	0	65	-104	0	10	10	34,255	40,520	45,060	47,598	2,537

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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

AMP1 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,423	9,715	10,502	13,020	2,519	0	0	0	0	0	0	0	0	0	0	8,423	9,715	10,502	13,020	2,519
0012	329	1,282	1,048	1,703	655	0	0	0	0	0	0	0	0	0	0	329	1,282	1,048	1,703	655
0013	379	400	435	293	-141	0	0	0	0	0	0	0	0	0	0	379	400	435	293	-141
0014	1,829	2,345	2,091	2,759	668	0	0	0	0	0	0	0	0	0	0	1,829	2,345	2,091	2,759	668
0015	233	266	35	35	0	0	0	0	0	0	0	0	0	0	0	233	266	35	35	0
Subtotal: *PS*	11,194	14,008	14,110	17,811	3,701	0	0	0	0	0	0	0	0	0	0	11,194	14,008	14,110	17,811	3,701
0020	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0
0040	12,820	11,527	11,142	10,553	-589	0	0	0	0	0	0	0	0	0	0	12,820	11,527	11,142	10,553	-589
0041	7,356	9,771	10,193	9,696	-497	0	0	0	0	0	0	0	0	0	0	7,356	9,771	10,193	9,696	-497
0050	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0070	760	817	503	503	0	0	0	0	0	0	0	0	0	0	0	760	817	503	503	0
Subtotal: *NPS*	20,994	23,633	21,919	20,752	-1,167	0	0	0	0	0	0	0	0	0	0	20,994	23,633	21,919	20,752	-1,167
Total AMP1	32,188	37,641	36,029	38,563	2,533	0	0	0	0	0	0	0	0	0	0	32,188	37,641	36,029	38,563	2,533
Total budget	519,365	543,350	515,374	523,217	7,843	0	0	0	0	0	5,718	6,456	7,386	7,400	14	525,083	549,805	522,760	530,617	7,857

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	334,353	354,149	337,257	346,420	9,163	1,045	749	146	179	33	0	7	0	0	0	1,409	2,282	294	463	169	336,807	357,187	337,697	347,063	9,365
0012	20,440	23,530	21,668	24,236	2,568	443	68	0	0	0	0	0	0	0	0	0	0	38	94	56	20,883	23,598	21,707	24,330	2,623
0013	24,749	25,744	24,872	24,731	-141	71	45	0	0	0	0	0	0	0	0	0	0	0	0	0	24,820	25,788	24,872	24,731	-141
0014	61,963	64,448	66,362	65,229	-1,133	163	70	26	34	7	0	0	0	0	0	370	571	60	105	45	62,496	65,089	66,449	65,368	-1,081
0015	29,570	23,227	24,684	24,748	64	54	169	255	118	-138	0	0	0	0	0	12,388	14,708	4,213	4,422	209	42,012	38,104	29,153	29,288	135
Subtotal: *PS*	**471,075**	**491,097**	**474,844**	**485,364**	**10,520**	**1,776**	**1,101**	**428**	**330**	**-98**	**0**	**7**	**0**	**0**	**0**	**14,167**	**17,561**	**4,606**	**5,085**	**479**	**487,017**	**509,767**	**479,878**	**490,779**	**10,901**
0020	5,942	4,161	5,421	5,042	-379	58	45	145	85	-60	0	0	0	0	0	57	81	0	60	60	6,057	4,286	5,566	5,187	-379
0030	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	275	401	0	0	0	275	401	4	4	0
0031	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0
0040	18,834	16,961	16,785	15,400	-1,385	210	52	1,740	832	-908	114	130	0	0	0	2,534	130	153	227	74	21,692	17,273	18,678	16,458	-2,220
0041	27,587	35,249	24,920	24,122	-797	803	885	1,088	2,498	1,410	0	4	0	0	0	24,968	20,383	28,345	5,723	-22,623	53,358	56,522	54,353	32,343	-22,010
0050	2	3	94	12	-81	0	201	0	0	0	0	0	0	0	0	0	0	0	0	0	2	205	94	12	-81
0070	1,583	817	693	673	-20	42	493	261	230	-31	0	2	0	0	0	0	30	0	0	0	1,625	1,343	955	903	-51
Subtotal: *NPS*	**54,009**	**58,708**	**47,916**	**45,253**	**-2,663**	**1,113**	**1,677**	**3,234**	**3,645**	**411**	**114**	**136**	**0**	**0**	**0**	**27,834**	**21,025**	**28,499**	**6,009**	**-22,489**	**83,070**	**81,547**	**79,649**	**54,908**	**-24,742**
Total budget	**525,083**	**549,805**	**522,760**	**530,617**	**7,857**	**2,889**	**2,778**	**3,662**	**3,975**	**313**	**114**	**144**	**0**	**0**	**0**	**42,001**	**38,586**	**33,105**	**11,094**	**-22,010**	**570,087**	**591,314**	**559,527**	**545,687**	**-13,840**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	76	229	314	343	28	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	76	230	316	344	28
0011	4,440	4,277	4,432	4,395	-38	8	10	2	2	0	0	0	0	0	0	0	3	4	5	1	4,448	4,289	4,438	4,402	-36
Total FTEs	**4,516**	**4,506**	**4,747**	**4,738**	**-9**	**8**	**10**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**5**	**6**	**1**	**4,524**	**4,519**	**4,754**	**4,746**	**-8**

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	334,346	354,149	337,257	346,420	9,163	0	0	0	0	0	6	0	0	0	0	334,353	354,149	337,257	346,420	9,163
0012	20,440	23,530	21,668	24,236	2,568	0	0	0	0	0	0	0	0	0	0	20,440	23,530	21,668	24,236	2,568
0013	24,749	25,744	24,872	24,731	-141	0	0	0	0	0	0	0	0	0	0	24,749	25,744	24,872	24,731	-141
0014	61,963	64,448	66,362	65,229	-1,133	0	0	0	0	0	0	0	0	0	0	61,963	64,448	66,362	65,229	-1,133
0015	25,026	18,165	17,689	17,689	0	0	0	0	0	0	4,544	5,063	6,995	7,059	64	29,570	23,227	24,684	24,748	64
Subtotal: *PS*	**466,524**	**486,034**	**467,848**	**478,305**	**10,456**	**0**	**0**	**0**	**0**	**0**	**4,550**	**5,063**	**6,995**	**7,059**	**64**	**471,075**	**491,097**	**474,844**	**485,364**	**10,520**
0020	5,942	4,161	5,358	5,001	-357	0	0	0	0	0	0	0	63	41	-22	5,942	4,161	5,421	5,042	-379
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	4	0	0	0	4	4	0
0031	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0
0040	17,713	15,579	16,716	15,338	-1,378	0	0	0	0	0	1,121	1,382	69	61	-8	18,834	16,961	16,785	15,400	-1,385
0041	27,571	35,240	24,854	24,057	-797	0	0	0	0	0	16	9	65	65	0	27,587	35,249	24,920	24,122	-797
0050	2	3	94	12	-81	0	0	0	0	0	0	0	0	0	0	2	3	94	12	-81
0070	1,553	817	503	503	0	0	0	0	0	0	30	0	190	170	-20	1,583	817	693	673	-20
Subtotal: *NPS*	**52,840**	**57,316**	**47,526**	**44,913**	**-2,613**	**0**	**0**	**0**	**0**	**0**	**1,168**	**1,393**	**391**	**341**	**-50**	**54,009**	**58,708**	**47,916**	**45,253**	**-2,663**
Total budget	**519,365**	**543,350**	**515,374**	**523,217**	**7,843**	**0**	**0**	**0**	**0**	**0**	**5,718**	**6,456**	**7,386**	**7,400**	**14**	**525,083**	**549,805**	**522,760**	**530,617**	**7,857**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	76	229	314	343	28	0	0	0	0	0	0	0	0	0	0	76	229	314	343	28
0011	4,440	4,277	4,432	4,395	-38	0	0	0	0	0	0	0	0	0	0	4,440	4,277	4,432	4,395	-38
Total FTEs	**4,516**	**4,506**	**4,747**	**4,738**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,516**	**4,506**	**4,747**	**4,738**	**-9**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$523,217	4,737.64
Subtotal: Local Fund			**$523,217**	**4,737.64**
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$1,900	0.00
	1614	MISCELLANEOUS	$5,500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,400**	**0.00**
Subtotal: General Fund			**$530,617**	**4,737.64**
Federal Resources				
Federal Grant Fund				
	BOS19F	BOATING SAFETY	$190	0.66
	BOS20F	BOATING SAFETY	$230	0.92
	CHW19F	COPS LAW ENFORCEMENT MENTAL HEALTH AND W	$36	0.00
	FAR17F	FATAL ACCIDENT REPORTING (FARS)	$10	0.00
	MCS19F	MOTOR CARRIER SAFETY	$252	0.00
	MCS20F	MOTOR CARRIER SAFETY	$195	0.00
	NCH20F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	$680	0.00
	NIB19F	NIBERS COMPLIANCE GRANT	$2,248	0.00
	SAK19F	NATIONAL SEXUAL ASSAULT KIT INITIATIVE	$133	0.78
Subtotal: Federal Grant Fund			**$3,975**	**2.36**
Subtotal: Federal Resources			**$3,975**	**2.36**
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	$2,658	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$770	6.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	$2,040	0.00
	7002	POLICE AND FIRE CLINIC	$5,372	0.00

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7004	PUBLIC SAFETY	$186	0.00
	7006	FINGERPRINTING	$69	0.00
Subtotal: Operating Intra-District Funds			**$11,094**	**6.00**
Subtotal: Intra-District Funds			**$11,094**	**6.00**
Total: Metropolitan Police Department			**$545,687**	**4,746.00**

Office of Administrative Hearings Name	FS0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**100A**											
PERSONNEL-MASTER	1010	90	87	126	132	6	132	0	132	0	0	0
INFORMATION TECHNOLOGY	1040	266	298	271	260	-10	260	0	260	0	0	0
Subtotal: AGENCY MANAGEMENT		**356**	**385**	**397**	**392**	**-5**	**392**	**0**	**392**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATION	**100F**											
BUDGET OPERATIONS	110F	165	168	160	155	-4	155	0	155	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**165**	**168**	**160**	**155**	**-4**	**155**	**0**	**155**	**0**	**0**	**0**
JUDICIAL	**200A**											
TRIALS/APPEALS AND JUSTICE MANAGEMENT	020A	6,146	6,385	7,070	7,928	858	5,719	0	5,719	0	0	2,209
Subtotal: JUDICIAL		**6,146**	**6,385**	**7,070**	**7,928**	**858**	**5,719**	**0**	**5,719**	**0**	**0**	**2,209**
COURT COUNSEL	**300A**											
JUDICIAL ASSISTANCE AND LEGAL COUNSEL	030A	1,534	1,920	2,124	2,020	-104	1,665	0	1,665	150	0	206
Subtotal: COURT COUNSEL		**1,534**	**1,920**	**2,124**	**2,020**	**-104**	**1,665**	**0**	**1,665**	**150**	**0**	**206**
CLERK OF COURT	**400A**											
CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	040A	1,739	1,812	1,955	2,090	135	1,750	0	1,750	0	0	341
Subtotal: CLERK OF COURT		**1,739**	**1,812**	**1,955**	**2,090**	**135**	**1,750**	**0**	**1,750**	**0**	**0**	**341**
EXECUTIVE	**500A**											
PROGRAM DIRECTION AND OVERSIGHT	050A	524	589	603	643	40	643	0	643	0	0	0
Subtotal: EXECUTIVE		**524**	**589**	**603**	**643**	**40**	**643**	**0**	**643**	**0**	**0**	**0**
Total: Office of Administrative Hearings		**10,464**	**11,259**	**12,308**	**13,229**	**921**	**10,323**	**0**	**10,323**	**150**	**0**	**2,755**

FS0 Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	189	265	263	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	189	265	263	-2
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	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	58	61	52	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	61	52	51	0
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*	270	252	317	314	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	252	317	314	-2
0031	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	16	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	10	10	0
0070	65	120	65	63	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	120	65	63	-2
Subtotal: *NPS*	86	133	80	78	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	133	80	78	-2
Total 100A	356	385	397	392	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	356	385	397	392	-5

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	128	132	134	130	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	132	134	130	-4
0014	37	36	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	26	25	0
Subtotal: *PS*	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	168	160	155	-4
Total 100F	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	168	160	155	-4

200A Judicial

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,905	4,075	4,438	4,371	-66	0	0	0	0	0	0	0	0	0	0	1,140	1,212	1,009	1,595	586	5,045	5,287	5,446	5,967	520
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	1	0	0	42	42
0013	21	13	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	36	13	0	0	0
0014	602	667	844	852	9	0	0	0	0	0	0	0	0	0	0	200	189	194	322	128	801	856	1,038	1,174	137
Subtotal: *PS*	4,528	4,754	5,281	5,224	-58	0	0	0	0	0	0	0	0	0	0	1,355	1,400	1,202	1,959	757	5,883	6,155	6,484	7,183	699
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	77	85	80	68	-12
0040	39	34	0	265	265	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0	39	34	200	465	265
0041	120	84	223	165	-58	0	0	0	0	0	0	0	0	0	0	26	27	83	47	-36	146	110	306	212	-94
Subtotal: *NPS*	236	203	303	495	192	0	0	0	0	0	0	0	0	0	0	26	27	283	250	-33	262	230	586	745	159
Total 200A	4,765	4,957	5,584	5,719	134	0	0	0	0	0	0	0	0	0	0	1,381	1,427	1,485	2,209	724	6,146	6,385	7,070	7,928	858

300A Court Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	708	846	1,075	1,101	26	153	214	0	0	0	0	0	0	0	0	101	104	110	173	63	963	1,164	1,184	1,274	89
0012	100	79	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	79	66	0	-66
0013	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	160	180	254	215	-39	31	31	0	0	0	0	0	0	0	0	20	21	21	33	12	211	233	275	247	-27
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*	969	1,106	1,422	1,342	-79	184	245	0	0	0	0	0	0	0	0	121	125	131	206	75	1,274	1,476	1,552	1,548	-4
0040	17	118	56	51	-6	0	0	0	0	0	0	0	0	0	0	5	16	15	0	-15	22	134	71	51	-21
0041	237	310	351	272	-79	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	237	310	501	422	-79
Subtotal: *NPS*	255	428	407	322	-85	0	0	150	150	0	0	0	0	0	0	5	16	15	0	-15	260	444	572	472	-100
Total 300A	1,224	1,534	1,828	1,665	-164	184	245	150	150	0	0	0	0	0	0	126	141	146	206	60	1,534	1,920	2,124	2,020	-104

400A Clerk Of Court

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,106	1,167	1,373	1,458	84	0	0	0	0	0	0	0	0	0	0	179	140	203	287	84	1,285	1,307	1,576	1,744	168
0012	73	78	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	73	89	59	0	-59
0013	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
0014	314	334	274	284	11	0	0	0	0	0	0	0	0	0	0	58	50	39	54	15	372	384	313	338	26
0015	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*	1,499	1,590	1,706	1,742	36	0	0	0	0	0	0	0	0	0	0	237	201	242	341	99	1,735	1,792	1,947	2,083	135
0041	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
0070	3	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	8	0
Subtotal: *NPS*	3	20	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	20	8	8	0
Total 400A	1,502	1,611	1,713	1,750	36	0	0	0	0	0	0	0	0	0	0	237	201	242	341	99	1,739	1,812	1,955	2,090	135

500A Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	246	270	309	335	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	270	309	335	26
0012	198	224	197	203	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	224	197	203	6
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	80	90	97	105	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	90	97	105	8
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*	524	589	603	643	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	589	603	643	40
Total 500A	524	589	603	643	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	589	603	643	40
Total budget	8,536	9,244	10,285	10,323	38	184	245	150	150	0	0	0	0	0	0	1,744	1,770	1,873	2,755	883	10,464	11,259	12,308	13,229	921

FS0 Office of Administrative Hearings

100A Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	189	265	263	-2	0	0	0	0	0	0	0	0	0	0	212	189	265	263	-2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	58	61	52	51	0	0	0	0	0	0	0	0	0	0	0	58	61	52	51	0
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	270	252	317	314	-2	0	0	0	0	0	0	0	0	0	0	270	252	317	314	-2
0031	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0040	16	11	10	10	0	0	0	0	0	0	0	0	0	0	0	16	11	10	10	0
0070	65	120	65	63	-2	0	0	0	0	0	0	0	0	0	0	65	120	65	63	-2
Subtotal: *NPS*	86	133	80	78	-2	0	0	0	0	0	0	0	0	0	0	86	133	80	78	-2
Total 100A	356	385	397	392	-5	0	0	0	0	0	0	0	0	0	0	356	385	397	392	-5

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	128	132	134	130	-4	0	0	0	0	0	0	0	0	0	0	128	132	134	130	-4
0014	37	36	26	25	0	0	0	0	0	0	0	0	0	0	0	37	36	26	25	0
Subtotal: *PS*	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	0	165	168	160	155	-4
Total 100F	165	168	160	155	-4	0	0	0	0	0	0	0	0	0	0	165	168	160	155	-4

200A Judicial

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,905	4,075	4,438	4,371	-66	0	0	0	0	0	0	0	0	0	0	3,905	4,075	4,438	4,371	-66
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	21	13	0	0	0	0	0	0	0	0	0	0	0	0	0	21	13	0	0	0
0014	602	667	844	852	9	0	0	0	0	0	0	0	0	0	0	602	667	844	852	9
Subtotal: *PS*	4,528	4,754	5,281	5,224	-58	0	0	0	0	0	0	0	0	0	0	4,528	4,754	5,281	5,224	-58
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	0	77	85	80	65	-15
0040	39	34	0	265	265	0	0	0	0	0	0	0	0	0	0	39	34	0	265	265
0041	120	84	223	165	-58	0	0	0	0	0	0	0	0	0	0	120	84	223	165	-58
Subtotal: *NPS*	236	203	303	495	192	0	0	0	0	0	0	0	0	0	0	236	203	303	495	192
Total 200A	4,765	4,957	5,584	5,719	134	0	0	0	0	0	0	0	0	0	0	4,765	4,957	5,584	5,719	134

300A Court Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	708	846	1,075	1,101	26	0	0	0	0	0	0	0	0	0	0	708	846	1,075	1,101	26
0012	100	79	66	0	-66	0	0	0	0	0	0	0	0	0	0	100	79	66	0	-66
0013	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	160	180	254	215	-39	0	0	0	0	0	0	0	0	0	0	160	180	254	215	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	969	1,106	1,422	1,342	-79	0	0	0	0	0	0	0	0	0	0	969	1,106	1,422	1,342	-79
0040	17	118	56	51	-6	0	0	0	0	0	0	0	0	0	0	17	118	56	51	-6
0041	237	310	351	272	-79	0	0	0	0	0	0	0	0	0	0	237	310	351	272	-79
Subtotal: *NPS*	255	428	407	322	-85	0	0	0	0	0	0	0	0	0	0	255	428	407	322	-85
Total 300A	1,224	1,534	1,828	1,665	-164	0	0	0	0	0	0	0	0	0	0	1,224	1,534	1,828	1,665	-164

400A Clerk Of Court

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,106	1,167	1,373	1,458	84	0	0	0	0	0	0	0	0	0	0	1,106	1,167	1,373	1,458	84
0012	73	78	59	0	-59	0	0	0	0	0	0	0	0	0	0	73	78	59	0	-59
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	314	334	274	284	11	0	0	0	0	0	0	0	0	0	0	314	334	274	284	11
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,499	1,590	1,706	1,742	36	0	0	0	0	0	0	0	0	0	0	1,499	1,590	1,706	1,742	36
0041	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0070	3	8	8	8	0	0	0	0	0	0	0	0	0	0	0	3	8	8	8	0
Subtotal: *NPS*	3	20	8	8	0	0	0	0	0	0	0	0	0	0	0	3	20	8	8	0
Total 400A	1,502	1,611	1,713	1,750	36	0	0	0	0	0	0	0	0	0	0	1,502	1,611	1,713	1,750	36

500A Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	246	270	309	335	26	0	0	0	0	0	0	0	0	0	0	246	270	309	335	26
0012	198	224	197	203	6	0	0	0	0	0	0	0	0	0	0	198	224	197	203	6
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	80	90	97	105	8	0	0	0	0	0	0	0	0	0	0	80	90	97	105	8
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	524	589	603	643	40	0	0	0	0	0	0	0	0	0	0	524	589	603	643	40
Total 500A	524	589	603	643	40	0	0	0	0	0	0	0	0	0	0	524	589	603	643	40
Total budget	8,536	9,244	10,285	10,323	38	0	0	0	0	0	0	0	0	0	0	8,536	9,244	10,285	10,323	38

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,305	6,679	7,593	7,658	65	153	214	0	0	0	0	0	0	0	0	1,420	1,456	1,321	2,055	733	7,879	8,349	8,915	9,713	798
0012	372	381	322	203	-119	0	0	0	0	0	0	0	0	0	0	0	11	0	42	42	372	391	322	245	-77
0013	28	23	27	27	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	43	23	27	27	0
0014	1,250	1,368	1,546	1,533	-13	31	31	0	0	0	0	0	0	0	0	277	261	254	409	155	1,558	1,660	1,799	1,942	142
0015	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
Subtotal: *PS*	**7,955**	**8,460**	**9,488**	**9,420**	**-67**	**184**	**245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,713**	**1,727**	**1,575**	**2,505**	**931**	**9,853**	**10,432**	**11,063**	**11,926**	**863**
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	77	85	80	68	-12
0031	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	73	163	66	326	259	0	0	0	0	0	0	0	0	0	0	5	16	215	200	-15	78	179	281	526	244
0041	358	406	573	437	-137	0	0	150	150	0	0	0	0	0	0	26	27	83	47	-36	384	433	806	634	-173
0070	68	128	73	71	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	128	73	71	-2
Subtotal: *NPS*	**580**	**784**	**798**	**903**	**105**	**0**	**0**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**31**	**43**	**298**	**250**	**-48**	**612**	**827**	**1,245**	**1,303**	**57**
Total budget	**8,536**	**9,244**	**10,285**	**10,323**	**38**	**184**	**245**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**1,744**	**1,770**	**1,873**	**2,755**	**883**	**10,464**	**11,259**	**12,308**	**13,229**	**921**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	5	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	3	1	-2
0011	61	62	72	74	2	0	0	0	0	0	0	0	0	0	0	10	10	10	20	10	71	72	82	94	12
Total FTEs	**65**	**67**	**75**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**20**	**10**	**75**	**77**	**85**	**95**	**10**

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,305	6,679	7,593	7,658	65	0	0	0	0	0	0	0	0	0	0	6,305	6,679	7,593	7,658	65
0012	372	381	322	203	-119	0	0	0	0	0	0	0	0	0	0	372	381	322	203	-119
0013	28	23	27	27	0	0	0	0	0	0	0	0	0	0	0	28	23	27	27	0
0014	1,250	1,368	1,546	1,533	-13	0	0	0	0	0	0	0	0	0	0	1,250	1,368	1,546	1,533	-13
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**7,955**	**8,460**	**9,488**	**9,420**	**-67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,955**	**8,460**	**9,488**	**9,420**	**-67**
0020	77	85	80	65	-15	0	0	0	0	0	0	0	0	0	0	77	85	80	65	-15
0031	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
0040	73	163	66	326	259	0	0	0	0	0	0	0	0	0	0	73	163	66	326	259
0041	358	406	573	437	-137	0	0	0	0	0	0	0	0	0	0	358	406	573	437	-137
0070	68	128	73	71	-2	0	0	0	0	0	0	0	0	0	0	68	128	73	71	-2
Subtotal: *NPS*	**580**	**784**	**798**	**903**	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**580**	**784**	**798**	**903**	**105**
Total budget	**8,536**	**9,244**	**10,285**	**10,323**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,536**	**9,244**	**10,285**	**10,323**	**38**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	5	3	1	-2	0	0	0	0	0	0	0	0	0	0	4	5	3	1	-2
0011	61	62	72	74	2	0	0	0	0	0	0	0	0	0	0	61	62	72	74	2
Total FTEs	**65**	**67**	**75**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**67**	**75**	**75**	**0**

FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$10,323	75.00
Subtotal: Local Fund			**$10,323**	**75.00**
Subtotal: General Fund			**$10,323**	**75.00**
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	$2,755	20.00
Subtotal: Operating Intra-District Funds			**$2,755**	**20.00**
Subtotal: Intra-District Funds			**$2,755**	**20.00**
Total: Office of Administrative Hearings			**$13,229**	**95.00**

Office of Human Rights Name	HM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**											
PROPERTY MANAGEMENT	1030	0	3	2	2	0	2	0	2	0	0	0
INFORMATION TECHNOLGY	1040	0	75	128	0	-128	0	0	0	0	0	0
LEGAL SERVICES	1060	341	396	424	659	235	534	0	534	0	0	125
PERFORMANCE MANAGEMENT	1090	482	500	482	774	292	774	0	774	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		**824**	**973**	**1,036**	**1,435**	**399**	**1,310**	**0**	**1,310**	**0**	**0**	**125**
EQUAL JUSTICE PROGRAM	**2000**											
INTAKE	2010	463	472	475	538	63	538	0	538	0	0	0
MEDIATION	2020	525	589	668	704	36	704	0	704	0	0	0
INVESTIGATIONS	2030	1,876	2,030	2,365	4,228	1,862	2,565	0	2,565	285	0	1,378
FAIR HOUSING PROGRAM	2050	17	17	17	19	2	19	0	19	0	0	0
RESEARCH AND COMPLIANCE	2060	140	105	130	10	-120	10	0	10	0	0	0
PUBLIC EDUCATION	2070	358	590	615	2,348	1,733	1,998	0	1,998	0	0	350
BULLYING PREVENTION OVERSIGHT	2085	174	162	205	172	-34	143	0	143	29	0	0
LANGUAGE ACCESS OVERSIGHT	2090	17	8	267	221	-46	196	0	196	25	0	0
Subtotal: EQUAL JUSTICE PROGRAM		**3,570**	**3,974**	**4,743**	**8,240**	**3,496**	**6,173**	**0**	**6,173**	**339**	**0**	**1,728**
COMMISSION ON HUMAN RIGHTS	**3000**											
HUMAN RIGHTS COMMISSION	3010	398	399	434	459	25	459	0	459	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		**398**	**399**	**434**	**459**	**25**	**459**	**0**	**459**	**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: Office of Human Rights		**4,791**	**5,346**	**6,213**	**10,134**	**3,921**	**7,942**	**0**	**7,942**	**339**	**0**	**1,853**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	582	655	628	1,015	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	655	628	1,015	388
0012	88	54	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	54	100	0	-100
0013	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
0014	146	155	176	243	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	155	176	243	67
Subtotal: *PS*	821	870	904	1,258	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	821	870	904	1,258	355
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	2	2	2	27	25
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100
0040	1	36	3	30	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	36	3	30	27
0041	0	65	128	20	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	128	20	-108
Subtotal: *NPS*	3	103	132	51	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	3	103	132	176	44
Total 1000	824	973	1,036	1,310	274	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	824	973	1,036	1,435	399

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,334	2,059	1,849	3,426	1,577	9	10	82	86	4	0	0	0	0	0	0	0	0	930	930	1,344	2,069	1,932	4,443	2,511
0012	1,069	505	1,100	480	-621	10	21	84	88	4	0	0	0	0	0	0	0	0	0	0	1,078	526	1,184	568	-616
0013	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	0	0	0
0014	533	579	720	998	277	3	8	38	42	4	0	0	0	0	0	0	0	0	218	218	536	587	759	1,258	499
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*	2,956	3,164	3,670	4,903	1,234	22	38	204	217	12	0	0	0	0	0	0	0	0	1,148	1,148	2,978	3,203	3,874	6,268	2,394
0020	10	10	10	28	18	10	0	0	0	0	0	0	0	0	0	0	0	0	150	150	20	10	10	178	168
0031	2	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0	0	0	130	130
0040	40	24	241	606	366	101	93	125	112	-12	0	0	0	0	0	0	0	40	200	160	141	118	405	918	513
0041	209	397	249	627	378	63	111	10	10	0	8	33	27	0	-27	120	95	160	0	-160	401	636	446	637	191
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100
0070	7	7	7	7	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	7	7	0
Subtotal: *NPS*	269	439	507	1,269	762	195	204	134	122	-12	8	33	27	0	-27	120	95	200	580	380	592	771	869	1,971	1,102
Total 2000	3,224	3,603	4,177	6,173	1,996	217	243	339	339	0	8	33	27	0	-27	120	95	200	1,728	1,528	3,570	3,974	4,743	8,240	3,496

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	255	271	337	357	20	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	252	271	337	357	20
0012	44	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	63	0	0	0	0
0013	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	63	55	81	87	5	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	67	55	81	87	5

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	361	359	419	444	25	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	383	359	419	444	25
0041	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Subtotal: *NPS*	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Total 3000	376	399	434	459	25	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	398	399	434	459	25

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	4,425	4,975	5,647	7,942	2,295	217	243	339	339	0	30	33	27	0	-27	120	95	200	1,853	1,653	4,791	5,346	6,213	10,134	3,921

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	582	655	628	1,015	388	0	0	0	0	0	0	0	0	0	0	582	655	628	1,015	388
0012	88	54	100	0	-100	0	0	0	0	0	0	0	0	0	0	88	54	100	0	-100
0013	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
0014	146	155	176	243	67	0	0	0	0	0	0	0	0	0	0	146	155	176	243	67
Subtotal: *PS*	821	870	904	1,258	355	0	0	0	0	0	0	0	0	0	0	821	870	904	1,258	355
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	36	3	30	27	0	0	0	0	0	0	0	0	0	0	1	36	3	30	27
0041	0	65	128	20	-108	0	0	0	0	0	0	0	0	0	0	0	65	128	20	-108
Subtotal: *NPS*	3	103	132	51	-81	0	0	0	0	0	0	0	0	0	0	3	103	132	51	-81
Total 1000	824	973	1,036	1,310	274	0	0	0	0	0	0	0	0	0	0	824	973	1,036	1,310	274

2000 Equal Justice Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,334	2,059	1,849	3,426	1,577	0	0	0	0	0	0	0	0	0	0	1,334	2,059	1,849	3,426	1,577
0012	1,069	505	1,100	480	-621	0	0	0	0	0	0	0	0	0	0	1,069	505	1,100	480	-621
0013	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0
0014	533	579	720	998	277	0	0	0	0	0	0	0	0	0	0	533	579	720	998	277
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,956	3,164	3,670	4,903	1,234	0	0	0	0	0	0	0	0	0	0	2,956	3,164	3,670	4,903	1,234
0020	10	10	10	28	18	0	0	0	0	0	0	0	0	0	0	10	10	10	28	18
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	40	24	241	606	366	0	0	0	0	0	0	0	0	0	0	40	24	241	606	366
0041	209	397	249	627	378	0	0	0	0	0	0	0	0	0	0	209	397	249	627	378
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0
Subtotal: *NPS*	269	439	507	1,269	762	0	0	0	0	0	0	0	0	0	0	269	439	507	1,269	762
Total 2000	3,224	3,603	4,177	6,173	1,996	0	0	0	0	0	0	0	0	0	0	3,224	3,603	4,177	6,173	1,996

3000 Commission On Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	255	271	337	357	20	0	0	0	0	0	0	0	0	0	0	255	271	337	357	20
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	63	55	81	87	5	0	0	0	0	0	0	0	0	0	0	63	55	81	87	5
Subtotal: *PS*	361	359	419	444	25	0	0	0	0	0	0	0	0	0	0	361	359	419	444	25
0041	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Subtotal: *NPS*	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Total 3000	376	399	434	459	25	0	0	0	0	0	0	0	0	0	0	376	399	434	459	25

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	4,425	4,975	5,647	7,942	2,295	0	0	0	0	0	0	0	0	0	0	4,425	4,975	5,647	7,942	2,295

HM0 Office of Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,171	2,984	2,815	4,799	1,985	9	10	82	86	4	-2	0	0	0	0	0	0	0	930	930	2,178	2,994	2,897	5,816	2,919
0012	1,201	559	1,201	480	-721	10	21	84	88	4	20	0	0	0	0	0	0	0	0	0	1,230	580	1,284	568	-717
0013	24	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	60	0	0	0
0014	742	789	977	1,328	350	3	8	38	42	4	4	0	0	0	0	0	0	0	218	218	749	797	1,016	1,588	572
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*	**4,138**	**4,393**	**4,993**	**6,606**	**1,614**	**22**	**38**	**204**	**217**	**12**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,148**	**1,148**	**4,182**	**4,432**	**5,197**	**7,971**	**2,774**
0020	12	12	12	30	18	10	0	0	0	0	0	0	0	0	0	0	0	0	175	175	22	12	12	205	193
0031	2	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230	0	0	0	230	230
0040	41	61	243	636	393	101	93	125	112	-12	0	0	0	0	0	0	0	40	200	160	142	154	408	948	540
0041	224	502	392	662	270	63	111	10	10	0	8	33	27	0	-27	120	95	160	0	-160	416	741	589	672	83
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100
0070	7	7	7	7	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	7	7	0
Subtotal: *NPS*	**286**	**582**	**654**	**1,335**	**681**	**195**	**204**	**134**	**122**	**-12**	**8**	**33**	**27**	**0**	**-27**	**120**	**95**	**200**	**705**	**505**	**609**	**915**	**1,016**	**2,162**	**1,146**
Total budget	**4,425**	**4,975**	**5,647**	**7,942**	**2,295**	**217**	**243**	**339**	**339**	**0**	**30**	**33**	**27**	**0**	**-27**	**120**	**95**	**200**	**1,853**	**1,653**	**4,791**	**5,346**	**6,213**	**10,134**	**3,921**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	11	13	17	5	-12	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	13	14	18	6	-12
0011	24	27	30	56	26	1	1	1	1	0	0	0	0	0	0	0	0	0	10	10	24	28	31	67	36
Total FTEs	**35**	**40**	**47**	**61**	**14**	**2**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**37**	**42**	**49**	**73**	**24**

HM0 Office of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,171	2,984	2,815	4,799	1,985	0	0	0	0	0	0	0	0	0	0	2,171	2,984	2,815	4,799	1,985
0012	1,201	559	1,201	480	-721	0	0	0	0	0	0	0	0	0	0	1,201	559	1,201	480	-721
0013	24	60	0	0	0	0	0	0	0	0	0	0	0	0	0	24	60	0	0	0
0014	742	789	977	1,328	350	0	0	0	0	0	0	0	0	0	0	742	789	977	1,328	350
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**4,138**	**4,393**	**4,993**	**6,606**	**1,614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,138**	**4,393**	**4,993**	**6,606**	**1,614**
0020	12	12	12	30	18	0	0	0	0	0	0	0	0	0	0	12	12	12	30	18
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	41	61	243	636	393	0	0	0	0	0	0	0	0	0	0	41	61	243	636	393
0041	224	502	392	662	270	0	0	0	0	0	0	0	0	0	0	224	502	392	662	270
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0
Subtotal: *NPS*	**286**	**582**	**654**	**1,335**	**681**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**286**	**582**	**654**	**1,335**	**681**
Total budget	**4,425**	**4,975**	**5,647**	**7,942**	**2,295**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,425**	**4,975**	**5,647**	**7,942**	**2,295**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	11	13	17	5	-12	0	0	0	0	0	0	0	0	0	0	11	13	17	5	-12
0011	24	27	30	56	26	0	0	0	0	0	0	0	0	0	0	24	27	30	56	26
Total FTEs	**35**	**40**	**47**	**61**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**	**40**	**47**	**61**	**14**

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$7,942	61.15
Subtotal: Local Fund			**$7,942**	**61.15**
Subtotal: General Fund			**$7,942**	**61.15**
Federal Resources				
Federal Grant Fund				
	11EJGA	EEOC GRANT	$197	1.00
	11HHGA	FAIR HOUSING	$142	0.85
Subtotal: Federal Grant Fund			**$339**	**1.85**
Subtotal: Federal Resources			**$339**	**1.85**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,853	10.00
Subtotal: Operating Intra-District Funds			**$1,853**	**10.00**
Subtotal: Intra-District Funds			**$1,853**	**10.00**
Total: Office of Human Rights			**$10,134**	**73.00**

Office of Neighborhood Safety and Engagement Name	NS0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT	1090	1,643	1,331	1,061	1,414	353	1,414	0	1,414	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,643**	**1,331**	**1,061**	**1,414**	**353**	**1,414**	**0**	**1,414**	**0**	**0**	**0**
NEIGHBORHOOD SAFETY AND ENGAGEMENT	**2000**											
PATHWAYS	2010	448	382	422	1,267	845	1,267	0	1,267	0	0	0
FAMILY AND SURVIVOR SUPPORT	2020	304	449	603	593	-9	593	0	593	0	0	0
LEADERSHIP ACADEMY	2030	0	303	1,002	592	-410	592	0	592	0	0	0
VIOLENCE INTERVENTION	2040	0	3,271	4,491	6,086	1,595	6,086	0	6,086	0	0	0
RESTORATIVE JUSTICE COLLABORATIVE	2050	0	0	0	403	403	403	0	403	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		**752**	**4,405**	**6,519**	**8,942**	**2,423**	**8,942**	**0**	**8,942**	**0**	**0**	**0**
Total: Office of Neighborhood Safety and Engagement		**2,395**	**5,736**	**7,579**	**10,355**	**2,776**	**10,355**	**0**	**10,355**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	312	422	578	862	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	422	578	862	284
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	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	62	98	140	191	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	98	140	191	50
Subtotal: *PS*	375	547	718	1,053	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	547	718	1,053	335
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	44	40	40	-1
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	15	43	28
0040	199	638	237	229	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	638	237	229	-8
0050	949	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	14	0	0	0
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0
Subtotal: *NPS*	1,267	784	343	361	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	784	343	361	18
Total 1000	1,643	1,331	1,061	1,414	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,331	1,061	1,414	353

2000 Neighborhood Safety And Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	984	1,772	1,787	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	984	1,772	1,787	15
0012	124	181	208	158	-50	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	124	195	208	158	-50
0013	1	3	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	48	0	-48
0014	153	305	426	422	-4	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	153	309	426	422	-4
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	50	0	-50
Subtotal: *PS*	752	1,474	2,505	2,368	-137	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	752	1,492	2,505	2,368	-137
0040	0	0	0	336	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	336
0050	0	2,913	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,238	2,224
Subtotal: *NPS*	0	2,913	4,014	6,574	2,560	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,574	2,560
Total 2000	752	4,387	6,519	8,942	2,423	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	752	4,405	6,519	8,942	2,423
Total budget	2,395	5,719	7,579	10,355	2,776	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	2,395	5,736	7,579	10,355	2,776

NS0 Office of Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	312	422	578	862	284	0	0	0	0	0	0	0	0	0	0	312	422	578	862	284
0012	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	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	62	98	140	191	50	0	0	0	0	0	0	0	0	0	0	62	98	140	191	50
Subtotal: *PS*	375	547	718	1,053	335	0	0	0	0	0	0	0	0	0	0	375	547	718	1,053	335
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	0	55	44	40	40	-1
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	0	4	11	15	43	28
0040	199	638	237	229	-8	0	0	0	0	0	0	0	0	0	0	199	638	237	229	-8
0050	949	14	0	0	0	0	0	0	0	0	0	0	0	0	0	949	14	0	0	0
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0
Subtotal: *NPS*	1,267	784	343	361	18	0	0	0	0	0	0	0	0	0	0	1,267	784	343	361	18
Total 1000	1,643	1,331	1,061	1,414	353	0	0	0	0	0	0	0	0	0	0	1,643	1,331	1,061	1,414	353

2000 Neighborhood Safety And Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	984	1,772	1,787	15	0	0	0	0	0	0	0	0	0	0	473	984	1,772	1,787	15
0012	124	181	208	158	-50	0	0	0	0	0	0	0	0	0	0	124	181	208	158	-50
0013	1	3	48	0	-48	0	0	0	0	0	0	0	0	0	0	1	3	48	0	-48
0014	153	305	426	422	-4	0	0	0	0	0	0	0	0	0	0	153	305	426	422	-4
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	1	0	50	0	-50
Subtotal: *PS*	752	1,474	2,505	2,368	-137	0	0	0	0	0	0	0	0	0	0	752	1,474	2,505	2,368	-137
0040	0	0	0	336	336	0	0	0	0	0	0	0	0	0	0	0	0	0	336	336
0050	0	2,913	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,238	2,224
Subtotal: *NPS*	0	2,913	4,014	6,574	2,560	0	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,574	2,560
Total 2000	752	4,387	6,519	8,942	2,423	0	0	0	0	0	0	0	0	0	0	752	4,387	6,519	8,942	2,423
Total budget	2,395	5,719	7,579	10,355	2,776	0	0	0	0	0	0	0	0	0	0	2,395	5,719	7,579	10,355	2,776

NS0 Office of Neighborhood Safety and Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	786	1,406	2,350	2,649	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	1,406	2,350	2,649	300
0012	124	208	208	158	-50	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	124	223	208	158	-50
0013	2	3	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	48	0	-48
0014	215	404	566	613	46	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	215	407	566	613	46
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	50	0	-50
Subtotal: *PS*	**1,127**	**2,021**	**3,223**	**3,420**	**197**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**0**	**0**	**0**	**1,127**	**2,039**	**3,223**	**3,420**	**197**
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	44	40	40	-1
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	15	43	28
0040	199	638	237	565	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	638	237	565	328
0050	949	2,927	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	2,927	4,014	6,238	2,224
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0
Subtotal: *NPS*	**1,267**	**3,697**	**4,356**	**6,935**	**2,579**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,267**	**3,697**	**4,356**	**6,935**	**2,579**
Total budget	**2,395**	**5,719**	**7,579**	**10,355**	**2,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**0**	**0**	**0**	**2,395**	**5,736**	**7,579**	**10,355**	**2,776**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	2	-1
0011	13	25	27	33	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	25	27	33	6
Total FTEs	**14**	**25**	**30**	**35**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**25**	**30**	**35**	**5**

NS0 Office of Neighborhood Safety and Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	786	1,406	2,350	2,649	300	0	0	0	0	0	0	0	0	0	0	786	1,406	2,350	2,649	300
0012	124	208	208	158	-50	0	0	0	0	0	0	0	0	0	0	124	208	208	158	-50
0013	2	3	48	0	-48	0	0	0	0	0	0	0	0	0	0	2	3	48	0	-48
0014	215	404	566	613	46	0	0	0	0	0	0	0	0	0	0	215	404	566	613	46
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	1	0	50	0	-50
Subtotal: *PS*	**1,127**	**2,021**	**3,223**	**3,420**	**197**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,127**	**2,021**	**3,223**	**3,420**	**197**
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	0	55	44	40	40	-1
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	0	4	11	15	43	28
0040	199	638	237	565	328	0	0	0	0	0	0	0	0	0	0	199	638	237	565	328
0050	949	2,927	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	0	949	2,927	4,014	6,238	2,224
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0
Subtotal: *NPS*	**1,267**	**3,697**	**4,356**	**6,935**	**2,579**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,267**	**3,697**	**4,356**	**6,935**	**2,579**
Total budget	**2,395**	**5,719**	**7,579**	**10,355**	**2,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,395**	**5,719**	**7,579**	**10,355**	**2,776**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	1	0	3	2	-1
0011	13	25	27	33	6	0	0	0	0	0	0	0	0	0	0	13	25	27	33	6
Total FTEs	**14**	**25**	**30**	**35**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**25**	**30**	**35**	**5**

NS0 Office of Neighborhood Safety and Engagement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$10,355	35.00
Subtotal: Local Fund			**$10,355**	**35.00**
Subtotal: General Fund			**$10,355**	**35.00**
Total: Office of Neighborhood Safety and Engagement			**$10,355**	**35.00**

Office of Police Complaints Name	FH0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	16	12	0	-12	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	41	50	78	33	-45	33	0	33	0	0	0
INFORMATION TECHNOLOGY	1040	15	25	9	9	0	9	0	9	0	0	0
FLEET MANAGEMENT	1070	0	3	2	2	0	2	0	2	0	0	0
CUSTOMER SERVICE	1085	67	68	57	59	2	59	0	59	0	0	0
PERFORMANCE MANAGEMENT	1090	751	662	776	659	-116	659	0	659	0	0	0
		2	-1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**876**	**822**	**934**	**762**	**-172**	**762**	**0**	**762**	**0**	**0**	**0**
COMPLAINT RESOLUTION	**2000**											
INVESTIGATION	2010	1,304	1,262	1,454	1,465	11	1,465	0	1,465	0	0	0
ADJUDICATION	2020	22	20	25	25	0	25	0	25	0	0	0
MEDIATION	2030	21	20	20	20	0	20	0	20	0	0	0
Subtotal: COMPLAINT RESOLUTION		**1,347**	**1,301**	**1,499**	**1,510**	**11**	**1,510**	**0**	**1,510**	**0**	**0**	**0**
PUBLIC RELATIONS	**3000**											
OUTREACH	3010	90	92	94	96	2	96	0	96	0	0	0
Subtotal: PUBLIC RELATIONS		**90**	**92**	**94**	**96**	**2**	**96**	**0**	**96**	**0**	**0**	**0**
POLICY RECOMMENDATION	**4000**											
POLICY RECOMMENDATION	4010	246	245	263	245	-19	245	0	245	0	0	0
Subtotal: POLICY RECOMMENDATION		**246**	**245**	**263**	**245**	**-19**	**245**	**0**	**245**	**0**	**0**	**0**
Total: Office of Police Complaints		**2,559**	**2,461**	**2,791**	**2,613**	**-178**	**2,613**	**0**	**2,613**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	339	352	348	369	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	352	348	369	21
0012	206	214	210	225	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	214	210	225	15
0014	111	114	121	123	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	114	121	123	2
Subtotal: *PS*	656	680	679	717	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	680	679	717	38
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
0031	0	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	44	102	101	41	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	102	101	41	-61
0041	174	12	153	3	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	12	153	3	-150
0070	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: *NPS*	220	142	255	45	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	142	255	45	-211
Total 1000	876	822	934	762	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	876	822	934	762	-172

2000 Complaint Resolution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,033	1,015	1,140	1,193	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,015	1,140	1,193	53
0012	25	26	33	12	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	26	33	12	-21
0013	3	1	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	3	5	2
0014	217	204	253	252	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	204	253	252	-1
0015	1	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	0	-3
Subtotal: *PS*	1,280	1,246	1,432	1,462	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,246	1,432	1,462	29
0040	12	3	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	5	4	-1
0041	55	53	62	45	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	53	62	45	-17
Subtotal: *NPS*	67	55	67	49	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	55	67	49	-18
Total 2000	1,347	1,301	1,499	1,510	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347	1,301	1,499	1,510	11

3000 Public Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	74	76	77	79	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	76	77	79	2
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	16	17	17	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	16	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*	90	92	94	96	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	92	94	96	2
Total 3000	90	92	94	96	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	92	94	96	2

4000 Policy Recommendation

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	190	187	200	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	187	200	199	0
0012	11	13	17	2	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	17	2	-14
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	44	43	47	43	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	43	47	43	-4
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*	246	245	263	245	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	245	263	245	-19
Total 4000	246	245	263	245	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	245	263	245	-19
Total budget	2,559	2,461	2,791	2,613	-178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,559	2,461	2,791	2,613	-178

FH0 Office of Police Complaints

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	339	352	348	369	21	0	0	0	0	0	0	0	0	0	0	339	352	348	369	21
0012	206	214	210	225	15	0	0	0	0	0	0	0	0	0	0	206	214	210	225	15
0014	111	114	121	123	2	0	0	0	0	0	0	0	0	0	0	111	114	121	123	2
Subtotal: *PS*	656	680	679	717	38	0	0	0	0	0	0	0	0	0	0	656	680	679	717	38
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0031	0	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	44	102	101	41	-61	0	0	0	0	0	0	0	0	0	0	44	102	101	41	-61
0041	174	12	153	3	-150	0	0	0	0	0	0	0	0	0	0	174	12	153	3	-150
0070	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	220	142	255	45	-211	0	0	0	0	0	0	0	0	0	0	220	142	255	45	-211
Total 1000	876	822	934	762	-172	0	0	0	0	0	0	0	0	0	0	876	822	934	762	-172

2000 Complaint Resolution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,033	1,015	1,140	1,193	53	0	0	0	0	0	0	0	0	0	0	1,033	1,015	1,140	1,193	53
0012	25	26	33	12	-21	0	0	0	0	0	0	0	0	0	0	25	26	33	12	-21
0013	3	1	3	5	2	0	0	0	0	0	0	0	0	0	0	3	1	3	5	2
0014	217	204	253	252	-1	0	0	0	0	0	0	0	0	0	0	217	204	253	252	-1
0015	1	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	1	0	3	0	-3
Subtotal: *PS*	1,280	1,246	1,432	1,462	29	0	0	0	0	0	0	0	0	0	0	1,280	1,246	1,432	1,462	29
0040	12	3	5	4	-1	0	0	0	0	0	0	0	0	0	0	12	3	5	4	-1
0041	55	53	62	45	-17	0	0	0	0	0	0	0	0	0	0	55	53	62	45	-17
Subtotal: *NPS*	67	55	67	49	-18	0	0	0	0	0	0	0	0	0	0	67	55	67	49	-18
Total 2000	1,347	1,301	1,499	1,510	11	0	0	0	0	0	0	0	0	0	0	1,347	1,301	1,499	1,510	11

3000 Public Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	74	76	77	79	2	0	0	0	0	0	0	0	0	0	0	74	76	77	79	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	17	17	16	0	0	0	0	0	0	0	0	0	0	0	16	17	17	16	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	90	92	94	96	2	0	0	0	0	0	0	0	0	0	0	90	92	94	96	2
Total 3000	90	92	94	96	2	0	0	0	0	0	0	0	0	0	0	90	92	94	96	2

4000 Policy Recommendation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	190	187	200	199	0	0	0	0	0	0	0	0	0	0	0	190	187	200	199	0
0012	11	13	17	2	-14	0	0	0	0	0	0	0	0	0	0	11	13	17	2	-14
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	44	43	47	43	-4	0	0	0	0	0	0	0	0	0	0	44	43	47	43	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	246	245	263	245	-19	0	0	0	0	0	0	0	0	0	0	246	245	263	245	-19
Total 4000	246	245	263	245	-19	0	0	0	0	0	0	0	0	0	0	246	245	263	245	-19
Total budget	2,559	2,461	2,791	2,613	-178	0	0	0	0	0	0	0	0	0	0	2,559	2,461	2,791	2,613	-178

FH0 Office of Police Complaints

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,637	1,629	1,765	1,841	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,637	1,629	1,765	1,841	76
0012	242	253	260	240	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	253	260	240	-20
0013	3	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	5	2
0014	389	379	437	434	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	379	437	434	-3
0015	1	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	0	-3
Subtotal: *PS*	**2,272**	**2,264**	**2,468**	**2,519**	**51**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,272**	**2,264**	**2,468**	**2,519**	**51**
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
0031	0	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	56	105	106	44	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	105	106	44	-62
0041	228	64	215	48	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	64	215	48	-167
0070	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: *NPS*	**287**	**197**	**322**	**93**	**-229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**287**	**197**	**322**	**93**	**-229**
Total budget	**2,559**	**2,461**	**2,791**	**2,613**	**-178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,559**	**2,461**	**2,791**	**2,613**	**-178**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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	21	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	22	23	23	0
Total FTEs	**23**	**24**	**25**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**24**	**25**	**25**	**0**

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,637	1,629	1,765	1,841	76	0	0	0	0	0	0	0	0	0	0	1,637	1,629	1,765	1,841	76
0012	242	253	260	240	-20	0	0	0	0	0	0	0	0	0	0	242	253	260	240	-20
0013	3	3	3	5	2	0	0	0	0	0	0	0	0	0	0	3	3	3	5	2
0014	389	379	437	434	-3	0	0	0	0	0	0	0	0	0	0	389	379	437	434	-3
0015	1	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	1	0	3	0	-3
Subtotal: *PS*	**2,272**	**2,264**	**2,468**	**2,519**	**51**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,272**	**2,264**	**2,468**	**2,519**	**51**
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0031	0	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	56	105	106	44	-62	0	0	0	0	0	0	0	0	0	0	56	105	106	44	-62
0041	228	64	215	48	-167	0	0	0	0	0	0	0	0	0	0	228	64	215	48	-167
0070	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	**287**	**197**	**322**	**93**	**-229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**287**	**197**	**322**	**93**	**-229**
Total budget	**2,559**	**2,461**	**2,791**	**2,613**	**-178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,559**	**2,461**	**2,791**	**2,613**	**-178**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	21	22	23	23	0	0	0	0	0	0	0	0	0	0	0	21	22	23	23	0
Total FTEs	**23**	**24**	**25**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**24**	**25**	**25**	**0**

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$2,613	24.75
Subtotal: Local Fund			**$2,613**	**24.75**
Subtotal: General Fund			**$2,613**	**24.75**
Total: Office of Police Complaints			**$2,613**	**24.75**

Office on Returning Citizen Affairs Name	RC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RETURNING CITIZEN AFFAIRS	**1000**											
RETURNING CITIZEN AFFAIRS	1100	0	0	0	1,890	1,890	1,890	0	1,890	0	0	0
Subtotal: RETURNING CITIZEN AFFAIRS		**0**	**0**	**0**	**1,890**	**1,890**	**1,890**	**0**	**1,890**	**0**	**0**	**0**
Total: Office on Returning Citizen Affairs		**0**	**0**	**0**	**1,890**	**1,890**	**1,890**	**0**	**1,890**	**0**	**0**	**0**

RC0 Office on Returning Citizen Affairs

1000 Returning Citizen Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	892
0012	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0014	0	0	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	183
Subtotal: *PS*	0	0	0	1,126	1,126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,126
0020	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0040	0	0	0	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	608
0050	0	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
Subtotal: *NPS*	0	0	0	764	764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	764	764
Total 1000	0	0	0	1,890	1,890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,890	1,890
Total budget	0	0	0	1,890	1,890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,890	1,890

RC0 Office on Returning Citizen Affairs

1000 Returning Citizen Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	892	892
0012	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0014	0	0	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	183	183
Subtotal: *PS*	0	0	0	1,126	1,126	0	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,126
0020	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0040	0	0	0	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	608	608
0050	0	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
Subtotal: *NPS*	0	0	0	764	764	0	0	0	0	0	0	0	0	0	0	0	0	0	764	764
Total 1000	0	0	0	1,890	1,890	0	0	0	0	0	0	0	0	0	0	0	0	0	1,890	1,890
Total budget	0	0	0	1,890	1,890	0	0	0	0	0	0	0	0	0	0	0	0	0	1,890	1,890

RC0 Office on Returning Citizen Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	892
0012	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0014	0	0	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	183
Subtotal: *PS*	**0**	**0**	**0**	**1,126**	**1,126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,126**	**1,126**
0020	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0040	0	0	0	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	608
0050	0	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
Subtotal: *NPS*	**0**	**0**	**0**	**764**	**764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**764**	**764**
Total budget	**0**	**0**	**0**	**1,890**	**1,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,890**	**1,890**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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
0011	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
Total FTEs	**0**	**0**	**0**	**13**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**13**

RC0 Office on Returning Citizen Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	892	892	0	0	0	0	0	0	0	0	0	0	0	0	0	892	892
0012	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0014	0	0	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	183	183
Subtotal: *PS*	**0**	**0**	**0**	**1,126**	**1,126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,126**	**1,126**
0020	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0040	0	0	0	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	608	608
0050	0	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
Subtotal: *NPS*	**0**	**0**	**0**	**764**	**764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**764**	**764**
Total budget	**0**	**0**	**0**	**1,890**	**1,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,890**	**1,890**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
Total FTEs	**0**	**0**	**0**	**13**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**13**

RC0 Office on Returning Citizen Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,890	13.00
Subtotal: Local Fund			**$1,890**	**13.00**
Subtotal: General Fund			**$1,890**	**13.00**
Total: Office on Returning Citizen Affairs			**$1,890**	**13.00**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**											
PERSONNEL	1010	130	158	301	128	-173	128	0	128	0	0	0
CONTRACTING AND PROCUREMENT	1020	235	241	217	212	-5	212	0	212	0	0	0
INFORMATION TECHNOLOGY	1040	412	424	344	348	4	348	0	348	0	0	0
DATA FUSION CENTER	1041	126	143	231	237	6	237	0	237	0	0	0
EMERGENCY PREPAREDNESS/SAFETY	1056	216	18	0	0	0	0	0	0	0	0	0
LEGAL	1060	180	181	324	188	-137	188	0	188	0	0	0
FLEET MANAGEMENT	1070	54	62	45	45	0	45	0	45	0	0	0
COMMUNCIATIONS	1080	1	0	0	0	0	0	0	0	0	0	0
RECORDS MANAGEMENT	1086	361	402	455	315	-141	315	0	315	0	0	0
PERFORMANCE MANAGEMENT	1090	1,133	2,658	1,266	1,892	625	1,208	0	1,208	0	62	622
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**2,848**	**4,289**	**3,184**	**3,365**	**181**	**2,681**	**0**	**2,681**	**0**	**62**	**622**
AGENCY FINANCIAL OPERATION	**100F**											
BUDGET OPERATIONS	110F	157	126	133	161	28	161	0	161	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**157**	**126**	**133**	**161**	**28**	**161**	**0**	**161**	**0**	**0**	**0**
DEATH INVESTIGATIONS/ CERTIFICATIONS	**2000**											
FORENSIC PATHOLOGY	2100	1,103	1,064	1,110	1,623	514	1,623	0	1,623	0	0	0
FORENSIC INVESTIGATIONS	2200	1,947	2,075	2,064	2,712	649	2,177	0	2,177	0	0	535
ANTHROPOLOGY/IDENTIFICATION	2202	819	701	746	702	-44	702	0	702	0	0	0
MORTUARY SERVICES	2300	2,541	2,621	3,066	2,804	-261	2,804	0	2,804	0	0	0
FORENSIC SUPPORT SERVICES	2301	62	49	41	-471	-511	-471	0	-471	0	0	0
HISTOLOGY	2302	153	125	174	135	-39	135	0	135	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		**6,626**	**6,634**	**7,200**	**7,506**	**306**	**6,971**	**0**	**6,971**	**0**	**0**	**535**
FATALITY REVIEW COMMITTEES	**3000**											
CHILD FATALITY REVIEW COMMITTEE	3100	537	685	748	849	101	849	0	849	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		**537**	**685**	**748**	**849**	**101**	**849**	**0**	**849**	**0**	**0**	**0**
FORENSIC TOXICOLOGY	**4000**											
FORENSIC TOXICOLOGY LAB	4100	2,251	2,345	2,278	2,133	-146	1,533	0	1,533	0	0	600
Subtotal: FORENSIC TOXICOLOGY		**2,251**	**2,345**	**2,278**	**2,133**	**-146**	**1,533**	**0**	**1,533**	**0**	**0**	**600**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the Chief Medical Examiner		**12,419**	**14,079**	**13,543**	**14,013**	**470**	**12,195**	**0**	**12,195**	**0**	**62**	**1,756**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,699	1,704	2,207	1,768	-440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,704	2,207	1,768	-440
0012	338	291	282	289	7	0	0	0	0	0	0	16	0	51	51	73	75	0	128	128	411	381	282	468	186
0013	7	55	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	10	55	0	0	0
0014	374	387	504	440	-64	0	0	0	0	0	0	0	0	11	11	12	14	0	27	27	386	401	504	479	-26
0015	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	5	0	0	0
Subtotal: *PS*	2,420	2,442	2,993	2,497	-497	0	0	0	0	0	0	16	0	62	62	91	89	0	156	156	2,511	2,546	2,993	2,714	-279
0020	40	65	33	33	0	0	0	0	0	0	0	0	0	0	0	55	53	0	98	98	95	118	33	131	98
0031	17	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	10	10	0
0040	89	214	92	87	-5	0	0	0	0	0	0	1	0	0	0	75	134	0	308	308	164	349	92	395	303
0041	51	61	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	61	55	55	0
0070	9	50	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1,163	0	60	60	9	1,215	0	60	60
Subtotal: *NPS*	207	389	190	185	-5	0	0	0	0	0	0	3	0	0	0	131	1,350	0	466	466	337	1,742	190	651	461
Total 1000	2,627	2,831	3,184	2,681	-502	0	0	0	0	0	0	19	0	62	62	221	1,439	0	622	622	2,848	4,289	3,184	3,365	181

100F Agency Financial Operation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	127	83	109	132	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	83	109	132	23
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
0013	13	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	11	0	0	0
0014	17	27	24	28	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	27	24	28	5
Subtotal: *PS*	157	126	133	161	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	126	133	161	28
Total 100F	157	126	133	161	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	126	133	161	28

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,202	4,381	4,765	4,561	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,202	4,381	4,765	4,561	-205
0012	73	2	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	2	50	0	-50
0013	347	368	310	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	368	310	310	0
0014	943	1,046	1,050	974	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	943	1,046	1,050	974	-76
0015	205	108	210	110	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	108	210	110	-100
Subtotal: *PS*	5,770	5,906	6,385	5,955	-430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,770	5,906	6,385	5,955	-430
0020	350	349	278	281	3	0	0	0	0	0	0	0	0	0	0	0	54	0	10	10	350	402	278	291	13
0040	99	138	89	87	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	525	525	99	138	89	612	523
0041	406	188	448	648	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	188	448	648	200
Subtotal: *NPS*	855	675	815	1,016	201	0	0	0	0	0	0	0	0	0	0	0	54	0	535	535	855	728	815	1,551	736
Total 2000	6,626	6,581	7,200	6,971	-229	0	0	0	0	0	0	0	0	0	0	0	54	0	535	535	6,626	6,634	7,200	7,506	306

3000 Fatality Review Committees

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	388	531	613	695	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	531	613	695	82
0012	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0	46	19	0	0	0
0013	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
0014	85	119	134	152	18	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	95	119	134	152	18
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*	479	679	746	847	101	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0	535	679	746	847	101
0020	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	5	2	2	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
Subtotal: *NPS*	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	6	2	2	0
Total 3000	479	684	748	849	101	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	537	685	748	849	101

4000 Forensic Toxicology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,081	1,125	1,154	1,036	-119	0	0	0	0	0	0	0	0	0	0	0	2	65	0	-65	1,081	1,127	1,219	1,036	-183
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	279	227	303	76	270	279	227	303	76
0013	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	7	2	0	0	0
0014	233	255	252	223	-28	0	0	0	0	0	0	0	0	0	0	55	66	63	65	1	288	321	315	288	-27
0015	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
Subtotal: *PS*	1,326	1,382	1,406	1,259	-147	0	0	0	0	0	0	0	0	0	0	324	349	355	367	13	1,650	1,731	1,761	1,626	-134
0020	73	68	132	131	-1	0	0	0	0	0	0	0	0	0	0	167	177	243	192	-51	240	245	375	323	-52
0040	13	38	17	10	-6	0	0	0	0	0	0	0	0	0	0	3	8	0	40	40	16	47	17	51	34
0041	340	307	126	132	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	307	126	132	6
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	5	16	0	0	0
Subtotal: *NPS*	431	412	274	274	-1	0	0	0	0	0	0	0	0	0	0	170	202	243	232	-11	601	614	518	506	-11
Total 4000	1,757	1,795	1,680	1,533	-147	0	0	0	0	0	0	0	0	0	0	494	550	598	600	2	2,251	2,345	2,278	2,133	-146
Total budget	11,646	12,016	12,945	12,195	-750	0	0	0	0	0	0	19	0	62	62	773	2,043	598	1,756	1,158	12,419	14,079	13,543	14,013	470

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,699	1,704	2,207	1,768	-440	0	0	0	0	0	0	0	0	0	0	1,699	1,704	2,207	1,768	-440
0012	338	291	282	289	7	0	0	0	0	0	0	0	0	0	0	338	291	282	289	7
0013	7	55	0	0	0	0	0	0	0	0	0	0	0	0	0	7	55	0	0	0
0014	374	387	504	440	-64	0	0	0	0	0	0	0	0	0	0	374	387	504	440	-64
0015	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
Subtotal: *PS*	2,420	2,442	2,993	2,497	-497	0	0	0	0	0	0	0	0	0	0	2,420	2,442	2,993	2,497	-497
0020	40	65	33	33	0	0	0	0	0	0	0	0	0	0	0	40	65	33	33	0
0031	17	0	10	10	0	0	0	0	0	0	0	0	0	0	0	17	0	10	10	0
0040	89	214	92	87	-5	0	0	0	0	0	0	0	0	0	0	89	214	92	87	-5
0041	51	61	55	55	0	0	0	0	0	0	0	0	0	0	0	51	61	55	55	0
0070	9	50	0	0	0	0	0	0	0	0	0	0	0	0	0	9	50	0	0	0
Subtotal: *NPS*	207	389	190	185	-5	0	0	0	0	0	0	0	0	0	0	207	389	190	185	-5
Total 1000	2,627	2,831	3,184	2,681	-502	0	0	0	0	0	0	0	0	0	0	2,627	2,831	3,184	2,681	-502

100F Agency Financial Operation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	127	83	109	132	23	0	0	0	0	0	0	0	0	0	0	127	83	109	132	23
0012	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	13	11	0	0	0	0	0	0	0	0	0	0	0	0	0	13	11	0	0	0
0014	17	27	24	28	5	0	0	0	0	0	0	0	0	0	0	17	27	24	28	5
Subtotal: *PS*	157	126	133	161	28	0	0	0	0	0	0	0	0	0	0	157	126	133	161	28
Total 100F	157	126	133	161	28	0	0	0	0	0	0	0	0	0	0	157	126	133	161	28

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,202	4,381	4,765	4,561	-205	0	0	0	0	0	0	0	0	0	0	4,202	4,381	4,765	4,561	-205
0012	73	2	50	0	-50	0	0	0	0	0	0	0	0	0	0	73	2	50	0	-50
0013	347	368	310	310	0	0	0	0	0	0	0	0	0	0	0	347	368	310	310	0
0014	943	1,046	1,050	974	-76	0	0	0	0	0	0	0	0	0	0	943	1,046	1,050	974	-76
0015	205	108	210	110	-100	0	0	0	0	0	0	0	0	0	0	205	108	210	110	-100
Subtotal: *PS*	5,770	5,906	6,385	5,955	-430	0	0	0	0	0	0	0	0	0	0	5,770	5,906	6,385	5,955	-430
0020	350	349	278	281	3	0	0	0	0	0	0	0	0	0	0	350	349	278	281	3
0040	99	138	89	87	-2	0	0	0	0	0	0	0	0	0	0	99	138	89	87	-2
0041	406	188	448	648	200	0	0	0	0	0	0	0	0	0	0	406	188	448	648	200
Subtotal: *NPS*	855	675	815	1,016	201	0	0	0	0	0	0	0	0	0	0	855	675	815	1,016	201

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 2000	6,626	6,581	7,200	6,971	-229	0	0	0	0	0	0	0	0	0	0	6,626	6,581	7,200	6,971	-229

3000 Fatality Review Committees

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	388	531	613	695	82	0	0	0	0	0	0	0	0	0	0	388	531	613	695	82
0012	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	85	119	134	152	18	0	0	0	0	0	0	0	0	0	0	85	119	134	152	18
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: *PS*	479	679	746	847	101	0	0	0	0	0	0	0	0	0	0	479	679	746	847	101
0020	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	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	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
Total 3000	479	684	748	849	101	0	0	0	0	0	0	0	0	0	0	479	684	748	849	101

4000 Forensic Toxicology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,081	1,125	1,154	1,036	-119	0	0	0	0	0	0	0	0	0	0	1,081	1,125	1,154	1,036	-119
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0
0014	233	255	252	223	-28	0	0	0	0	0	0	0	0	0	0	233	255	252	223	-28
0015	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
Subtotal: *PS*	1,326	1,382	1,406	1,259	-147	0	0	0	0	0	0	0	0	0	0	1,326	1,382	1,406	1,259	-147
0020	73	68	132	131	-1	0	0	0	0	0	0	0	0	0	0	73	68	132	131	-1
0040	13	38	17	10	-6	0	0	0	0	0	0	0	0	0	0	13	38	17	10	-6
0041	340	307	126	132	6	0	0	0	0	0	0	0	0	0	0	340	307	126	132	6
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	431	412	274	274	-1	0	0	0	0	0	0	0	0	0	0	431	412	274	274	-1
Total 4000	1,757	1,795	1,680	1,533	-147	0	0	0	0	0	0	0	0	0	0	1,757	1,795	1,680	1,533	-147
Total budget	11,646	12,016	12,945	12,195	-750	0	0	0	0	0	0	0	0	0	0	11,646	12,016	12,945	12,195	-750

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,496	7,825	8,849	8,192	-657	0	0	0	0	0	0	0	0	0	0	0	2	65	0	-65	7,496	7,827	8,913	8,192	-722
0012	411	316	332	289	-43	0	0	0	0	0	0	16	0	51	51	389	354	227	431	204	800	686	558	770	212
0013	381	440	310	310	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	383	441	310	310	0
0014	1,652	1,835	1,963	1,818	-145	0	0	0	0	0	0	0	0	11	11	77	81	63	92	29	1,729	1,916	2,026	1,921	-105
0015	213	118	210	110	-100	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	216	118	210	110	-100
Subtotal: *PS*	**10,152**	**10,535**	**11,663**	**10,718**	**-945**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**0**	**62**	**62**	**471**	**438**	**355**	**523**	**168**	**10,623**	**10,988**	**12,018**	**11,303**	**-715**
0020	463	487	445	448	2	0	0	0	0	0	0	0	0	0	0	224	284	243	300	57	687	770	688	748	59
0031	17	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	10	10	0
0040	201	390	198	184	-14	0	0	0	0	0	0	1	0	0	0	78	143	0	873	873	280	534	198	1,058	860
0041	797	555	629	835	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	797	555	629	835	206
0070	14	50	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1,179	0	60	60	14	1,232	0	60	60
Subtotal: *NPS*	**1,494**	**1,482**	**1,282**	**1,477**	**195**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**302**	**1,606**	**243**	**1,233**	**990**	**1,796**	**3,091**	**1,525**	**2,710**	**1,185**
Total budget	**11,646**	**12,016**	**12,945**	**12,195**	**-750**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**0**	**62**	**62**	**773**	**2,043**	**598**	**1,756**	**1,158**	**12,419**	**14,079**	**13,543**	**14,013**	**470**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	1	2	1	-1	0	0	0	0	0	0	1	0	1	1	3	6	3	6	3	6	8	5	8	3
0011	81	90	94	93	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	81	90	95	93	-2
Total FTEs	**84**	**91**	**96**	**94**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**1**	**3**	**6**	**4**	**6**	**2**	**87**	**98**	**100**	**101**	**1**

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,496	7,825	8,849	8,192	-657	0	0	0	0	0	0	0	0	0	0	7,496	7,825	8,849	8,192	-657
0012	411	316	332	289	-43	0	0	0	0	0	0	0	0	0	0	411	316	332	289	-43
0013	381	440	310	310	0	0	0	0	0	0	0	0	0	0	0	381	440	310	310	0
0014	1,652	1,835	1,963	1,818	-145	0	0	0	0	0	0	0	0	0	0	1,652	1,835	1,963	1,818	-145
0015	213	118	210	110	-100	0	0	0	0	0	0	0	0	0	0	213	118	210	110	-100
Subtotal: *PS*	**10,152**	**10,535**	**11,663**	**10,718**	**-945**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,152**	**10,535**	**11,663**	**10,718**	**-945**
0020	463	487	445	448	2	0	0	0	0	0	0	0	0	0	0	463	487	445	448	2
0031	17	0	10	10	0	0	0	0	0	0	0	0	0	0	0	17	0	10	10	0
0040	201	390	198	184	-14	0	0	0	0	0	0	0	0	0	0	201	390	198	184	-14
0041	797	555	629	835	206	0	0	0	0	0	0	0	0	0	0	797	555	629	835	206
0070	14	50	0	0	0	0	0	0	0	0	0	0	0	0	0	14	50	0	0	0
Subtotal: *NPS*	**1,494**	**1,482**	**1,282**	**1,477**	**195**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,494**	**1,482**	**1,282**	**1,477**	**195**
Total budget	**11,646**	**12,016**	**12,945**	**12,195**	**-750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,646**	**12,016**	**12,945**	**12,195**	**-750**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	3	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	3	1	2	1	-1
0011	81	90	94	93	-1	0	0	0	0	0	0	0	0	0	0	81	90	94	93	-1
Total FTEs	**84**	**91**	**96**	**94**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84**	**91**	**96**	**94**	**-2**

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$12,195	94.00
Subtotal: Local Fund			**$12,195**	**94.00**
Subtotal: General Fund			**$12,195**	**94.00**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$62	1.00
Subtotal: Private Grant Fund			**$62**	**1.00**
Subtotal: Private Funds			**$62**	**1.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,756	6.00
Subtotal: Operating Intra-District Funds			**$1,756**	**6.00**
Subtotal: Intra-District Funds			**$1,756**	**6.00**
Total: Office of the Chief Medical Examiner			**$14,013**	**101.00**

Office of the Deputy Mayor for Public Safety and Justice Name	FQ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**											
PERFORMANCE MANAGEMENT	1090	1,179	1,175	1,479	1,595	116	1,595	0	1,595	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**1,179**	**1,175**	**1,479**	**1,595**	**116**	**1,595**	**0**	**1,595**	**0**	**0**	**0**
CONCEALED PISTOL LICENCING REVIEW BOARD	**2000**											
CONCEALED PISTOL LICENSING REVIEW BOARD	2010	151	145	92	92	0	92	0	92	0	0	0
Subtotal: CONCEALED PISTOL LICENCING REVIEW BOARD		**151**	**145**	**92**	**92**	**0**	**92**	**0**	**92**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Public Safety and Justice		**1,330**	**1,320**	**1,571**	**1,687**	**116**	**1,687**	**0**	**1,687**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	799	869	1,002	1,071	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	869	1,002	1,071	68
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	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
0014	159	181	203	218	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	181	203	218	14
Subtotal: *PS*	987	1,050	1,206	1,288	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	987	1,050	1,206	1,288	83
0020	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
0031	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
0040	173	125	264	298	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	125	264	298	34
0041	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
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*	192	125	273	307	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	125	273	307	34
Total 1000	1,179	1,175	1,479	1,595	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,175	1,479	1,595	116

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	58	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	76	76	0
0012	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	0	0
0014	18	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	5	15	15	0
Subtotal: *PS*	140	70	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	70	92	92	0
0040	11	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0
Subtotal: *NPS*	11	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0
Total 2000	151	145	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	145	92	92	0
Total budget	1,330	1,320	1,571	1,687	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,320	1,571	1,687	116

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	799	869	1,002	1,071	68	0	0	0	0	0	0	0	0	0	0	799	869	1,002	1,071	68
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	159	181	203	218	14	0	0	0	0	0	0	0	0	0	0	159	181	203	218	14
Subtotal: *PS*	987	1,050	1,206	1,288	83	0	0	0	0	0	0	0	0	0	0	987	1,050	1,206	1,288	83
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0040	173	125	264	298	34	0	0	0	0	0	0	0	0	0	0	173	125	264	298	34
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	192	125	273	307	34	0	0	0	0	0	0	0	0	0	0	192	125	273	307	34
Total 1000	1,179	1,175	1,479	1,595	116	0	0	0	0	0	0	0	0	0	0	1,179	1,175	1,479	1,595	116

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	58	0	76	76	0	0	0	0	0	0	0	0	0	0	0	58	0	76	76	0
0012	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	0	0
0014	18	5	15	15	0	0	0	0	0	0	0	0	0	0	0	18	5	15	15	0
Subtotal: *PS*	140	70	92	92	0	0	0	0	0	0	0	0	0	0	0	140	70	92	92	0
0040	11	75	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0
Subtotal: *NPS*	11	75	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0
Total 2000	151	145	92	92	0	0	0	0	0	0	0	0	0	0	0	151	145	92	92	0
Total budget	1,330	1,320	1,571	1,687	116	0	0	0	0	0	0	0	0	0	0	1,330	1,320	1,571	1,687	116

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	857	869	1,078	1,147	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	857	869	1,078	1,147	68
0012	89	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	65	0	0	0
0013	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
0014	177	186	219	233	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	186	219	233	14
Subtotal: *PS*	**1,127**	**1,120**	**1,297**	**1,380**	**83**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,127**	**1,120**	**1,297**	**1,380**	**83**
0020	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
0031	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
0040	184	200	264	298	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	200	264	298	34
0041	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
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*	**203**	**200**	**273**	**307**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203**	**200**	**273**	**307**	**34**
Total budget	**1,330**	**1,320**	**1,571**	**1,687**	**116**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,330**	**1,320**	**1,571**	**1,687**	**116**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	857	869	1,078	1,147	68	0	0	0	0	0	0	0	0	0	0	857	869	1,078	1,147	68
0012	89	65	0	0	0	0	0	0	0	0	0	0	0	0	0	89	65	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	177	186	219	233	14	0	0	0	0	0	0	0	0	0	0	177	186	219	233	14
Subtotal: *PS*	**1,127**	**1,120**	**1,297**	**1,380**	**83**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,127**	**1,120**	**1,297**	**1,380**	**83**
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0040	184	200	264	298	34	0	0	0	0	0	0	0	0	0	0	184	200	264	298	34
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	**203**	**200**	**273**	**307**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203**	**200**	**273**	**307**	**34**
Total budget	**1,330**	**1,320**	**1,571**	**1,687**	**116**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,330**	**1,320**	**1,571**	**1,687**	**116**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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**

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				
	0100	LOCAL FUNDS	$1,687	10.00
Subtotal: Local Fund			**$1,687**	**10.00**
Subtotal: General Fund			**$1,687**	**10.00**
Total: Office of the Deputy Mayor for Public Safety and Justice			**$1,687**	**10.00**

Office of Unified Communications Name	UC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	387	468	489	407	-82	352	55	407	0	0	0
CONTRACTING AND PROCUREMENT	1020	75	90	10	20	10	0	20	20	0	0	0
INFORMATION TECHNOLOGY	1040	706	1,190	379	1,538	1,159	0	1,538	1,538	0	0	0
LEGAL SERVICES	1060	209	243	196	326	130	199	128	326	0	0	0
FLEET MANAGEMENT	1070	23	151	20	65	45	0	65	65	0	0	0
LANGUAGE ACCESS	1087	644	1,376	623	2,792	2,169	2,432	361	2,792	0	0	0
PERFORMANCE MANAGEMENT	1090	2,046	2,044	2,256	2,894	637	224	2,670	2,894	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,089**	**5,563**	**3,973**	**8,041**	**4,068**	**3,206**	**4,835**	**8,041**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	181	0	0	0	0	0	0	0	0	0	0
ACFO OPERATIONS	130F	0	184	213	219	6	219	0	219	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**181**	**184**	**213**	**219**	**6**	**219**	**0**	**219**	**0**	**0**	**0**
EMERGENCY OPERATIONS (911) DIVISION	**2000**											
911 CALL TAKING ACTIVITY	2010	7,594	8,303	9,425	10,099	674	10,079	20	10,099	0	0	0
911 DISPATCHING ACTIVITY	2020	12,947	12,801	14,322	13,226	-1,096	11,526	1,700	13,226	0	0	0
911 TRAINING ACTIVITY	2030	270	298	52	0	-52	0	0	0	0	0	0
QUALITY ASSURANCE	2040	833	884	913	0	-913	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		**21,644**	**22,286**	**24,713**	**23,325**	**-1,388**	**21,605**	**1,720**	**23,325**	**0**	**0**	**0**
NON-EMERGENCY OPERATIONS (311) DIVISION	**3000**											
CUSTOMER SERVICE ACTIVITY	3010	28	0	0	0	0	0	0	0	0	0	0
311 CALL TAKING ACTIVITY	3020	5,879	5,507	6,612	5,107	-1,505	4,753	2	4,755	0	0	352
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		**5,907**	**5,507**	**6,612**	**5,107**	**-1,505**	**4,753**	**2**	**4,755**	**0**	**0**	**352**
TECHNOLOGY OPERATIONS DIVISION	**4000**											
911 AND 311 TELEPHONE OPERATION ACTIVITY	4010	7,865	6,849	11,273	8,578	-2,695	0	8,578	8,578	0	0	0
RADIO ENGINEERING ACTIVITY	4020	5,430	6,633	4,263	5,166	903	0	4,524	4,524	0	0	641
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,056	1,005	1,224	1,252	28	0	1,252	1,252	0	0	0
MOBILE DATA COMPUTING	4040	799	763	556	1,034	478	0	1,034	1,034	0	0	0
		232	0	0	0	0	0	0	0	0	0	0

Office of Unified Communications Name	UC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: TECHNOLOGY OPERATIONS DIVISION		**15,382**	**15,251**	**17,316**	**16,030**	**-1,286**	**0**	**15,389**	**15,389**	**0**	**0**	**641**
PROFESSIONAL STANDARDS DIVISION	**5000**											
TRANSCRIPTION AND QUALITY DIVISION	5010	364	376	408	414	6	0	414	414	0	0	0
TRAINING	5020	0	0	0	264	264	0	264	264	0	0	0
QUALITY ASSURANCE	5030	0	0	0	837	837	590	247	837	0	0	0
Subtotal: PROFESSIONAL STANDARDS DIVISION		**364**	**376**	**408**	**1,515**	**1,107**	**590**	**925**	**1,515**	**0**	**0**	**0**
Total: Office of Unified Communications		**47,567**	**49,167**	**53,235**	**54,238**	**1,002**	**30,373**	**22,871**	**53,244**	**0**	**0**	**993**

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,266	2,886	2,687	4,312	1,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,266	2,886	2,687	4,312	1,625
0012	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0013	103	108	16	174	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	108	16	174	158
0014	554	748	796	1,259	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	748	796	1,259	463
0015	45	247	7	202	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	247	7	202	195
Subtotal: *PS*	3,000	3,990	3,506	5,947	2,441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,990	3,506	5,947	2,441
0020	40	15	10	50	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	15	10	50	40
0031	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
0040	1,049	1,525	457	1,963	1,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,525	457	1,963	1,507
0070	0	1	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	80	80
Subtotal: *NPS*	1,089	1,573	467	2,094	1,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,573	467	2,094	1,627
Total 1000	4,089	5,563	3,973	8,041	4,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,089	5,563	3,973	8,041	4,068

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	162	165	165	170	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	165	165	170	5
0014	19	19	49	50	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	49	50	1
Subtotal: *PS*	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6
Total 100F	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13,861	14,175	16,355	14,775	-1,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,861	14,175	16,355	14,775	-1,581
0012	13	4	0	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	4	0	114	114
0013	1,880	1,761	2,152	2,731	579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,761	2,152	2,731	579
0014	3,963	4,013	4,822	4,347	-474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,963	4,013	4,822	4,347	-474
0015	1,644	2,026	1,331	1,338	7	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	1,644	2,040	1,331	1,338	7
Subtotal: *PS*	21,360	21,979	24,660	23,305	-1,355	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	21,360	21,993	24,660	23,305	-1,355
0020	21	22	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	22	0	5	5
0040	263	265	52	15	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	265	52	15	-37
0070	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: *NPS*	284	293	52	20	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	293	52	20	-32
Total 2000	21,644	22,272	24,713	23,325	-1,388	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	21,644	22,286	24,713	23,325	-1,388

3000 Non-Emergency Operations (311) 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,773	3,728	4,666	3,525	-1,140	0	0	0	0	0	0	0	0	0	0	28	0	0	41	41	2,801	3,728	4,666	3,566	-1,099
0012	1,483	230	62	41	-20	0	0	0	0	0	0	0	0	0	0	241	238	260	213	-47	1,724	469	322	255	-67
0013	180	183	151	215	64	0	0	0	0	0	0	0	0	0	0	11	7	0	23	23	191	190	151	238	87
0014	1,074	1,012	1,336	915	-422	0	0	0	0	0	0	0	0	0	0	54	69	80	74	-6	1,129	1,080	1,417	989	-428
0015	46	19	57	57	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	48	19	57	57	0
Subtotal: *PS*	5,555	5,172	6,272	4,753	-1,519	0	0	0	0	0	0	0	0	0	0	337	314	340	352	12	5,892	5,486	6,612	5,105	-1,507
0020	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
0040	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	21	0	0	0
Subtotal: *NPS*	0	21	0	2	2	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	21	0	2	2
Total 3000	5,555	5,193	6,272	4,755	-1,517	0	0	0	0	0	0	0	0	0	0	352	314	340	352	12	5,907	5,507	6,612	5,107	-1,505

4000 Technology Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,360	2,370	3,157	3,448	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360	2,370	3,157	3,448	290
0012	40	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	157	0	0	0
0013	37	69	143	166	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	69	143	166	23
0014	340	569	931	1,007	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	569	931	1,007	75
0015	113	148	74	222	148	0	0	0	0	0	0	0	0	0	0	49	50	0	0	0	162	198	74	222	148
Subtotal: *PS*	1,890	3,314	4,306	4,842	537	0	0	0	0	0	0	0	0	0	0	49	50	0	0	0	1,939	3,364	4,306	4,842	537
0020	237	216	0	297	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	216	0	297	297
0040	4,938	5,529	3,129	5,360	2,232	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0	5,024	5,529	3,129	5,360	2,232
0041	6,332	3,890	9,238	4,809	-4,429	0	0	0	0	0	0	0	0	0	0	1,548	1,275	644	641	-3	7,881	5,164	9,882	5,450	-4,431
0070	301	177	0	80	80	0	0	0	0	0	0	0	0	0	0	0	801	0	0	0	301	978	0	80	80
Subtotal: *NPS*	11,808	9,812	12,367	10,546	-1,820	0	0	0	0	0	0	0	0	0	0	1,635	2,076	644	641	-3	13,443	11,888	13,010	11,188	-1,823
Total 4000	13,698	13,126	16,672	15,389	-1,284	0	0	0	0	0	0	0	0	0	0	1,684	2,126	644	641	-3	15,382	15,251	17,316	16,030	-1,286

5000 Professional Standards Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	279	291	315	969	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	291	315	969	654
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	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	80	85	93	283	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	85	93	283	190
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*	364	376	408	1,252	844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	376	408	1,252	844
0020	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
0040	0	0	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254
Subtotal: *NPS*	0	0	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264
Total 5000	364	376	408	1,515	1,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	376	408	1,515	1,107
Total budget	45,532	46,713	52,251	53,244	993	0	0	0	0	0	0	0	0	0	0	2,036	2,454	984	993	9	47,567	49,167	53,235	54,238	1,002

UC0 Office of Unified Communications

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,266	2,886	1,022	2,469	1,448	0	0	0	0	0	0	0	1,665	1,843	177	2,266	2,886	2,687	4,312	1,625
0012	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0013	103	108	16	15	-1	0	0	0	0	0	0	0	0	159	159	103	108	16	174	158
0014	554	748	301	721	420	0	0	0	0	0	0	0	495	538	43	554	748	796	1,259	463
0015	45	247	7	0	-7	0	0	0	0	0	0	0	0	202	202	45	247	7	202	195
Subtotal: *PS*	3,000	3,990	1,346	3,206	1,860	0	0	0	0	0	0	0	2,160	2,741	581	3,000	3,990	3,506	5,947	2,441
0020	0	0	0	0	0	0	0	0	0	0	40	15	10	50	40	40	15	10	50	40
0031	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,049	1,525	457	1,963	1,507	1,049	1,525	457	1,963	1,507
0070	0	0	0	0	0	0	0	0	0	0	0	1	0	80	80	0	1	0	80	80
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1,089	1,573	467	2,094	1,627	1,089	1,573	467	2,094	1,627
Total 1000	3,000	3,990	1,346	3,206	1,860	0	0	0	0	0	1,089	1,573	2,627	4,835	2,208	4,089	5,563	3,973	8,041	4,068

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	162	165	165	170	5	0	0	0	0	0	0	0	0	0	0	162	165	165	170	5
0014	19	19	49	50	1	0	0	0	0	0	0	0	0	0	0	19	19	49	50	1
Subtotal: *PS*	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6
Total 100F	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13,861	14,175	16,176	13,569	-2,607	0	0	0	0	0	0	0	179	1,206	1,027	13,861	14,175	16,355	14,775	-1,581
0012	13	4	0	114	114	0	0	0	0	0	0	0	0	0	0	13	4	0	114	114
0013	1,880	1,761	2,152	2,724	572	0	0	0	0	0	0	0	0	7	7	1,880	1,761	2,152	2,731	579
0014	3,963	4,013	4,769	3,995	-774	0	0	0	0	0	0	0	53	352	299	3,963	4,013	4,822	4,347	-474
0015	1,644	2,026	1,331	1,203	-128	0	0	0	0	0	0	0	0	135	135	1,644	2,026	1,331	1,338	7
Subtotal: *PS*	21,360	21,979	24,429	21,605	-2,824	0	0	0	0	0	0	0	231	1,700	1,469	21,360	21,979	24,660	23,305	-1,355
0020	0	0	0	0	0	0	0	0	0	0	21	22	0	5	5	21	22	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	263	265	52	15	-37	263	265	52	15	-37
0070	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	284	293	52	20	-32	284	293	52	20	-32
Total 2000	21,360	21,979	24,429	21,605	-2,824	0	0	0	0	0	284	293	284	1,720	1,436	21,644	22,272	24,713	23,325	-1,388

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,773	3,728	4,666	3,525	-1,140	0	0	0	0	0	0	0	0	0	0	2,773	3,728	4,666	3,525	-1,140
0012	1,483	230	62	41	-20	0	0	0	0	0	0	0	0	0	0	1,483	230	62	41	-20
0013	180	183	151	215	64	0	0	0	0	0	0	0	0	0	0	180	183	151	215	64
0014	1,074	1,012	1,336	915	-422	0	0	0	0	0	0	0	0	0	0	1,074	1,012	1,336	915	-422
0015	46	19	57	57	0	0	0	0	0	0	0	0	0	0	0	46	19	57	57	0
Subtotal: *PS*	5,555	5,172	6,272	4,753	-1,519	0	0	0	0	0	0	0	0	0	0	5,555	5,172	6,272	4,753	-1,519
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2
0040	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *NPS*	0	21	0	0	0	0	0	0	0	0	0	0	0	2	2	0	21	0	2	2
Total 3000	5,555	5,193	6,272	4,753	-1,519	0	0	0	0	0	0	0	0	2	2	5,555	5,193	6,272	4,755	-1,517

4000 Technology Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,360	793	0	0	0	0	0	0	0	0	0	1,577	3,157	3,448	290	1,360	2,370	3,157	3,448	290
0012	40	4	0	0	0	0	0	0	0	0	0	153	0	0	0	40	157	0	0	0
0013	37	8	0	0	0	0	0	0	0	0	0	61	143	166	23	37	69	143	166	23
0014	340	151	0	0	0	0	0	0	0	0	0	418	931	1,007	75	340	569	931	1,007	75
0015	113	42	0	0	0	0	0	0	0	0	0	106	74	222	148	113	148	74	222	148
Subtotal: *PS*	1,890	998	0	0	0	0	0	0	0	0	0	2,316	4,306	4,842	537	1,890	3,314	4,306	4,842	537
0020	0	0	0	0	0	0	0	0	0	0	237	216	0	297	297	237	216	0	297	297
0040	0	217	0	0	0	0	0	0	0	0	4,938	5,312	3,129	5,360	2,232	4,938	5,529	3,129	5,360	2,232
0041	0	343	0	0	0	0	0	0	0	0	6,332	3,547	9,238	4,809	-4,429	6,332	3,890	9,238	4,809	-4,429
0070	2	0	0	0	0	0	0	0	0	0	299	177	0	80	80	301	177	0	80	80
Subtotal: *NPS*	2	560	0	0	0	0	0	0	0	0	11,806	9,252	12,367	10,546	-1,820	11,808	9,812	12,367	10,546	-1,820
Total 4000	1,892	1,558	0	0	0	0	0	0	0	0	11,806	11,567	16,672	15,389	-1,284	13,698	13,126	16,672	15,389	-1,284

5000 Professional Standards Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	279	291	0	457	457	0	0	0	0	0	0	0	315	512	197	279	291	315	969	654
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	80	85	0	133	133	0	0	0	0	0	0	0	93	149	56	80	85	93	283	190
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	364	376	0	590	590	0	0	0	0	0	0	0	408	661	253	364	376	408	1,252	844
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254	0	0	0	254	254
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264	0	0	0	264	264
Total 5000	364	376	0	590	590	0	0	0	0	0	0	0	408	925	517	364	376	408	1,515	1,107

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	32,352	33,280	32,260	30,373	-1,887	0	0	0	0	0	13,180	13,433	19,991	22,871	2,880	45,532	46,713	52,251	53,244	993

UC0 Office of Unified Communications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	20,701	23,615	27,345	27,198	-147	0	0	0	0	0	0	0	0	0	0	28	0	0	41	41	20,729	23,615	27,345	27,239	-106
0012	1,568	393	62	155	93	0	0	0	0	0	0	0	0	0	0	241	238	260	213	-47	1,809	631	322	369	47
0013	2,204	2,123	2,462	3,285	823	0	0	0	0	0	0	0	0	0	0	11	7	0	23	23	2,215	2,130	2,462	3,308	847
0014	6,029	6,445	8,027	7,860	-167	0	0	0	0	0	0	0	0	0	0	54	69	80	74	-6	6,084	6,513	8,108	7,935	-173
0015	1,848	2,439	1,470	1,820	350	0	0	0	0	0	0	0	0	0	0	51	64	0	0	0	1,899	2,503	1,470	1,820	350
Subtotal: *PS*	**32,350**	**35,015**	**39,366**	**40,318**	**953**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**386**	**377**	**340**	**352**	**12**	**32,736**	**35,392**	**39,706**	**40,671**	**965**
0020	298	253	10	364	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	253	10	364	354
0031	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
0040	6,250	7,339	3,638	7,592	3,955	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0	6,352	7,339	3,638	7,592	3,955
0041	6,332	3,890	9,238	4,809	-4,429	0	0	0	0	0	0	0	0	0	0	1,548	1,275	644	641	-3	7,881	5,164	9,882	5,450	-4,431
0070	301	185	0	160	160	0	0	0	0	0	0	0	0	0	0	0	801	0	0	0	301	987	0	160	160
Subtotal: *NPS*	**13,182**	**11,699**	**12,886**	**12,926**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**	**2,076**	**644**	**641**	**-3**	**14,832**	**13,775**	**13,529**	**13,567**	**38**
Total budget	**45,532**	**46,713**	**52,251**	**53,244**	**993**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,036**	**2,454**	**984**	**993**	**9**	**47,567**	**49,167**	**53,235**	**54,238**	**1,002**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	36	2	3	2	0	0	0	0	0	0	0	0	0	0	6	5	6	5	-1	10	41	8	8	0
0011	316	325	382	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	316	325	382	383	1
Total FTEs	**320**	**361**	**384**	**385**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**5**	**6**	**6**	**0**	**326**	**366**	**390**	**391**	**2**

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	20,701	22,038	22,028	20,190	-1,838	0	0	0	0	0	0	1,577	5,317	7,008	1,691	20,701	23,615	27,345	27,198	-147
0012	1,568	240	62	155	93	0	0	0	0	0	0	153	0	0	0	1,568	393	62	155	93
0013	2,204	2,061	2,319	2,954	635	0	0	0	0	0	0	61	143	332	189	2,204	2,123	2,462	3,285	823
0014	6,029	6,026	6,455	5,814	-641	0	0	0	0	0	0	418	1,572	2,046	474	6,029	6,445	8,027	7,860	-167
0015	1,848	2,334	1,395	1,260	-135	0	0	0	0	0	0	106	74	559	485	1,848	2,439	1,470	1,820	350
Subtotal: *PS*	**32,350**	**32,699**	**32,260**	**30,373**	**-1,887**	**0**	**0**	**0**	**0**	**0**	**0**	**2,316**	**7,106**	**9,945**	**2,839**	**32,350**	**35,015**	**39,366**	**40,318**	**953**
0020	0	0	0	0	0	0	0	0	0	0	298	253	10	364	354	298	253	10	364	354
0031	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0040	0	238	0	0	0	0	0	0	0	0	6,250	7,101	3,638	7,592	3,955	6,250	7,339	3,638	7,592	3,955
0041	0	343	0	0	0	0	0	0	0	0	6,332	3,547	9,238	4,809	-4,429	6,332	3,890	9,238	4,809	-4,429
0070	2	0	0	0	0	0	0	0	0	0	299	185	0	160	160	301	185	0	160	160
Subtotal: *NPS*	**2**	**581**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,180**	**11,117**	**12,886**	**12,926**	**40**	**13,182**	**11,699**	**12,886**	**12,926**	**40**
Total budget	**32,352**	**33,280**	**32,260**	**30,373**	**-1,887**	**0**	**0**	**0**	**0**	**0**	**13,180**	**13,433**	**19,991**	**22,871**	**2,880**	**45,532**	**46,713**	**52,251**	**53,244**	**993**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	36	2	3	2	0	0	0	0	0	0	0	0	0	0	4	36	2	3	2
0011	316	298	324	302	-22	0	0	0	0	0	0	27	58	80	22	316	325	382	382	0
Total FTEs	**320**	**334**	**326**	**305**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**58**	**80**	**22**	**320**	**361**	**384**	**385**	**2**

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$30,373	305.00
Subtotal: Local Fund			**$30,373**	**305.00**
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$159	0.00
	1630	911 & 311 ASSESSMENTS	$22,277	80.00
	1631	PREPAID WIRELESS 911 CHARGES	$435	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$22,871**	**80.00**
Subtotal: General Fund			**$53,244**	**385.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$993	6.00
Subtotal: Operating Intra-District Funds			**$993**	**6.00**
Subtotal: Intra-District Funds			**$993**	**6.00**
Total: Office of Unified Communications			**$54,238**	**391.00**

Office of Victim Services and Justice Grants Name	FO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
INFORMATION TECHNOLOGY	1040	28	0	33	22	-10	22	0	22	0	0	0
PERFORMANCE MANAGEMENT	1090	437	416	505	557	53	557	0	557	0	0	0
Subtotal: AGENCY MANAGEMENT		**465**	**416**	**537**	**580**	**43**	**580**	**0**	**580**	**0**	**0**	**0**
JUSTICE GRANTS	**2000**											
JUSTICE GRANTS	2010	3,311	3,345	8,925	11,321	2,397	6,559	0	6,559	4,762	0	0
Subtotal: JUSTICE GRANTS		**3,311**	**3,345**	**8,925**	**11,321**	**2,397**	**6,559**	**0**	**6,559**	**4,762**	**0**	**0**
ACCESS TO JUSTICE	**3000**											
ACCESS TO JUSTICE	3010	9,790	10,457	11,057	12,089	1,032	12,089	0	12,089	0	0	0
Subtotal: ACCESS TO JUSTICE		**9,790**	**10,457**	**11,057**	**12,089**	**1,032**	**12,089**	**0**	**12,089**	**0**	**0**	**0**
VICTIM SERVICES	**4000**											
VICTIM SERVICES	4010	20,758	24,604	27,932	30,711	2,779	18,900	5,284	24,185	6,526	0	0
ADDRESS CONFIDENTIALITY PROGRAM	4020	0	18	138	153	14	153	0	153	0	0	0
Subtotal: VICTIM SERVICES		**20,758**	**24,622**	**28,070**	**30,864**	**2,793**	**19,053**	**5,284**	**24,337**	**6,526**	**0**	**0**
TRUANCY REDUCTION	**5000**											
TRUANCY REDUCTION	5010	4,839	5,123	5,085	5,085	0	5,085	0	5,085	0	0	0
Subtotal: TRUANCY REDUCTION		**4,839**	**5,123**	**5,085**	**5,085**	**0**	**5,085**	**0**	**5,085**	**0**	**0**	**0**
PRIVATE SECURITY CAMERA PROGRAM	**6000**											
PRIVATE SECURITY CAMERA PROGRAM	6010	749	643	500	250	-250	250	0	250	0	0	0
Subtotal: PRIVATE SECURITY CAMERA PROGRAM		**749**	**643**	**500**	**250**	**-250**	**250**	**0**	**250**	**0**	**0**	**0**
YR END CLOSE	**9960**											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
		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 Victim Services and Justice Grants		**39,912**	**44,607**	**54,174**	**60,189**	**6,015**	**43,616**	**5,284**	**48,901**	**11,288**	**0**	**0**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	320	335	276	437	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	335	276	437	161
0012	41	11	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	11	73	0	-73
0013	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	69	70	78	96	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	70	78	96	18
Subtotal: *PS*	437	416	427	533	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	416	427	533	106
0040	28	0	60	47	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	60	47	-13
0050	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*	28	0	110	47	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	110	47	-63
Total 1000	465	416	537	580	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	416	537	580	43

2000 Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	249	482	571	89	108	88	125	100	-25	0	0	0	0	0	0	0	0	0	0	295	336	607	671	64
0012	128	80	104	0	-104	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	80	104	0	-104
0013	0	7	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	79	62	131	130	-1	43	17	28	22	-6	0	0	0	0	0	0	0	0	0	0	122	79	159	152	-7
Subtotal: *PS*	395	398	717	701	-16	180	111	153	122	-31	0	0	0	0	0	0	0	0	0	0	575	508	871	823	-47
0020	3	10	16	15	-1	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	3	10	18	17	-1
0040	29	46	60	44	-16	6	4	40	42	2	0	0	0	0	0	0	0	0	0	0	36	50	99	86	-13
0050	1,252	1,693	3,111	5,799	2,688	1,445	1,009	4,825	4,595	-230	0	0	0	0	0	0	75	0	0	0	2,697	2,778	7,936	10,394	2,458
Subtotal: *NPS*	1,284	1,749	3,186	5,858	2,671	1,452	1,013	4,867	4,640	-228	0	0	0	0	0	0	75	0	0	0	2,736	2,837	8,054	10,498	2,444
Total 2000	1,679	2,146	3,904	6,559	2,655	1,632	1,124	5,021	4,762	-259	0	0	0	0	0	0	75	0	0	0	3,311	3,345	8,925	11,321	2,397

3000 Access To Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	9,790	10,457	11,057	12,089	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,790	10,457	11,057	12,089	1,032
Subtotal: *NPS*	9,790	10,457	11,057	12,089	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,790	10,457	11,057	12,089	1,032
Total 3000	9,790	10,457	11,057	12,089	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,790	10,457	11,057	12,089	1,032

4000 Victim Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	335	529	856	852	-5	192	172	133	124	-9	0	0	0	0	0	0	0	0	0	0	528	701	989	976	-14
0012	37	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	4	0	0	0
0013	4	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	73	92	183	196	13	34	31	30	27	-3	0	0	0	0	0	0	0	0	0	0	107	123	213	223	10
Subtotal: *PS*	450	625	1,040	1,048	8	229	203	163	151	-11	0	0	0	0	0	1	0	0	0	0	679	828	1,202	1,199	-3
0020	14	8	15	15	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	14	8	16	16	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	53	48	156	81	-74	10	5	24	12	-12	1	0	0	0	0	0	0	0	0	0	63	53	180	94	-86
0050	12,513	15,617	18,580	23,193	4,613	7,487	8,117	8,092	6,362	-1,730	0	0	0	0	0	0	0	0	0	0	20,000	23,734	26,672	29,555	2,883
Subtotal: *NPS*	12,581	15,673	18,751	23,290	4,538	7,497	8,122	8,117	6,375	-1,742	1	0	0	0	0	0	0	0	0	0	20,079	23,795	26,868	29,665	2,797
Total 4000	13,031	16,298	19,791	24,337	4,547	7,726	8,325	8,280	6,526	-1,753	1	0	0	0	0	1	0	0	0	0	20,758	24,622	28,070	30,864	2,793

5000 Truancy Reduction

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	137	161	185	190	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	161	185	190	6
0014	37	39	41	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	39	41	42	0
Subtotal: *PS*	174	200	226	232	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	200	226	232	6
0020	4	1	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	5	2	-3
0040	4	4	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	7	4	-3
0050	4,658	4,918	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,658	4,918	4,847	4,847	0
Subtotal: *NPS*	4,665	4,922	4,859	4,853	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,665	4,922	4,859	4,853	-6
Total 5000	4,839	5,123	5,085	5,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,839	5,123	5,085	5,085	0

6000 Private Security Camera Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	749	643	500	250	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	643	500	250	-250
Subtotal: *NPS*	749	643	500	250	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	643	500	250	-250
Total 6000	749	643	500	250	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	643	500	250	-250

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	30,553	35,084	40,874	48,901	8,027	9,357	9,448	13,300	11,288	-2,012	1	0	0	0	0	1	75	0	0	0	39,912	44,607	54,174	60,189	6,015

FO0 Office of Victim Services and Justice Grants

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	320	335	276	437	161	0	0	0	0	0	0	0	0	0	0	320	335	276	437	161
0012	41	11	73	0	-73	0	0	0	0	0	0	0	0	0	0	41	11	73	0	-73
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	69	70	78	96	18	0	0	0	0	0	0	0	0	0	0	69	70	78	96	18
Subtotal: *PS*	437	416	427	533	106	0	0	0	0	0	0	0	0	0	0	437	416	427	533	106
0040	28	0	60	47	-13	0	0	0	0	0	0	0	0	0	0	28	0	60	47	-13
0050	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	28	0	110	47	-63	0	0	0	0	0	0	0	0	0	0	28	0	110	47	-63
Total 1000	465	416	537	580	43	0	0	0	0	0	0	0	0	0	0	465	416	537	580	43

2000 Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	249	482	571	89	0	0	0	0	0	0	0	0	0	0	188	249	482	571	89
0012	128	80	104	0	-104	0	0	0	0	0	0	0	0	0	0	128	80	104	0	-104
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	79	62	131	130	-1	0	0	0	0	0	0	0	0	0	0	79	62	131	130	-1
Subtotal: *PS*	395	398	717	701	-16	0	0	0	0	0	0	0	0	0	0	395	398	717	701	-16
0020	3	10	16	15	-1	0	0	0	0	0	0	0	0	0	0	3	10	16	15	-1
0040	29	46	60	44	-16	0	0	0	0	0	0	0	0	0	0	29	46	60	44	-16
0050	1,252	1,693	3,111	5,799	2,688	0	0	0	0	0	0	0	0	0	0	1,252	1,693	3,111	5,799	2,688
Subtotal: *NPS*	1,284	1,749	3,186	5,858	2,671	0	0	0	0	0	0	0	0	0	0	1,284	1,749	3,186	5,858	2,671
Total 2000	1,679	2,146	3,904	6,559	2,655	0	0	0	0	0	0	0	0	0	0	1,679	2,146	3,904	6,559	2,655

3000 Access To Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	9,790	10,457	11,057	12,089	1,032	0	0	0	0	0	0	0	0	0	0	9,790	10,457	11,057	12,089	1,032
Subtotal: *NPS*	9,790	10,457	11,057	12,089	1,032	0	0	0	0	0	0	0	0	0	0	9,790	10,457	11,057	12,089	1,032
Total 3000	9,790	10,457	11,057	12,089	1,032	0	0	0	0	0	0	0	0	0	0	9,790	10,457	11,057	12,089	1,032

4000 Victim Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	192	354	679	663	-16	0	0	0	0	0	143	175	177	188	11	335	529	856	852	-5
0012	37	4	0	0	0	0	0	0	0	0	0	0	0	0	0	37	4	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	47	60	144	155	11	0	0	0	0	0	27	32	40	41	2	73	92	183	196	13
Subtotal: *PS*	279	418	822	818	-4	0	0	0	0	0	170	207	217	230	12	450	625	1,040	1,048	8
0020	14	8	15	15	0	0	0	0	0	0	0	0	0	0	0	14	8	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	53	48	156	81	-74	0	0	0	0	0	0	0	0	0	0	53	48	156	81	-74
0050	10,880	13,773	15,976	18,139	2,163	0	0	0	0	0	1,633	1,844	2,605	5,055	2,450	12,513	15,617	18,580	23,193	4,613
Subtotal: *NPS*	10,948	13,829	16,146	18,235	2,089	0	0	0	0	0	1,633	1,844	2,605	5,055	2,450	12,581	15,673	18,751	23,290	4,538
Total 4000	11,227	14,246	16,969	19,053	2,084	0	0	0	0	0	1,804	2,051	2,822	5,284	2,462	13,031	16,298	19,791	24,337	4,547

5000 Truancy Reduction

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	137	161	185	190	6	0	0	0	0	0	0	0	0	0	0	137	161	185	190	6
0014	37	39	41	42	0	0	0	0	0	0	0	0	0	0	0	37	39	41	42	0
Subtotal: *PS*	174	200	226	232	6	0	0	0	0	0	0	0	0	0	0	174	200	226	232	6
0020	4	1	5	2	-3	0	0	0	0	0	0	0	0	0	0	4	1	5	2	-3
0040	4	4	7	4	-3	0	0	0	0	0	0	0	0	0	0	4	4	7	4	-3
0050	4,658	4,918	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	4,658	4,918	4,847	4,847	0
Subtotal: *NPS*	4,665	4,922	4,859	4,853	-6	0	0	0	0	0	0	0	0	0	0	4,665	4,922	4,859	4,853	-6
Total 5000	4,839	5,123	5,085	5,085	0	0	0	0	0	0	0	0	0	0	0	4,839	5,123	5,085	5,085	0

6000 Private Security Camera Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	749	643	500	250	-250	0	0	0	0	0	0	0	0	0	0	749	643	500	250	-250
Subtotal: *NPS*	749	643	500	250	-250	0	0	0	0	0	0	0	0	0	0	749	643	500	250	-250
Total 6000	749	643	500	250	-250	0	0	0	0	0	0	0	0	0	0	749	643	500	250	-250

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	28,750	33,032	38,052	43,616	5,564	0	0	0	0	0	1,804	2,051	2,822	5,284	2,462	30,553	35,084	40,874	48,901	8,027

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	980	1,273	1,798	2,050	252	300	260	258	224	-34	0	0	0	0	0	0	0	0	0	0	1,280	1,533	2,056	2,274	218
0012	207	95	177	0	-177	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	95	177	0	-177
0013	10	8	0	0	0	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	0	0	0
0014	259	263	434	464	30	77	48	58	49	-9	0	0	0	0	0	0	0	0	0	0	336	311	492	513	21
Subtotal: *PS*	**1,455**	**1,639**	**2,410**	**2,514**	**104**	**408**	**313**	**316**	**273**	**-43**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**1,865**	**1,952**	**2,726**	**2,787**	**61**
0020	21	18	36	31	-4	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	21	18	39	35	-4
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	114	98	283	177	-106	16	8	64	54	-9	1	0	0	0	0	0	0	0	0	0	131	106	346	232	-115
0050	28,962	33,328	38,146	46,179	8,033	8,933	9,127	12,917	10,957	-1,960	0	0	0	0	0	0	75	0	0	0	37,895	42,530	51,063	57,135	6,073
Subtotal: *NPS*	**29,098**	**33,445**	**38,464**	**46,387**	**7,923**	**8,949**	**9,135**	**12,984**	**11,015**	**-1,969**	**1**	**0**	**0**	**0**	**0**	**0**	**75**	**0**	**0**	**0**	**38,047**	**42,655**	**51,449**	**57,402**	**5,953**
Total budget	**30,553**	**35,084**	**40,874**	**48,901**	**8,027**	**9,357**	**9,448**	**13,300**	**11,288**	**-2,012**	**1**	**0**	**0**	**0**	**0**	**1**	**75**	**0**	**0**	**0**	**39,912**	**44,607**	**54,174**	**60,189**	**6,015**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	-2
0011	11	13	18	21	3	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	13	15	20	23	3
Total FTEs	**13**	**15**	**20**	**21**	**1**	**2**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**17**	**22**	**23**	**1**

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	837	1,099	1,621	1,862	241	0	0	0	0	0	143	175	177	188	11	980	1,273	1,798	2,050	252
0012	207	95	177	0	-177	0	0	0	0	0	0	0	0	0	0	207	95	177	0	-177
0013	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	0	0
0014	232	231	394	423	28	0	0	0	0	0	27	32	40	41	2	259	263	434	464	30
Subtotal: *PS*	**1,285**	**1,432**	**2,193**	**2,284**	**92**	**0**	**0**	**0**	**0**	**0**	**170**	**207**	**217**	**230**	**12**	**1,455**	**1,639**	**2,410**	**2,514**	**104**
0020	21	18	36	31	-4	0	0	0	0	0	0	0	0	0	0	21	18	36	31	-4
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	114	98	283	177	-106	0	0	0	0	0	0	0	0	0	0	114	98	283	177	-106
0050	27,329	31,484	35,541	41,124	5,583	0	0	0	0	0	1,633	1,844	2,605	5,055	2,450	28,962	33,328	38,146	46,179	8,033
Subtotal: *NPS*	**27,465**	**31,601**	**35,859**	**41,332**	**5,473**	**0**	**0**	**0**	**0**	**0**	**1,633**	**1,844**	**2,605**	**5,055**	**2,450**	**29,098**	**33,445**	**38,464**	**46,387**	**7,923**
Total budget	**28,750**	**33,032**	**38,052**	**43,616**	**5,564**	**0**	**0**	**0**	**0**	**0**	**1,804**	**2,051**	**2,822**	**5,284**	**2,462**	**30,553**	**35,084**	**40,874**	**48,901**	**8,027**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	2	2	0	-2
0011	9	11	16	19	3	0	0	0	0	0	2	2	2	2	0	11	13	18	21	3
Total FTEs	**11**	**13**	**18**	**19**	**1**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**2**	**0**	**13**	**15**	**20**	**21**	**1**

FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$38,281	16.95
	0122	COMMUNITY BASED VIOLENCE REDUCTION FUND	$5,085	2.00
	0123	PRIVATE SECURITY CAMERA INCENTIVE FUND	$250	0.00
Subtotal: Local Fund			**$43,616**	**18.95**
Special Purpose Revenue Funds ('O'Type)				
	0620	CRIME VICTIMS ASSISTANCE FUND	$5,284	2.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,284**	**2.00**
Subtotal: General Fund			**$48,901**	**20.95**
Federal Resources				
Federal Grant Fund				
	BMA18F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	$1,444	0.61
	BMA19F	BYRNE MEM'L ASSISTANCE GRANT	$1,054	0.39
	BMA20F	BRYNE MEM'L ASSISTANCE GRANT	$1,100	0.00
	CVA18F	CRIME VICTIM ASSISTANCE	$275	0.08
	CVA19F	CRIME VICTIM ASSISTANCE	$316	0.77
	CVA20F	CRIME VICTIM ASSISTANCE	$4,025	0.00
	JJD18F	FY18 JUVENILE JUSTICE ADVISORY	$91	0.00
	JJD19F	DC TITLE II FORMULA GRANT	$139	0.00
	JJD20F	DC TITLE II FORMULA GRANT	$356	0.00
	PAU19F	PAUL COVERDELL FORENSIC SCIENCE IMPROVEM	$68	0.00
	PAU20F	PAUL COVERDELL FORENSIC SCIENCE IMPROVEM	$188	0.00
	PRE20F	PRISON RAPE ELIMINATION (PREA-BYRNE JAG)	$80	0.00
	PRET2F	OJJDP PREA REALLOCATION	$19	0.00
	PSN18F	FY18 DC PSN PROGRAM	$5	0.00
	PSN19F	DC PSN PROGRAM	$100	0.00
	RST19F	RSAT TREATMENT FOR STATE PRISONERS	$10	0.00

FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	RST20F	TREATMENT FOR STATE PRISONERS	$108	0.00
	SAS19F	DC SEXUAL ASSAULT COUNSELING OUTREACH	$4	0.01
	SAS20F	DC SEXUAL ASSAULT COUNSELING OUTREACH	$349	0.05
	VOW19F	VAWA STOP	$774	0.04
	VOW20F	VAWA STOP	$783	0.11
Subtotal: Federal Grant Fund			**$11,288**	**2.06**
Subtotal: Federal Resources			**$11,288**	**2.06**
Total: Office of Victim Services and Justice Grants			**$60,189**	**23.01**

Police Officers' and Firefighters' Retirement System Name	FD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	**1000**											
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	105,596	91,083	93,061	109,933	16,872	109,933	0	109,933	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		**105,596**	**91,083**	**93,061**	**109,933**	**16,872**	**109,933**	**0**	**109,933**	**0**	**0**	**0**
Total: Police Officers' and Firefighters' Retirement System		**105,596**	**91,083**	**93,061**	**109,933**	**16,872**	**109,933**	**0**	**109,933**	**0**	**0**	**0**

FD0 Police Officers' and Firefighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Subtotal: *NPS*	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Total 1000	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Total budget	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872

FD0 Police Officers' and Firefighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Subtotal: *NPS*	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Total 1000	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Total budget	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872

FD0 Police Officers' and Firefighters' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Subtotal: *NPS*	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**
Total budget	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**

Full Time Equivalent (FTEs)

FD0 Police Officers' and Firefighters' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	105,596	91,083	93,061	109,933	16,872	0	0	0	0	0	0	0	0	0	0	105,596	91,083	93,061	109,933	16,872
Subtotal: *NPS*	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**
Total budget	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105,596**	**91,083**	**93,061**	**109,933**	**16,872**

Full Time Equivalent (FTEs)

FD0 Police Officers' and Firefighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$109,933	0.00
Subtotal: Local Fund			**$109,933**	**0.00**
Subtotal: General Fund			**$109,933**	**0.00**
Total: Police Officers' and Firefighters' Retirement System			**$109,933**	**0.00**

Public Education System

FY 2021 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Department of Employment Services Name	CF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	395	164	675	758	83	15	0	15	743	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	300	504	574	582	8	460	122	582	0	0	0
CONTRACTING AND PROCUREMENT	1020	678	734	145	137	-8	0	137	137	0	0	0
PROPERTY MANAGEMENT	1030	534	842	701	674	-27	555	119	674	0	0	0
INFORMATION TECHNOLOGY	1040	3,245	2,976	3,106	3,509	403	2,471	645	3,115	394	0	0
FINANCIAL MANAGEMENT	1050	3	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	121	275	543	634	91	92	0	92	542	0	0
FLEET MANAGEMENT	1070	572	658	571	658	87	551	107	658	0	0	0
COMMUNICATIONS	1080	615	719	668	588	-80	362	226	588	0	0	0
CUSTOMER SERVICE	1085	359	382	378	447	69	347	100	447	0	0	0
CALL CENTER	1086	0	102	84	110	27	110	0	110	0	0	0
PERFORMANCE MANAGEMENT	1090	2,530	2,776	2,715	3,118	403	2,434	684	3,118	0	0	0
Subtotal: AGENCY MANAGEMENT		**9,354**	**10,133**	**10,158**	**11,215**	**1,057**	**7,397**	**2,139**	**9,536**	**1,679**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	1,409	1,532	1,819	2,034	215	1,131	727	1,858	176	0	0
ACCOUNTING OPERATIONS	120F	1,450	1,578	1,913	1,805	-108	1,063	742	1,805	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,858**	**3,110**	**3,732**	**3,839**	**108**	**2,194**	**1,469**	**3,663**	**176**	**0**	**0**
UNEMPLOYMENT INSURANCE	**2000**											
TAX COLLECTIONS	2100	8,337	11,121	9,937	8,861	-1,076	0	4,108	4,108	4,753	0	0
BENEFITS	2200	12,135	9,483	15,152	14,570	-582	0	8,578	8,578	5,992	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,253	1,558	1,112	1,579	467	0	887	887	692	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	1,987	2,194	2,101	2,377	276	282	101	382	1,994	0	0
Subtotal: UNEMPLOYMENT INSURANCE		**23,713**	**24,356**	**28,302**	**27,386**	**-916**	**282**	**13,673**	**13,955**	**13,432**	**0**	**0**
LABOR STANDARDS	**3000**											
OFFICE OF WAGE HOUR	3200	2,872	3,521	3,625	4,752	1,127	4,456	296	4,752	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	677	608	642	807	166	323	0	323	485	0	0
OFFICE OF WORKERS' COMPENSATION	3400	9,391	9,376	12,346	14,050	1,704	0	14,050	14,050	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	3,553	2,773	3,995	4,527	532	0	4,527	4,527	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,521	1,441	1,679	1,964	285	0	1,964	1,964	0	0	0

Department of Employment Services Name	CF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: LABOR STANDARDS		**18,014**	**17,718**	**22,286**	**26,100**	**3,814**	**4,778**	**20,837**	**25,615**	**485**	**0**	**0**
WORKFORCE DEVELOPMENT	**4000**											
SENIOR SERVICES	4100	489	502	508	553	44	63	0	63	490	0	0
PROGRAM PERFORMANCE MONITORING	4200	775	750	817	1,016	199	540	0	540	476	0	0
LOCAL ADULT TRAINING	4250	7,563	4,725	4,922	1,788	-3,134	1,788	0	1,788	0	0	0
INFRASTRUCTURE ACADEMY	4260	0	4,173	3,257	3,308	50	3,308	0	3,308	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	1,065	776	1,061	1,562	502	973	0	973	590	0	0
TRANSITIONAL EMPLOYMENT	4400	0	0	0	10	10	0	0	0	10	0	0
EMPLOYER SERVICES	4500	1,637	1,983	2,043	3,211	1,168	1,108	0	1,108	2,103	0	0
FIRST SOURCE	4510	1,067	1,786	1,226	1,419	193	1,269	150	1,419	0	0	0
VETERAN AFFAIRS	4530	512	548	609	620	11	0	0	0	620	0	0
ONE-STOP OPERATIONS	4600	8,680	8,634	11,876	10,274	-1,603	0	0	0	10,274	0	0
LABOR MARKET INFORMATION	4700	903	910	893	1,147	255	100	0	100	1,047	0	0
YEAR-ROUND YOUTH PROGRAM	4810	7,783	6,994	8,187	7,602	-585	3,081	297	3,379	4,223	0	0
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	19,015	18,860	18,522	16,857	-1,664	16,339	0	16,339	1	260	257
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	1,148	1,013	1,016	1,000	-16	1,000	0	1,000	0	0	0
STATE-WIDE ACTIVITIES	4900	4,005	2,053	3,363	6,711	3,348	114	21	134	6,480	0	97
		546	672	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		**55,189**	**54,377**	**58,300**	**57,077**	**-1,223**	**29,683**	**468**	**30,150**	**26,312**	**260**	**355**
STATE INITIATIVES	**5000**											
TRANSITIONAL EMPLOYMENT	5100	10,578	10,238	9,715	9,389	-326	8,533	0	8,533	0	0	856
DC CAREER CONNECTIONS	5200	4,375	4,093	3,745	3,498	-247	3,135	0	3,135	0	0	363
LEAP	5300	2,219	2,486	1,561	0	-1,561	0	0	0	0	0	0
Subtotal: STATE INITIATIVES		**17,172**	**16,817**	**15,022**	**12,887**	**-2,135**	**11,668**	**0**	**11,668**	**0**	**0**	**1,219**
PAID FAMILY LEAVE	**6000**											
ADMINISTRATION	6100	0	2,195	3,858	9,539	5,682	0	9,539	9,539	0	0	0
BENEFITS	6200	0	344	2,581	6,899	4,318	0	6,899	6,899	0	0	0
TAX	6300	0	829	2,832	3,871	1,040	0	3,871	3,871	0	0	0
APPEALS & ADJUDICATION	6400	0	0	171	940	769	0	940	940	0	0	0
ENFORCEMENT	6500	0	0	0	1,853	1,853	0	1,853	1,853	0	0	0

Department of Employment Services Name	CF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: PAID FAMILY LEAVE		**0**	**3,368**	**9,442**	**23,103**	**13,661**	**0**	**23,103**	**23,103**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		72	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**72**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Employment Services		**126,372**	**129,871**	**147,242**	**161,607**	**14,366**	**56,001**	**61,689**	**117,690**	**42,084**	**260**	**1,574**

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,637	5,983	5,473	6,559	1,085	7	48	843	1,179	336	0	0	0	0	0	0	0	0	0	0	5,645	6,031	6,317	7,738	1,422
0012	714	607	1,025	524	-501	27	36	159	190	31	0	0	0	0	0	0	0	0	0	0	741	643	1,184	714	-470
0013	91	79	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	91	82	0	0	0
0014	1,371	1,540	1,469	1,601	132	6	16	226	309	83	0	0	0	0	0	0	0	0	0	0	1,377	1,556	1,695	1,910	215
0015	53	126	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	53	128	0	0	0
Subtotal: *PS*	7,866	8,335	7,967	8,683	716	41	105	1,228	1,679	450	0	0	0	0	0	0	0	0	0	0	7,906	8,440	9,196	10,362	1,167
0020	60	68	71	64	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	68	71	64	-7
0030	3	83	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	83	14	11	-3
0031	50	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	91	0	0	0
0034	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0035	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	1,095	1,146	562	502	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,146	562	502	-59
0041	83	137	166	137	-30	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	83	159	166	137	-30
0070	156	60	149	138	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	60	149	138	-11
Subtotal: *NPS*	1,447	1,670	962	852	-110	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1,447	1,693	962	852	-110
Total 1000	9,313	10,005	8,930	9,536	606	41	128	1,228	1,679	450	0	0	0	0	0	0	0	0	0	0	9,354	10,133	10,158	11,215	1,057

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,048	2,126	2,610	2,915	305	308	300	370	144	-226	0	0	0	0	0	0	0	0	0	0	2,356	2,426	2,980	3,058	79
0012	0	15	0	45	45	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	45	45
0013	0	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	418	434	590	669	79	60	68	84	32	-51	0	0	0	0	0	0	0	0	0	0	478	502	673	701	28
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*	2,467	2,580	3,200	3,628	429	370	377	453	176	-277	0	0	0	0	0	0	0	0	0	0	2,836	2,958	3,653	3,804	151
0020	2	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	5	5	0
0040	17	134	66	22	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	134	66	22	-44
0041	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
0070	3	9	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	8	8	0
Subtotal: *NPS*	22	153	79	35	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	153	79	35	-44
Total 100F	2,489	2,733	3,278	3,663	385	370	377	453	176	-277	0	0	0	0	0	0	0	0	0	0	2,858	3,110	3,732	3,839	108

2000 Unemployment Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,219	2,485	4,653	3,862	-791	4,422	4,637	2,657	4,821	2,164	0	0	0	0	0	0	0	0	0	0	6,641	7,122	7,310	8,683	1,373
0012	1,449	1,405	1,045	1,272	226	2,899	2,394	3,340	2,473	-867	0	0	0	0	0	0	0	0	0	0	4,349	3,799	4,385	3,745	-641
0013	5	7	0	0	0	35	11	0	0	0	0	0	0	0	0	0	0	0	0	0	40	17	0	0	0
0014	896	1,001	1,288	1,160	-128	1,830	1,674	1,355	1,649	293	0	0	0	0	0	0	0	0	0	0	2,726	2,675	2,643	2,809	165
0015	0	7	0	0	0	3	109	0	0	0	0	0	0	0	0	0	0	0	0	0	3	116	0	0	0
Subtotal: *PS*	4,570	4,904	6,987	6,294	-693	9,189	8,825	7,352	8,943	1,591	0	0	0	0	0	0	0	0	0	0	13,759	13,729	14,339	15,237	898
0020	36	45	84	52	-32	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	36	45	99	52	-47

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0030	154	75	247	181	-66	114	76	56	108	52	0	0	0	0	0	0	0	0	0	0	269	151	303	289	-14
0031	191	154	244	178	-66	92	107	55	106	50	0	0	0	0	0	0	0	0	0	0	282	261	299	284	-15
0032	0	12	0	18	18	0	18	0	11	11	0	0	0	0	0	0	0	0	0	0	0	30	0	28	28
0034	280	128	44	190	146	192	68	22	118	96	0	0	0	0	0	0	0	0	0	0	472	196	65	308	242
0035	179	408	203	228	25	116	202	39	136	97	0	0	0	0	0	0	0	0	0	0	294	610	242	365	122
0040	2,863	4,626	3,228	2,771	-457	93	0	1,552	450	-1,102	0	0	0	0	0	0	0	0	0	0	2,956	4,626	4,780	3,221	-1,559
0041	5,491	4,307	7,837	4,025	-3,812	46	263	102	3,560	3,459	0	0	0	0	0	0	0	0	0	0	5,537	4,570	7,939	7,585	-354
0070	108	138	185	19	-167	0	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	108	138	236	19	-218
Subtotal: *NPS*	9,302	9,892	12,072	7,661	-4,411	652	734	1,891	4,489	2,598	0	0	0	0	0	0	0	0	0	0	9,954	10,627	13,963	12,150	-1,814
Total 2000	13,872	14,797	19,059	13,955	-5,104	9,841	9,559	9,243	13,432	4,188	0	0	0	0	0	0	0	0	0	0	23,713	24,356	28,302	27,386	-916

3000 Labor Standards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,827	9,189	10,224	11,242	1,018	316	288	363	386	23	0	0	0	0	0	0	0	0	0	0	9,143	9,478	10,587	11,628	1,041
0012	857	474	1,037	470	-567	36	62	71	0	-71	0	0	0	0	0	0	0	0	0	0	893	536	1,108	470	-638
0013	31	38	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	32	39	0	0	0
0014	2,174	2,151	2,545	2,647	102	86	100	98	87	-11	0	0	0	0	0	0	0	0	0	0	2,260	2,250	2,643	2,734	91
0015	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
Subtotal: *PS*	11,893	11,857	13,806	14,359	553	440	450	532	473	-58	0	0	0	0	0	0	0	0	0	0	12,332	12,307	14,338	14,832	495
0020	49	59	118	118	0	21	16	0	3	3	0	0	0	0	0	0	0	0	0	0	70	74	118	121	3
0030	180	104	113	0	-113	8	4	9	0	-9	0	0	0	0	0	0	0	0	0	0	188	108	122	0	-122
0031	193	182	209	141	-68	8	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	201	187	218	141	-77
0032	0	0	0	3,455	3,455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,455	3,455
0034	323	119	62	96	34	13	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	336	125	65	96	31
0035	198	461	187	0	-187	8	13	8	0	-8	0	0	0	0	0	0	0	0	0	0	206	474	195	0	-195
0040	1,205	886	1,584	1,815	231	4	1	2	8	6	0	0	0	0	0	0	0	0	0	0	1,209	888	1,586	1,823	237
0041	864	1,102	3,153	2,961	-192	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	863	1,102	3,167	2,961	-206
0050	2,310	2,426	2,200	2,430	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,310	2,426	2,200	2,430	230
0070	256	28	277	239	-38	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	28	277	239	-38
Subtotal: *NPS*	5,578	5,366	7,903	11,256	3,353	104	45	46	11	-34	0	0	0	0	0	0	0	0	0	0	5,682	5,411	7,948	11,267	3,319
Total 3000	17,470	17,223	21,709	25,615	3,906	544	495	577	485	-93	0	0	0	0	0	0	0	0	0	0	18,014	17,718	22,286	26,100	3,814

4000 Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,521	4,586	4,482	5,088	606	4,251	5,005	5,264	6,388	1,124	140	239	320	0	-320	52	133	158	82	-76	8,965	9,963	10,223	11,557	1,334
0012	2,758	1,905	2,213	2,445	232	2,781	2,630	2,914	2,735	-179	129	205	231	0	-231	230	154	269	34	-234	5,897	4,894	5,627	5,214	-413
0013	37	63	0	0	0	80	65	0	0	0	0	13	0	0	0	0	0	0	0	0	117	142	0	0	0
0014	1,532	1,398	1,513	1,875	362	1,612	1,759	1,848	2,062	214	53	90	125	0	-125	77	69	96	26	-70	3,274	3,316	3,582	3,963	381
0015	125	135	0	0	0	30	32	0	0	0	0	0	0	0	0	4	1	0	0	0	159	169	0	0	0
Subtotal: *PS*	8,972	8,088	8,208	9,407	1,199	8,754	9,491	10,025	11,184	1,159	322	547	675	0	-675	364	358	523	143	-381	18,412	18,484	19,432	20,734	1,302
0020	115	95	77	79	2	20	27	137	256	119	0	3	0	10	10	4	31	20	0	-20	139	156	234	345	111
0030	182	115	220	195	-25	124	83	108	160	52	4	1	0	0	0	0	5	0	7	7	310	204	328	363	34
0031	214	175	234	221	-13	121	160	187	160	-28	5	4	0	0	0	0	12	0	7	7	340	351	422	388	-34
0032	65	50	0	155	155	166	133	231	167	-64	0	0	0	0	0	0	19	0	24	24	231	201	231	346	115

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0034	314	924	570	692	122	227	179	257	397	140	6	-1	0	0	0	0	24	0	40	40	547	1,126	827	1,128	302
0035	191	398	936	424	-511	143	262	171	233	62	3	9	0	0	0	0	4	0	16	16	337	673	1,107	674	-433
0040	5,323	5,208	3,953	1,663	-2,290	1,290	547	1,778	5,676	3,898	2,302	57	0	0	0	38	0	320	4	-317	8,953	5,812	6,051	7,342	1,291
0041	796	992	434	699	264	534	303	1,615	698	-917	0	0	15	0	-15	0	0	0	0	0	1,330	1,295	2,064	1,397	-668
0050	20,315	19,581	20,163	16,407	-3,756	3,422	4,875	7,176	7,247	71	68	745	0	250	250	498	574	0	115	115	24,302	25,775	27,339	24,019	-3,320
0070	275	203	179	208	29	12	36	65	134	68	0	60	0	0	0	0	0	20	0	-20	287	299	265	342	77
Subtotal: *NPS*	27,790	27,741	26,767	20,743	-6,024	6,060	6,606	11,726	15,128	3,403	2,387	877	15	260	245	539	669	360	212	-149	36,777	35,893	38,868	36,343	-2,525
Total 4000	36,762	35,828	34,975	30,150	-4,824	14,815	16,096	21,751	26,312	4,561	2,709	1,425	690	260	-430	903	1,027	884	355	-529	55,189	54,377	58,300	57,077	-1,223

5000 State Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,413	1,617	1,868	2,069	201	0	0	0	0	0	0	0	0	0	0	26	152	138	78	-60	1,438	1,769	2,005	2,147	142
0012	1,218	1,134	1,488	993	-494	0	0	0	0	0	0	0	0	0	0	863	747	581	196	-384	2,081	1,881	2,069	1,190	-879
0013	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	15	9	0	0	0
0014	567	611	758	692	-66	0	0	0	0	0	0	0	0	0	0	202	208	162	62	-100	768	820	921	754	-167
0015	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0	19	10	0	0	0
Subtotal: *PS*	3,213	3,375	4,114	3,754	-360	0	0	0	0	0	0	0	0	0	0	1,109	1,113	881	337	-544	4,322	4,488	4,995	4,091	-904
0020	129	108	73	53	-20	0	0	0	0	0	0	0	0	0	0	46	41	0	0	0	176	150	73	53	-20
0030	53	38	77	45	-32	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	53	40	77	45	-32
0031	57	64	76	68	-9	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	57	68	76	68	-9
0034	93	42	16	65	49	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	93	45	16	65	49
0035	57	159	44	86	41	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	57	164	44	86	41
0040	2,492	2,352	1,064	549	-515	0	0	0	0	0	0	0	0	0	0	58	90	362	401	39	2,551	2,442	1,426	949	-476
0041	31	24	270	48	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	24	270	48	-222
0050	8,886	8,449	7,028	6,983	-45	0	0	0	0	0	0	0	0	0	0	890	857	990	482	-508	9,776	9,306	8,018	7,466	-552
0070	58	62	26	16	-10	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	58	90	26	16	-10
Subtotal: *NPS*	11,856	11,300	8,676	7,914	-762	0	0	0	0	0	0	0	0	0	0	994	1,029	1,352	883	-469	12,850	12,329	10,027	8,796	-1,231
Total 5000	15,069	14,675	12,789	11,668	-1,121	0	0	0	0	0	0	0	0	0	0	2,104	2,142	2,233	1,219	-1,013	17,172	16,817	15,022	12,887	-2,135

6000 Paid Family Leave

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	952	5,334	7,068	1,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	952	5,334	7,068	1,734
0012	0	1,256	1,152	2,483	1,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,256	1,152	2,483	1,331
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	0	367	1,435	2,158	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	1,435	2,158	723
0015	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
Subtotal: *PS*	0	2,588	7,920	11,708	3,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,588	7,920	11,708	3,788
0020	0	10	170	250	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	170	250	80
0030	0	15	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	89	89
0031	0	30	63	88	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	63	88	25
0034	0	22	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	85	85
0035	0	84	0	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	111	111
0040	0	387	948	3,360	2,412	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	948	3,360	2,412
0041	0	141	0	3,095	3,095	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	3,095	3,095

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	3,543	3,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,543	3,543
0070	0	92	340	773	433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	340	773	433
Subtotal: *NPS*	0	780	1,521	11,395	9,873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	1,521	11,395	9,873
Total 6000	0	3,368	9,442	23,103	13,661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,368	9,442	23,103	13,661

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-16	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	-8	0	0	0
Subtotal: *PS*	0	0	0	0	0	-16	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	-8	0	0	0
0041	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Subtotal: *NPS*	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Total 9960	88	0	0	0	0	-16	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	72	-8	0	0	0
Total budget	95,063	98,629	110,181	117,690	7,508	25,594	26,648	33,253	42,084	8,830	2,709	1,425	690	260	-430	3,006	3,169	3,117	1,574	-1,543	126,372	129,871	147,242	161,607	14,366

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,751	4,931	4,291	5,043	751	0	0	0	0	0	887	1,052	1,182	1,516	334	5,637	5,983	5,473	6,559	1,085
0012	577	499	817	407	-410	0	0	0	0	0	137	109	208	117	-91	714	607	1,025	524	-501
0013	72	66	0	0	0	0	0	0	0	0	19	13	0	0	0	91	79	0	0	0
0014	1,123	1,277	1,154	1,232	77	0	0	0	0	0	247	262	314	369	55	1,371	1,540	1,469	1,601	132
0015	46	105	0	0	0	0	0	0	0	0	7	21	0	0	0	53	126	0	0	0
Subtotal: *PS*	6,570	6,878	6,263	6,681	418	0	0	0	0	0	1,296	1,457	1,704	2,002	298	7,866	8,335	7,967	8,683	716
0020	60	68	71	64	-7	0	0	0	0	0	0	0	0	0	0	60	68	71	64	-7
0030	3	83	14	11	-3	0	0	0	0	0	0	0	0	0	0	3	83	14	11	-3
0031	50	91	0	0	0	0	0	0	0	0	0	0	0	0	0	50	91	0	0	0
0034	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0035	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	957	1,004	434	366	-68	0	0	0	0	0	137	142	128	137	9	1,095	1,146	562	502	-59
0041	83	137	166	137	-30	0	0	0	0	0	0	0	0	0	0	83	137	166	137	-30
0070	156	60	149	138	-11	0	0	0	0	0	0	0	0	0	0	156	60	149	138	-11
Subtotal: *NPS*	1,310	1,528	835	716	-119	0	0	0	0	0	137	142	128	137	9	1,447	1,670	962	852	-110
Total 1000	7,879	8,406	7,098	7,397	299	0	0	0	0	0	1,433	1,599	1,832	2,139	307	9,313	10,005	8,930	9,536	606

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,574	1,636	1,676	1,723	47	0	0	0	0	0	474	490	933	1,191	258	2,048	2,126	2,610	2,915	305
0012	0	13	0	38	38	0	0	0	0	0	0	2	0	7	7	0	15	0	45	45
0013	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0
0014	319	332	379	398	19	0	0	0	0	0	99	103	211	271	60	418	434	590	669	79
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,893	1,984	2,055	2,159	104	0	0	0	0	0	573	596	1,144	1,469	325	2,467	2,580	3,200	3,628	429
0020	2	8	5	5	0	0	0	0	0	0	0	0	0	0	0	2	8	5	5	0
0040	17	134	66	22	-44	0	0	0	0	0	0	0	0	0	0	17	134	66	22	-44
0041	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	3	9	8	8	0	0	0	0	0	0	0	0	0	0	0	3	9	8	8	0
Subtotal: *NPS*	22	153	79	35	-44	0	0	0	0	0	0	0	0	0	0	22	153	79	35	-44
Total 100F	1,915	2,137	2,134	2,194	60	0	0	0	0	0	573	596	1,144	1,469	325	2,489	2,733	3,278	3,663	385

2000 Unemployment Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	142	190	142	208	67	0	0	0	0	0	2,077	2,295	4,511	3,653	-858	2,219	2,485	4,653	3,862	-791

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	46	9	47	0	-47	0	0	0	0	0	1,403	1,397	998	1,272	274	1,449	1,405	1,045	1,272	226
0013	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0	5	7	0	0	0
0014	48	46	43	47	4	0	0	0	0	0	848	955	1,245	1,113	-132	896	1,001	1,288	1,160	-128
0015	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Subtotal: *PS*	236	244	232	255	23	0	0	0	0	0	4,334	4,660	6,755	6,038	-716	4,570	4,904	6,987	6,294	-693
0020	8	3	4	2	-2	0	0	0	0	0	28	41	80	50	-30	36	45	84	52	-32
0030	5	2	3	4	1	0	0	0	0	0	150	73	244	177	-67	154	75	247	181	-66
0031	3	3	3	4	1	0	0	0	0	0	188	151	241	174	-67	191	154	244	178	-66
0032	0	0	0	0	0	0	0	0	0	0	0	12	0	18	18	0	12	0	18	18
0034	4	2	1	4	3	0	0	0	0	0	276	126	43	186	143	280	128	44	190	146
0035	3	8	2	5	3	0	0	0	0	0	176	401	201	223	22	179	408	203	228	25
0040	5	22	9	5	-4	0	0	0	0	0	2,858	4,603	3,220	2,766	-453	2,863	4,626	3,228	2,771	-457
0041	1	0	5	0	-5	0	0	0	0	0	5,490	4,307	7,832	4,025	-3,808	5,491	4,307	7,837	4,025	-3,812
0070	0	5	4	2	-2	0	0	0	0	0	108	133	181	17	-165	108	138	185	19	-167
Subtotal: *NPS*	29	45	30	26	-4	0	0	0	0	0	9,272	9,847	12,042	7,635	-4,408	9,302	9,892	12,072	7,661	-4,411
Total 2000	266	289	262	282	20	0	0	0	0	0	13,606	14,507	18,797	13,673	-5,124	13,872	14,797	19,059	13,955	-5,104

3000 Labor Standards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,154	1,507	1,544	2,010	466	0	0	0	0	0	7,673	7,683	8,680	9,233	552	8,827	9,189	10,224	11,242	1,018
0012	517	327	435	357	-78	0	0	0	0	0	341	147	602	113	-489	857	474	1,037	470	-567
0013	1	1	0	0	0	0	0	0	0	0	30	37	0	0	0	31	38	0	0	0
0014	399	464	447	535	88	0	0	0	0	0	1,775	1,687	2,098	2,112	14	2,174	2,151	2,545	2,647	102
0015	1	1	0	0	0	0	0	0	0	0	2	4	0	0	0	4	5	0	0	0
Subtotal: *PS*	2,071	2,299	2,425	2,901	476	0	0	0	0	0	9,821	9,557	11,381	11,458	77	11,893	11,857	13,806	14,359	553
0020	7	9	8	8	0	0	0	0	0	0	42	50	110	110	0	49	59	118	118	0
0030	34	22	39	0	-39	0	0	0	0	0	146	83	74	0	-74	180	104	113	0	-113
0031	37	39	44	40	-4	0	0	0	0	0	156	143	165	101	-64	193	182	209	141	-68
0032	0	0	0	396	396	0	0	0	0	0	0	0	0	3,059	3,059	0	0	0	3,455	3,455
0034	63	23	13	0	-13	0	0	0	0	0	260	96	50	96	47	323	119	62	96	34
0035	37	98	39	0	-39	0	0	0	0	0	161	363	148	0	-148	198	461	187	0	-187
0040	660	627	435	348	-87	0	0	0	0	0	545	259	1,149	1,467	318	1,205	886	1,584	1,815	231
0041	182	387	97	944	847	0	0	0	0	0	681	715	3,056	2,017	-1,039	864	1,102	3,153	2,961	-192
0050	85	61	200	130	-70	0	0	0	0	0	2,225	2,365	2,000	2,300	300	2,310	2,426	2,200	2,430	230
0070	53	14	11	11	0	0	0	0	0	0	203	14	266	228	-38	256	28	277	239	-38
Subtotal: *NPS*	1,158	1,280	885	1,877	992	0	0	0	0	0	4,420	4,087	7,017	9,379	2,361	5,578	5,366	7,903	11,256	3,353
Total 3000	3,229	3,579	3,311	4,778	1,467	0	0	0	0	0	14,241	13,644	18,398	20,837	2,439	17,470	17,223	21,709	25,615	3,906

4000 Workforce Development

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,924	4,518	4,482	5,088	606	0	0	0	0	0	597	68	0	0	0	4,521	4,586	4,482	5,088	606
0012	2,495	1,875	2,213	2,256	43	0	0	0	0	0	264	30	0	189	189	2,758	1,905	2,213	2,445	232
0013	36	63	0	0	0	0	0	0	0	0	0	0	0	0	0	37	63	0	0	0
0014	1,320	1,376	1,513	1,836	323	0	0	0	0	0	212	23	0	39	39	1,532	1,398	1,513	1,875	362
0015	117	135	0	0	0	0	0	0	0	0	7	0	0	0	0	125	135	0	0	0
Subtotal: *PS*	7,892	7,968	8,208	9,180	972	0	0	0	0	0	1,080	120	0	227	227	8,972	8,088	8,208	9,407	1,199
0020	114	94	77	79	2	0	0	0	0	0	1	1	0	0	0	115	95	77	79	2
0030	149	101	219	194	-25	0	0	0	0	0	33	14	1	1	0	182	115	220	195	-25
0031	167	141	234	220	-15	0	0	0	0	0	47	34	0	2	2	214	175	234	221	-13
0032	0	0	0	150	150	0	0	0	0	0	65	50	0	5	5	65	50	0	155	155
0034	261	863	570	684	113	0	0	0	0	0	54	61	0	8	8	314	924	570	692	122
0035	160	348	936	421	-515	0	0	0	0	0	31	50	0	3	3	191	398	936	424	-511
0040	5,167	4,890	3,807	1,662	-2,145	0	0	0	0	0	156	318	146	1	-145	5,323	5,208	3,953	1,663	-2,290
0041	399	992	434	699	264	0	0	0	0	0	397	0	0	0	0	796	992	434	699	264
0050	19,275	19,581	20,143	16,187	-3,956	0	0	0	0	0	1,040	0	20	220	200	20,315	19,581	20,163	16,407	-3,756
0070	275	203	179	208	29	0	0	0	0	0	0	0	0	0	0	275	203	179	208	29
Subtotal: *NPS*	25,966	27,213	26,600	20,502	-6,097	0	0	0	0	0	1,824	528	167	241	74	27,790	27,741	26,767	20,743	-6,024
Total 4000	33,858	35,180	34,808	29,683	-5,125	0	0	0	0	0	2,904	648	167	468	301	36,762	35,828	34,975	30,150	-4,824

5000 State Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,413	1,617	1,868	2,069	201	0	0	0	0	0	0	0	0	0	0	1,413	1,617	1,868	2,069	201
0012	1,218	1,134	1,488	993	-494	0	0	0	0	0	0	0	0	0	0	1,218	1,134	1,488	993	-494
0013	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
0014	567	611	758	692	-66	0	0	0	0	0	0	0	0	0	0	567	611	758	692	-66
0015	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	13	8	0	0	0
Subtotal: *PS*	3,213	3,375	4,114	3,754	-360	0	0	0	0	0	0	0	0	0	0	3,213	3,375	4,114	3,754	-360
0020	129	108	73	53	-20	0	0	0	0	0	0	0	0	0	0	129	108	73	53	-20
0030	53	38	77	45	-32	0	0	0	0	0	0	0	0	0	0	53	38	77	45	-32
0031	57	64	76	68	-9	0	0	0	0	0	0	0	0	0	0	57	64	76	68	-9
0034	93	42	16	65	49	0	0	0	0	0	0	0	0	0	0	93	42	16	65	49
0035	57	159	44	86	41	0	0	0	0	0	0	0	0	0	0	57	159	44	86	41
0040	2,492	2,352	1,064	549	-515	0	0	0	0	0	0	0	0	0	0	2,492	2,352	1,064	549	-515
0041	31	24	270	48	-222	0	0	0	0	0	0	0	0	0	0	31	24	270	48	-222
0050	8,886	8,449	7,028	6,983	-45	0	0	0	0	0	0	0	0	0	0	8,886	8,449	7,028	6,983	-45
0070	58	62	26	16	-10	0	0	0	0	0	0	0	0	0	0	58	62	26	16	-10
Subtotal: *NPS*	11,856	11,300	8,676	7,914	-762	0	0	0	0	0	0	0	0	0	0	11,856	11,300	8,676	7,914	-762
Total 5000	15,069	14,675	12,789	11,668	-1,121	0	0	0	0	0	0	0	0	0	0	15,069	14,675	12,789	11,668	-1,121

6000 Paid Family Leave

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	952	0	0	0	0	0	0	0	0	0	0	5,334	7,068	1,734	0	952	5,334	7,068	1,734
0012	0	1,256	0	0	0	0	0	0	0	0	0	0	1,152	2,483	1,331	0	1,256	1,152	2,483	1,331
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	367	0	0	0	0	0	0	0	0	0	0	1,435	2,158	723	0	367	1,435	2,158	723
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	0	2,588	0	0	0	0	0	0	0	0	0	0	7,920	11,708	3,788	0	2,588	7,920	11,708	3,788
0020	0	10	0	0	0	0	0	0	0	0	0	0	170	250	80	0	10	170	250	80
0030	0	15	0	0	0	0	0	0	0	0	0	0	0	89	89	0	15	0	89	89
0031	0	30	0	0	0	0	0	0	0	0	0	0	63	88	25	0	30	63	88	25
0034	0	22	0	0	0	0	0	0	0	0	0	0	0	85	85	0	22	0	85	85
0035	0	84	0	0	0	0	0	0	0	0	0	0	0	111	111	0	84	0	111	111
0040	0	387	0	0	0	0	0	0	0	0	0	0	948	3,360	2,412	0	387	948	3,360	2,412
0041	0	141	0	0	0	0	0	0	0	0	0	0	0	3,095	3,095	0	141	0	3,095	3,095
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	3,543	3,543	0	0	0	3,543	3,543
0070	0	92	0	0	0	0	0	0	0	0	0	0	340	773	433	0	92	340	773	433
Subtotal: *NPS*	0	780	0	0	0	0	0	0	0	0	0	0	1,521	11,395	9,873	0	780	1,521	11,395	9,873
Total 6000	0	3,368	0	0	0	0	0	0	0	0	0	0	9,442	23,103	13,661	0	3,368	9,442	23,103	13,661

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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
0041	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Subtotal: *NPS*	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Total 9960	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Total budget	62,304	67,635	60,401	56,001	-4,400	0	0	0	0	0	32,758	30,994	49,780	61,689	11,909	95,063	98,629	110,181	117,690	7,508

CF0 Department of Employment Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	24,665	26,938	34,643	38,802	4,158	9,306	10,279	9,497	12,918	3,421	140	239	320	0	-320	78	286	296	160	-136	34,189	37,741	44,756	51,880	7,124
0012	6,997	6,797	7,961	8,231	271	5,743	5,131	6,483	5,398	-1,085	129	205	231	0	-231	1,093	900	850	231	-619	13,961	13,033	15,524	13,860	-1,664
0013	167	198	0	0	0	117	80	0	0	0	0	13	0	0	0	12	4	0	0	0	296	296	0	0	0
0014	6,957	7,502	9,598	10,802	1,204	3,579	3,608	3,611	4,139	528	53	90	125	0	-125	279	278	259	88	-171	10,867	11,478	13,593	15,030	1,437
0015	194	292	0	0	0	33	143	0	0	0	0	0	0	0	0	11	3	0	0	0	238	438	0	0	0
Subtotal: *PS*	**38,980**	**41,728**	**52,202**	**57,835**	**5,633**	**18,777**	**19,240**	**19,591**	**22,455**	**2,865**	**322**	**547**	**675**	**0**	**-675**	**1,473**	**1,471**	**1,404**	**479**	**-925**	**59,552**	**62,986**	**73,873**	**80,769**	**6,897**
0020	392	393	598	621	23	40	43	152	259	107	0	3	0	10	10	50	72	20	0	-20	482	511	771	890	120
0030	572	430	672	522	-150	246	164	173	268	95	4	1	0	0	0	0	8	0	7	7	822	602	845	797	-48
0031	704	695	826	695	-131	222	272	252	266	14	5	4	0	0	0	0	16	0	7	7	931	987	1,078	968	-110
0032	65	62	0	3,628	3,628	166	151	231	178	-53	0	0	0	0	0	0	19	0	24	24	231	231	231	3,830	3,599
0034	1,010	1,311	692	1,127	435	432	254	281	515	234	6	-1	0	0	0	0	27	0	40	40	1,448	1,590	973	1,682	709
0035	625	1,519	1,370	850	-520	267	477	218	369	152	3	9	0	0	0	0	8	0	16	16	895	2,013	1,588	1,235	-353
0040	12,995	14,740	11,404	10,682	-722	1,386	548	3,331	6,134	2,803	2,302	57	0	0	0	96	90	682	405	-278	16,780	15,435	15,418	17,220	1,803
0041	7,353	6,705	11,861	10,964	-897	579	589	1,731	4,258	2,527	0	0	15	0	-15	0	0	0	0	0	7,932	7,294	13,607	15,222	1,615
0050	31,511	30,456	29,391	29,364	-27	3,422	4,875	7,176	7,247	71	68	745	0	250	250	1,387	1,431	990	597	-393	36,389	37,507	37,557	37,458	-99
0070	857	592	1,165	1,401	236	54	36	116	134	17	0	60	0	0	0	0	28	20	0	-20	911	715	1,301	1,535	234
Subtotal: *NPS*	**56,082**	**56,902**	**57,979**	**59,855**	**1,876**	**6,816**	**7,407**	**13,662**	**19,628**	**5,966**	**2,387**	**877**	**15**	**260**	**245**	**1,534**	**1,698**	**1,712**	**1,095**	**-618**	**66,820**	**66,885**	**73,369**	**80,838**	**7,469**
Total budget	**95,063**	**98,629**	**110,181**	**117,690**	**7,508**	**25,594**	**26,648**	**33,253**	**42,084**	**8,830**	**2,709**	**1,425**	**690**	**260**	**-430**	**3,006**	**3,169**	**3,117**	**1,574**	**-1,543**	**126,372**	**129,871**	**147,242**	**161,607**	**14,366**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	122	192	121	127	6	73	95	102	79	-22	3	7	3	0	-3	15	17	14	4	-10	213	312	240	210	-30
0011	273	276	416	450	34	139	163	109	151	41	0	3	3	0	-3	5	6	4	3	-1	417	449	532	604	71
Total FTEs	**395**	**469**	**538**	**578**	**40**	**212**	**259**	**211**	**230**	**19**	**3**	**10**	**6**	**0**	**-6**	**21**	**24**	**18**	**6**	**-12**	**630**	**761**	**772**	**814**	**41**

CF0 Department of Employment Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,957	15,350	14,002	16,141	2,138	0	0	0	0	0	11,708	11,587	20,641	22,661	2,020	24,665	26,938	34,643	38,802	4,158
0012	4,852	5,112	5,001	4,051	-949	0	0	0	0	0	2,144	1,685	2,960	4,180	1,220	6,997	6,797	7,961	8,231	271
0013	112	141	0	0	0	0	0	0	0	0	55	57	0	0	0	167	198	0	0	0
0014	3,775	4,473	4,295	4,740	445	0	0	0	0	0	3,182	3,029	5,303	6,062	759	6,957	7,502	9,598	10,802	1,204
0015	178	260	0	0	0	0	0	0	0	0	16	32	0	0	0	194	292	0	0	0
Subtotal: *PS*	**21,875**	**25,337**	**23,297**	**24,931**	**1,634**	**0**	**0**	**0**	**0**	**0**	**17,105**	**16,391**	**28,904**	**32,903**	**3,999**	**38,980**	**41,728**	**52,202**	**57,835**	**5,633**
0020	320	300	238	211	-27	0	0	0	0	0	71	93	360	410	50	392	393	598	621	23
0030	243	260	352	254	-98	0	0	0	0	0	329	170	320	268	-52	572	430	672	522	-150
0031	313	368	357	331	-26	0	0	0	0	0	391	327	469	365	-105	704	695	826	695	-131
0032	0	0	0	546	546	0	0	0	0	0	65	62	0	3,082	3,082	65	62	0	3,628	3,628
0034	421	1,028	600	753	153	0	0	0	0	0	589	282	92	375	282	1,010	1,311	692	1,127	435
0035	257	706	1,021	512	-509	0	0	0	0	0	368	814	349	338	-11	625	1,519	1,370	850	-520
0040	9,298	9,417	5,814	2,951	-2,863	0	0	0	0	0	3,696	5,323	5,590	7,731	2,141	12,995	14,740	11,404	10,682	-722
0041	785	1,683	972	1,827	855	0	0	0	0	0	6,568	5,022	10,888	9,137	-1,751	7,353	6,705	11,861	10,964	-897
0050	28,246	28,092	27,371	23,300	-4,071	0	0	0	0	0	3,265	2,365	2,020	6,063	4,043	31,511	30,456	29,391	29,364	-27
0070	545	445	378	384	6	0	0	0	0	0	311	147	787	1,017	231	857	592	1,165	1,401	236
Subtotal: *NPS*	**40,429**	**42,298**	**37,104**	**31,070**	**-6,034**	**0**	**0**	**0**	**0**	**0**	**15,654**	**14,604**	**20,875**	**28,785**	**7,910**	**56,082**	**56,902**	**57,979**	**59,855**	**1,876**
Total budget	**62,304**	**67,635**	**60,401**	**56,001**	**-4,400**	**0**	**0**	**0**	**0**	**0**	**32,758**	**30,994**	**49,780**	**61,689**	**11,909**	**95,063**	**98,629**	**110,181**	**117,690**	**7,508**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	81	159	79	65	-14	0	0	0	0	0	40	33	43	63	20	122	192	121	127	6
0011	135	162	150	183	34	0	0	0	0	0	138	114	267	267	0	273	276	416	450	34
Total FTEs	**217**	**321**	**228**	**248**	**20**	**0**	**0**	**0**	**0**	**0**	**178**	**148**	**309**	**329**	**20**	**395**	**469**	**538**	**578**	**40**

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$56,001	248.20
Subtotal: Local Fund			**$56,001**	**248.20**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE FUND	$21	0.00
	0610	WORKERS' COMPENSATION SPECIAL FUND	$2,300	0.00
	0611	WORKERS' COMPENSATION ADMIN.	$20,206	117.95
	0612	U. I. INTEREST/PENALTIES	$3,316	4.00
	0618	WAGE THEFT	$296	3.00
	0619	DC JOBS TRUST FUND	$150	0.00
	0620	UNIVERSAL PAID LEAVE ADMINISTRATION FUND	$24,296	136.68
	0624	UI ADMINISTRATIVE ASSESSMENT	$11,104	67.86
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$61,689**	**329.49**
Subtotal: General Fund			**$117,690**	**577.69**
Federal Resources				
Federal Grant Fund				
	121CES	CES/LMI	$114	1.11
	122LES	LAUS/LMI	$114	0.81
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	$191	1.63
	124ES2	ES-202 REPORT	$270	2.54
	1STOPY	WORKFORCE INFORMATION	$57	0.75
	1STOPY	WORKFORCE INFORMATION (WIGS)	$234	1.64
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	$266	2.06
	203DVP	DISABLED VETERANS' OPPORTUNITY PROGRAM	$371	3.18
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN	$493	5.32
	APPREN	APPRENTICESHIP STATE EXPANSION	$274	1.00
	CFIDCR	DOES (CF0) INDIRECT COST RATE	$1,206	10.00
	ESWPPY	EMPLOYMENT SERVICE WAGNER PEYSER ESWPPY	$1,880	17.02

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	$721	7.83
	ESWRPY	EMPLOYMENT SERVICE WAGNER PEYSER RESTORA	$0	0.00
	EUISAA	EMERGENCY UNEMPLOYMENT INSURANCE STABILI	$953	11.00
	FLCWFY	FOREIGN LABOR CERTIFICATION	$0	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	$5	0.00
	REED12	REED ACT GRANT	$1,470	0.00
	RESREA	RESREA	$76	1.00
	RESREA	RESREA FOR CLAIMANT	$703	5.24
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY)	$149	0.42
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	$321	0.31
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	$1,233	1.98
	UI21PY	UNEMPLOYMENT INSURANCE	$77	0.90
	UI21PY	UNEMPLOYMENT INSURANCE GRANT	$9,384	83.92
	UI22PY	UNEMPLOYMENT INSURANCE	$315	2.00
	WADLFY	WIOA ADULT LOCAL -FY	$1,833	9.94
	WADLFY	WIOA ADULT LOCAL FY	$536	0.00
	WADLFY	WIOA LOCAL ADULT	$0	0.00
	WADLPY	WIOA ADULT LOCAL PY	$0	0.00
	WADLPY	WIOA LOCAL ADULT	$399	0.00
	WADSFY	WIOA ADULT STATE -FY	$74	0.60
	WADSFY	WIOA ADULT STATE FY	$567	0.00
	WADSFY	WIOA ADULT STATE-FY	$571	1.91
	WADSPY	WIOA ADULT STATE-PY	$62	0.00
	WDSLFY	WIOA DISLOCATED WORKER LOCAL-FY	$7,737	33.14
	WDSLPY	WIOA DISLOCATED WORKER LOCAL-PY	$551	1.00
	WDSRFY	WIOA DISLOCATED WORKER RAPID RESPONSE-FY	$0	0.00
	WDSRPY	WIOA DISLOCATED WORKER RAPID RESPONSE-PY	$184	1.25
	WDSSFY	WIOA DISLOCATED WORKER STATE-FY	$2,128	2.51
	WDSSPY	WIOA DISLOCATED WORKER STATE-PY	$246	0.00

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	$66	0.62
	WYTLPY	WIOA YOUTH LOCAL-PY	$4,592	10.05
	WYTSPY	WIOA YOUTH STATE-PY	$1,267	4.18
			$394	3.00
Subtotal: Federal Grant Fund			**$42,084**	**229.86**
Subtotal: Federal Resources			**$42,084**	**229.86**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$260	0.00
Subtotal: Private Grant Fund			**$260**	**0.00**
Subtotal: Private Funds			**$260**	**0.00**
Intra-District Funds				
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$1,574	6.20
Subtotal: Operating Intra-District Funds			**$1,574**	**6.20**
Subtotal: Intra-District Funds			**$1,574**	**6.20**
Total: Department of Employment Services			**$161,607**	**813.75**

Department of Parks and Recreation Name	HA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	762	858	1,111	1,284	173	1,284	0	1,284	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	274	229	275	202	-73	130	72	202	0	0	0
CONTRACTING AND PROCUREMENT	1020	91	136	188	117	-70	117	0	117	0	0	0
INFORMATION TECHNOLOGY	1040	668	660	1,091	1,025	-66	778	248	1,025	0	0	0
RISK MANAGEMENT	1055	338	401	447	447	0	447	0	447	0	0	0
LEGAL	1060	313	322	344	347	3	347	0	347	0	0	0
FLEET MANAGEMENT	1070	2,053	1,809	1,379	1,515	136	1,515	0	1,515	0	0	0
COMMUNICATIONS	1080	980	828	1,135	998	-137	952	46	998	0	0	0
CUSTOMER SERVICE	1085	203	223	274	644	370	644	0	644	0	0	0
LANGUAGE ACCESS	1087	154	126	135	137	2	127	10	137	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,835**	**5,592**	**6,379**	**6,716**	**338**	**6,340**	**376**	**6,716**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY BUDGET OPERATIONS	110F	166	171	170	173	3	173	0	173	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	307	317	296	302	6	302	0	302	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	181	150	207	212	5	212	0	212	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**655**	**637**	**673**	**687**	**14**	**687**	**0**	**687**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**2500**											
DIRECTOR'S OFFICE	2511	1,951	1,596	1,822	1,709	-112	1,709	0	1,709	0	0	0
DATA AND ACCOUNTABILITY	2555	521	647	667	855	188	855	0	855	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**2,471**	**2,243**	**2,488**	**2,564**	**75**	**2,564**	**0**	**2,564**	**0**	**0**	**0**
PROGRAMS DIVISION	**3600**											
SMALL PARKS - PROGRAMS	3601	103	107	112	114	2	110	4	114	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	196	226	333	266	-67	258	8	266	0	0	0
RECREATIONAL SERVICES - COMM RECREATION	3605	4	0	0	0	0	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	857	888	979	987	8	840	147	987	0	0	0
AQUATICS-OPERATIONS	3611	7,306	7,812	8,243	7,567	-675	6,678	250	6,927	0	0	640
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	1	1	0	1	0	1	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	3,667	3,754	8,013	3,568	-4,445	2,909	659	3,568	0	0	0
SEASONAL CAMPS	3626	4,559	5,702	4,656	7,519	2,863	6,985	534	7,519	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	925	1,195	1,085	1,116	31	1,090	26	1,116	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	17	23	77	27	-50	0	27	27	0	0	0
ROVING LEADERS PROGRAMS	3641	2,990	2,531	4,282	2,862	-1,420	2,693	170	2,862	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	906	708	803	801	-2	387	38	426	0	0	375
SENIOR SERVICES PROGRAM	3650	1,064	1,113	1,163	1,224	62	1,172	52	1,224	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	545	535	631	614	-17	605	9	614	0	0	0
EVENTS	3657	87	0	122	122	0	0	122	122	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	362	181	223	202	-21	174	29	202	0	0	0
COMMUNITY RECREATION - WARD 5	3685	0	2	0	0	0	0	0	0	0	0	0
Subtotal: PROGRAMS DIVISION		**23,589**	**24,778**	**30,722**	**26,991**	**-3,731**	**23,902**	**2,074**	**25,976**	**0**	**0**	**1,015**
PARTNERSHIPS AND DEVELOPMENT DIVISION	**3700**											
PARTNERSHIPS AND VOLUNTEERS	3710	326	291	371	272	-99	270	2	272	0	0	0
DONATIONS AND GRANTS	3720	74	77	74	76	3	76	0	76	0	0	0
BUSINESS DEVELOPMENT	3730	112	115	119	169	51	169	0	169	0	0	0
Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION		**512**	**483**	**563**	**518**	**-45**	**516**	**2**	**518**	**0**	**0**	**0**
PARK POLICY AND PROGRAMS DIVISION	**3800**											
PLANNING CAPITAL PROJECTS	3825	996	2,165	1,910	1,264	-646	1,264	0	1,264	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		**996**	**2,165**	**1,910**	**1,264**	**-646**	**1,264**	**0**	**1,264**	**0**	**0**	**0**
AREA MANAGEMENT	**3900**											
RECREATION PROGRAMS	3905	16,151	17,471	12,029	16,308	4,279	16,072	236	16,308	0	0	0
AREA 3	3920	0	2	0	0	0	0	0	0	0	0	0
AREA 7	3940	0	1	0	0	0	0	0	0	0	0	0
Subtotal: AREA MANAGEMENT		**16,151**	**17,474**	**12,029**	**16,308**	**4,279**	**16,072**	**236**	**16,308**	**0**	**0**	**0**
OPERATIONS DIVISION	**4500**											
STAGECRAFT	4540	116	123	87	94	6	94	0	94	0	0	0
WAREHOUSE	4550	347	336	354	309	-45	309	0	309	0	0	0
PERMIT SERVICES	4570	356	424	433	573	141	573	0	573	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,472	1,364	3,477	3,394	-83	1,161	0	1,161	0	0	2,232
SUPPORT SERVICES	4595	798	742	841	749	-92	696	53	749	0	0	0
PARK MONITORS	4596	1,053	1,079	778	772	-6	719	53	772	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: OPERATIONS DIVISION		**4,142**	**4,069**	**5,970**	**5,891**	**-79**	**3,553**	**106**	**3,659**	**0**	**0**	**2,232**
Total: Department of Parks and Recreation		**54,352**	**57,441**	**60,734**	**60,939**	**205**	**54,896**	**2,795**	**57,691**	**0**	**0**	**3,247**

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,156	3,098	3,029	3,709	679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,156	3,098	3,029	3,709	679
0012	810	180	599	193	-406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	180	599	193	-406
0013	48	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	20	0	0	0
0014	728	809	965	979	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	809	965	979	14
0015	289	105	50	50	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	292	105	50	50	0
Subtotal: *PS*	4,032	4,212	4,644	4,931	288	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	4,035	4,212	4,644	4,931	288
0020	187	106	194	197	3	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	187	108	194	197	3
0031	17	4	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	83	83	0
0040	862	750	862	869	7	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	864	750	862	869	7
0041	378	440	525	564	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	440	525	564	39
0070	355	74	72	72	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	355	78	72	72	0
Subtotal: *NPS*	1,798	1,374	1,735	1,785	50	0	0	0	0	0	2	6	0	0	0	0	0	0	0	0	1,800	1,381	1,735	1,785	50
Total 1000	5,830	5,586	6,379	6,716	338	0	0	0	0	0	2	6	0	0	0	2	0	0	0	0	5,835	5,592	6,379	6,716	338

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	497	484	522	539	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	484	522	539	18
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	150	147	139	135	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	147	139	135	-3
Subtotal: *PS*	648	631	660	675	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	631	660	675	14
0020	1	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	4	4	0
0040	6	5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	8	8	0
0070	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*	7	7	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	12	12	0
Total 100F	655	637	673	687	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	637	673	687	14

2500 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,500	1,261	2,031	769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,260	1,500	1,261	2,031	769
0012	409	81	450	0	-450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	81	450	0	-450
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	366	332	458	464	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	332	458	464	6
0015	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	0	0
Subtotal: *PS*	2,066	1,934	2,169	2,495	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,066	1,934	2,169	2,495	325
0020	9	9	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	6	7	1
0040	17	28	9	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	28	9	9	-1
0041	379	271	304	54	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	271	304	54	-250
Subtotal: *NPS*	406	308	319	69	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	308	319	69	-250
Total 2500	2,471	2,243	2,488	2,564	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,471	2,243	2,488	2,564	75

3600 Programs Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,611	11,699	15,930	11,648	-4,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,611	11,699	15,930	11,648	-4,281
0012	4,147	4,193	5,095	6,535	1,440	0	0	0	0	0	0	0	0	0	0	535	450	621	680	59	4,681	4,643	5,716	7,215	1,499
0013	336	378	85	85	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	342	388	85	85	0
0014	3,288	3,409	5,046	4,461	-585	0	0	0	0	0	0	0	0	0	0	47	36	165	171	5	3,335	3,444	5,212	4,632	-580
0015	600	613	38	38	0	0	0	0	0	0	0	0	0	0	0	9	6	5	5	0	609	618	44	44	0
Subtotal: *PS*	18,982	20,291	26,195	22,768	-3,427	0	0	0	0	0	0	0	0	0	0	596	502	791	855	64	19,578	20,792	26,986	23,623	-3,362
0020	787	944	768	648	-121	0	0	0	0	0	13	2	0	0	0	11	4	22	30	8	811	951	790	677	-113
0034	398	0	77	67	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	0	77	67	-10
0040	256	264	205	235	29	0	0	0	0	0	0	0	0	0	0	4	1	3	0	-3	260	265	208	235	26
0041	1,822	1,920	2,040	1,741	-299	0	0	0	0	0	62	0	0	0	0	97	99	125	114	-10	1,981	2,019	2,165	1,855	-309
0050	38	6	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	6	14	14	0
0070	519	745	471	503	32	0	0	0	0	0	0	0	0	0	0	4	0	10	16	6	523	745	481	519	38
Subtotal: *NPS*	3,820	3,879	3,576	3,208	-368	0	0	0	0	0	75	2	0	0	0	116	104	160	160	0	4,012	3,986	3,736	3,368	-368
Total 3600	22,802	24,170	29,771	25,976	-3,795	0	0	0	0	0	75	2	0	0	0	712	606	951	1,015	64	23,589	24,778	30,722	26,991	-3,731

3700 Partnerships And Development Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	401	334	430	399	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	334	430	399	-31
0012	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
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	94	98	114	100	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	98	114	100	-14
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*	497	466	544	499	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	466	544	499	-45
0020	4	5	6	6	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	6	5	6	6	0
0040	5	5	5	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	-1
0041	5	7	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	8	9	1
Subtotal: *NPS*	13	17	19	19	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	15	17	19	19	0
Total 3700	510	483	563	518	-45	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	512	483	563	518	-45

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	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
0041	996	2,096	1,631	64	-1,567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	996	2,096	1,631	64	-1,567
0050	0	0	279	1,200	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	1,200	921
0070	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *NPS*	996	2,165	1,910	1,264	-646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	996	2,165	1,910	1,264	-646
Total 3800	996	2,165	1,910	1,264	-646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	996	2,165	1,910	1,264	-646

3900 Area Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,306	11,253	7,599	10,822	3,223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,306	11,253	7,599	10,822	3,223
0012	2,135	960	683	733	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,135	960	683	733	49
0013	322	396	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	396	50	50	0
0014	2,978	3,181	2,196	2,919	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,978	3,181	2,196	2,919	722
0015	165	58	30	30	0	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0	165	71	30	30	0
Subtotal: *PS*	14,905	15,848	10,558	14,553	3,995	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0	14,906	15,861	10,558	14,553	3,995
0020	125	80	70	106	36	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	125	84	70	106	36
0034	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	0
0040	0	16	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	4	4
0041	1,106	1,233	1,189	1,130	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,106	1,233	1,189	1,130	-59
0050	0	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235
0070	15	279	15	82	67	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	15	280	15	82	67
Subtotal: *NPS*	1,245	1,608	1,471	1,755	284	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	1,245	1,613	1,471	1,755	284
Total 3900	16,151	17,456	12,029	16,308	4,279	0	0	0	0	0	0	5	0	0	0	1	13	0	0	0	16,151	17,474	12,029	16,308	4,279

4500 Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,922	2,062	2,041	2,151	110	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	1,922	2,110	2,041	2,151	110
0012	101	7	66	85	19	0	0	0	0	0	0	0	0	0	0	97	120	187	375	188	198	127	253	461	207
0013	61	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	63	0	0	0
0014	650	619	560	561	1	0	0	0	0	0	0	0	0	0	0	8	23	50	94	44	658	642	610	656	45
0015	111	51	20	20	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	115	51	20	20	0
Subtotal: *PS*	2,846	2,803	2,688	2,818	131	0	0	0	0	0	0	0	0	0	0	109	191	237	470	232	2,955	2,993	2,925	3,288	363
0020	47	51	47	68	21	0	0	0	0	0	0	0	0	0	0	10	7	12	20	7	57	58	59	87	28
0031	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	0	24	24	0	0	0	0	0	0	0	0	0	0	18	12	18	29	11	18	12	18	53	35
0041	13	12	12	658	646	0	0	0	0	0	0	0	0	0	0	1,031	904	1,971	1,707	-264	1,044	915	1,983	2,365	382
0050	0	0	891	0	-891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	891	0	-891
0070	65	85	92	90	-2	0	0	0	0	0	0	0	0	0	0	4	5	2	7	5	69	90	94	97	3
Subtotal: *NPS*	125	148	1,042	840	-201	0	0	0	0	0	0	0	0	0	0	1,062	927	2,004	1,763	-241	1,187	1,075	3,045	2,603	-442
Total 4500	2,971	2,951	3,729	3,659	-71	0	0	0	0	0	0	0	0	0	0	1,171	1,118	2,241	2,232	-9	4,142	4,069	5,970	5,891	-79
Total budget	52,386	55,691	57,542	57,691	149	0	0	0	0	0	80	13	0	0	0	1,886	1,737	3,192	3,247	56	54,352	57,441	60,734	60,939	205

HA0 Department of Parks and Recreation

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,156	3,098	3,029	3,709	679	0	0	0	0	0	0	0	0	0	0	2,156	3,098	3,029	3,709	679
0012	810	180	599	193	-406	0	0	0	0	0	0	0	0	0	0	810	180	599	193	-406
0013	48	20	0	0	0	0	0	0	0	0	0	0	0	0	0	48	20	0	0	0
0014	728	809	965	979	14	0	0	0	0	0	0	0	0	0	0	728	809	965	979	14
0015	289	105	50	50	0	0	0	0	0	0	0	0	0	0	0	289	105	50	50	0
Subtotal: *PS*	4,032	4,212	4,644	4,931	288	0	0	0	0	0	0	0	0	0	0	4,032	4,212	4,644	4,931	288
0020	82	56	137	156	20	0	0	0	0	0	104	50	57	41	-16	187	106	194	197	3
0031	17	4	83	83	0	0	0	0	0	0	0	0	0	0	0	17	4	83	83	0
0040	571	605	633	816	184	0	0	0	0	0	291	146	229	53	-176	862	750	862	869	7
0041	175	232	312	353	41	0	0	0	0	0	203	208	213	211	-2	378	440	525	564	39
0070	0	2	0	0	0	0	0	0	0	0	355	72	72	72	0	355	74	72	72	0
Subtotal: *NPS*	845	899	1,164	1,409	245	0	0	0	0	0	953	476	571	376	-195	1,798	1,374	1,735	1,785	50
Total 1000	4,877	5,110	5,808	6,340	533	0	0	0	0	0	953	476	571	376	-195	5,830	5,586	6,379	6,716	338

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	497	484	522	539	18	0	0	0	0	0	0	0	0	0	0	497	484	522	539	18
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	150	147	139	135	-3	0	0	0	0	0	0	0	0	0	0	150	147	139	135	-3
Subtotal: *PS*	648	631	660	675	14	0	0	0	0	0	0	0	0	0	0	648	631	660	675	14
0020	1	1	4	4	0	0	0	0	0	0	0	0	0	0	0	1	1	4	4	0
0040	6	5	8	8	0	0	0	0	0	0	0	0	0	0	0	6	5	8	8	0
0070	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	7	7	12	12	0	0	0	0	0	0	0	0	0	0	0	7	7	12	12	0
Total 100F	655	637	673	687	14	0	0	0	0	0	0	0	0	0	0	655	637	673	687	14

2500 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,500	1,261	2,031	769	0	0	0	0	0	0	0	0	0	0	1,260	1,500	1,261	2,031	769
0012	409	81	450	0	-450	0	0	0	0	0	0	0	0	0	0	409	81	450	0	-450
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	366	332	458	464	6	0	0	0	0	0	0	0	0	0	0	366	332	458	464	6
0015	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	0	0	0
Subtotal: *PS*	2,066	1,934	2,169	2,495	325	0	0	0	0	0	0	0	0	0	0	2,066	1,934	2,169	2,495	325
0020	4	8	5	7	2	0	0	0	0	0	5	1	1	0	-1	9	9	6	7	1

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	6	16	5	9	4	0	0	0	0	0	12	12	4	0	-4	17	28	9	9	-1
0041	341	267	268	54	-214	0	0	0	0	0	38	5	36	0	-36	379	271	304	54	-250
Subtotal: *NPS*	351	291	278	69	-209	0	0	0	0	0	54	18	41	0	-41	406	308	319	69	-250
Total 2500	2,417	2,225	2,447	2,564	117	0	0	0	0	0	54	18	41	0	-41	2,471	2,243	2,488	2,564	75

3600 Programs Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,611	11,699	15,930	11,648	-4,281	0	0	0	0	0	0	0	0	0	0	10,611	11,699	15,930	11,648	-4,281
0012	4,147	4,193	5,095	6,535	1,440	0	0	0	0	0	0	0	0	0	0	4,147	4,193	5,095	6,535	1,440
0013	336	378	85	85	0	0	0	0	0	0	0	0	0	0	0	336	378	85	85	0
0014	3,288	3,409	5,046	4,461	-585	0	0	0	0	0	0	0	0	0	0	3,288	3,409	5,046	4,461	-585
0015	600	613	38	38	0	0	0	0	0	0	0	0	0	0	0	600	613	38	38	0
Subtotal: *PS*	18,982	20,291	26,195	22,768	-3,427	0	0	0	0	0	0	0	0	0	0	18,982	20,291	26,195	22,768	-3,427
0020	236	456	264	128	-136	0	0	0	0	0	550	488	505	519	15	787	944	768	648	-121
0034	398	0	0	67	67	0	0	0	0	0	0	0	77	0	-77	398	0	77	67	-10
0040	141	192	112	112	1	0	0	0	0	0	115	73	94	122	28	256	264	205	235	29
0041	760	1,328	1,068	677	-391	0	0	0	0	0	1,062	592	972	1,064	92	1,822	1,920	2,040	1,741	-299
0050	38	0	0	0	0	0	0	0	0	0	0	6	14	14	0	38	6	14	14	0
0070	91	318	49	149	101	0	0	0	0	0	428	426	422	354	-68	519	745	471	503	32
Subtotal: *NPS*	1,664	2,294	1,492	1,134	-358	0	0	0	0	0	2,156	1,585	2,084	2,074	-10	3,820	3,879	3,576	3,208	-368
Total 3600	20,646	22,585	27,687	23,902	-3,785	0	0	0	0	0	2,156	1,585	2,084	2,074	-10	22,802	24,170	29,771	25,976	-3,795

3700 Partnerships And Development Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	401	334	430	399	-31	0	0	0	0	0	0	0	0	0	0	401	334	430	399	-31
0012	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	94	98	114	100	-14	0	0	0	0	0	0	0	0	0	0	94	98	114	100	-14
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	497	466	544	499	-45	0	0	0	0	0	0	0	0	0	0	497	466	544	499	-45
0020	4	5	5	6	1	0	0	0	0	0	0	0	0	0	0	4	5	6	6	0
0040	5	5	5	5	-1	0	0	0	0	0	0	0	0	0	0	5	5	5	5	-1
0041	4	5	6	6	0	0	0	0	0	0	0	2	2	2	0	5	7	8	9	1
Subtotal: *NPS*	13	15	17	17	0	0	0	0	0	0	0	2	2	2	0	13	17	19	19	0
Total 3700	510	481	561	516	-45	0	0	0	0	0	0	2	2	2	0	510	483	563	518	-45

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0
0041	981	2,096	1,631	64	-1,567	0	0	0	0	0	15	0	0	0	0	996	2,096	1,631	64	-1,567
0050	0	0	279	1,200	921	0	0	0	0	0	0	0	0	0	0	0	0	279	1,200	921
0070	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	43	0	0	0
Subtotal: *NPS*	981	2,096	1,910	1,264	-646	0	0	0	0	0	15	68	0	0	0	996	2,165	1,910	1,264	-646
Total 3800	981	2,096	1,910	1,264	-646	0	0	0	0	0	15	68	0	0	0	996	2,165	1,910	1,264	-646

3900 Area Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,306	11,253	7,599	10,822	3,223	0	0	0	0	0	0	0	0	0	0	9,306	11,253	7,599	10,822	3,223
0012	2,135	960	683	733	49	0	0	0	0	0	0	0	0	0	0	2,135	960	683	733	49
0013	322	396	50	50	0	0	0	0	0	0	0	0	0	0	0	322	396	50	50	0
0014	2,978	3,181	2,196	2,919	722	0	0	0	0	0	0	0	0	0	0	2,978	3,181	2,196	2,919	722
0015	165	58	30	30	0	0	0	0	0	0	0	0	0	0	0	165	58	30	30	0
Subtotal: *PS*	14,905	15,848	10,558	14,553	3,995	0	0	0	0	0	0	0	0	0	0	14,905	15,848	10,558	14,553	3,995
0020	37	34	19	34	14	0	0	0	0	0	88	46	51	73	22	125	80	70	106	36
0034	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	0
0040	0	16	0	4	4	0	0	0	0	0	0	0	0	0	0	0	16	0	4	4
0041	1,106	1,209	1,144	976	-168	0	0	0	0	0	0	24	44	154	110	1,106	1,233	1,189	1,130	-59
0050	0	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235
0070	15	279	15	72	57	0	0	0	0	0	0	0	0	10	10	15	279	15	82	67
Subtotal: *NPS*	1,158	1,537	1,376	1,519	143	0	0	0	0	0	88	70	95	236	141	1,245	1,608	1,471	1,755	284
Total 3900	16,063	17,385	11,934	16,072	4,137	0	0	0	0	0	88	70	95	236	141	16,151	17,456	12,029	16,308	4,279

4500 Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,922	2,062	2,041	2,151	110	0	0	0	0	0	0	0	0	0	0	1,922	2,062	2,041	2,151	110
0012	101	7	66	85	19	0	0	0	0	0	0	0	0	0	0	101	7	66	85	19
0013	61	63	0	0	0	0	0	0	0	0	0	0	0	0	0	61	63	0	0	0
0014	650	619	560	561	1	0	0	0	0	0	0	0	0	0	0	650	619	560	561	1
0015	111	51	20	20	0	0	0	0	0	0	0	0	0	0	0	111	51	20	20	0
Subtotal: *PS*	2,846	2,803	2,688	2,818	131	0	0	0	0	0	0	0	0	0	0	2,846	2,803	2,688	2,818	131
0020	28	5	2	14	12	0	0	0	0	0	19	46	44	53	9	47	51	47	68	21
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0041	13	12	12	658	646	0	0	0	0	0	0	0	0	0	0	13	12	12	658	646
0050	0	0	891	0	-891	0	0	0	0	0	0	0	0	0	0	0	0	891	0	-891

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	26	28	30	37	7	0	0	0	0	0	39	57	62	53	-9	65	85	92	90	-2
Subtotal: *NPS*	67	45	936	734	-201	0	0	0	0	0	58	103	106	106	0	125	148	1,042	840	-201
Total 4500	2,913	2,848	3,623	3,553	-71	0	0	0	0	0	58	103	106	106	0	2,971	2,951	3,729	3,659	-71
Total budget	49,062	53,369	54,642	54,896	254	0	0	0	0	0	3,324	2,322	2,900	2,795	-105	52,386	55,691	57,542	57,691	149

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	26,154	30,431	30,811	31,299	487	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	26,154	30,479	30,811	31,299	487
0012	7,602	5,447	6,893	7,546	653	0	0	0	0	0	0	0	0	0	0	632	570	808	1,055	247	8,234	6,017	7,702	8,601	900
0013	787	865	135	135	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	793	875	135	135	0
0014	8,255	8,594	9,480	9,620	141	0	0	0	0	0	0	0	0	0	0	54	59	215	265	50	8,309	8,653	9,695	9,885	190
0015	1,177	848	138	138	0	0	0	0	0	0	0	0	0	0	0	17	19	5	5	0	1,193	867	144	144	0
Subtotal: *PS*	**43,975**	**46,185**	**47,458**	**48,739**	**1,281**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**708**	**705**	**1,028**	**1,325**	**297**	**44,683**	**46,890**	**48,486**	**50,064**	**1,578**
0020	1,159	1,213	1,095	1,035	-60	0	0	0	0	0	15	9	0	0	0	21	11	34	49	15	1,195	1,233	1,129	1,084	-45
0031	17	4	83	84	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	83	84	1
0034	398	0	274	264	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	0	274	264	-10
0040	1,146	1,077	1,089	1,153	63	0	0	0	0	0	2	0	0	0	0	21	13	21	29	8	1,170	1,090	1,110	1,182	71
0041	4,700	5,979	5,708	4,219	-1,489	0	0	0	0	0	62	0	0	0	0	1,128	1,003	2,095	1,821	-274	5,890	6,982	7,803	6,040	-1,763
0050	38	6	1,185	1,449	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	6	1,185	1,449	265
0070	953	1,227	651	749	98	0	0	0	0	0	0	5	0	0	0	8	5	12	23	10	961	1,236	663	772	108
Subtotal: *NPS*	**8,411**	**9,506**	**10,085**	**8,952**	**-1,132**	**0**	**0**	**0**	**0**	**0**	**80**	**13**	**0**	**0**	**0**	**1,178**	**1,031**	**2,163**	**1,923**	**-241**	**9,669**	**10,551**	**12,248**	**10,875**	**-1,373**
Total budget	**52,386**	**55,691**	**57,542**	**57,691**	**149**	**0**	**0**	**0**	**0**	**0**	**80**	**13**	**0**	**0**	**0**	**1,886**	**1,737**	**3,192**	**3,247**	**56**	**54,352**	**57,441**	**60,734**	**60,939**	**205**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	230	211	193	214	21	0	0	0	0	0	0	0	0	0	0	22	12	22	27	5	252	223	216	242	26
0011	503	454	580	563	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	454	580	563	-17
Total FTEs	**733**	**664**	**774**	**777**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**12**	**22**	**27**	**5**	**755**	**676**	**796**	**804**	**8**

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	26,154	30,431	30,811	31,299	487	0	0	0	0	0	0	0	0	0	0	26,154	30,431	30,811	31,299	487
0012	7,602	5,447	6,893	7,546	653	0	0	0	0	0	0	0	0	0	0	7,602	5,447	6,893	7,546	653
0013	787	865	135	135	0	0	0	0	0	0	0	0	0	0	0	787	865	135	135	0
0014	8,255	8,594	9,480	9,620	141	0	0	0	0	0	0	0	0	0	0	8,255	8,594	9,480	9,620	141
0015	1,177	848	138	138	0	0	0	0	0	0	0	0	0	0	0	1,177	848	138	138	0
Subtotal: *PS*	**43,975**	**46,185**	**47,458**	**48,739**	**1,281**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43,975**	**46,185**	**47,458**	**48,739**	**1,281**
0020	394	565	437	349	-88	0	0	0	0	0	766	648	658	686	28	1,159	1,213	1,095	1,035	-60
0031	17	4	83	84	1	0	0	0	0	0	0	0	0	0	0	17	4	83	84	1
0034	398	0	197	264	67	0	0	0	0	0	0	0	77	0	-77	398	0	274	264	-10
0040	728	839	762	978	216	0	0	0	0	0	418	239	327	175	-153	1,146	1,077	1,089	1,153	63
0041	3,380	5,148	4,441	2,788	-1,653	0	0	0	0	0	1,320	831	1,267	1,431	164	4,700	5,979	5,708	4,219	-1,489
0050	38	0	1,170	1,435	265	0	0	0	0	0	0	6	14	14	0	38	6	1,185	1,449	265
0070	131	628	95	260	165	0	0	0	0	0	822	598	556	489	-67	953	1,227	651	749	98
Subtotal: *NPS*	**5,087**	**7,184**	**7,185**	**6,157**	**-1,027**	**0**	**0**	**0**	**0**	**0**	**3,324**	**2,322**	**2,900**	**2,795**	**-105**	**8,411**	**9,506**	**10,085**	**8,952**	**-1,132**
Total budget	**49,062**	**53,369**	**54,642**	**54,896**	**254**	**0**	**0**	**0**	**0**	**0**	**3,324**	**2,322**	**2,900**	**2,795**	**-105**	**52,386**	**55,691**	**57,542**	**57,691**	**149**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	230	211	193	214	21	0	0	0	0	0	0	0	0	0	0	230	211	193	214	21
0011	503	454	580	563	-17	0	0	0	0	0	0	0	0	0	0	503	454	580	563	-17
Total FTEs	**733**	**664**	**774**	**777**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**733**	**664**	**774**	**777**	**3**

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$54,896	777.07
Subtotal: Local Fund			**$54,896**	**777.07**
Special Purpose Revenue Funds ('O'Type)				
	0602	ENTERPRISE FUND ACCOUNT	$2,795	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,795**	**0.00**
Subtotal: General Fund			**$57,691**	**777.07**
Intra-District Funds				
Operating Intra-District Funds				
	0709	TEAM D.C. PROJECT	$375	5.73
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$2,232	10.84
	0763	DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS	$640	10.86
Subtotal: Operating Intra-District Funds			**$3,247**	**27.43**
Subtotal: Intra-District Funds			**$3,247**	**27.43**
Total: Department of Parks and Recreation			**$60,939**	**804.50**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**											
AGENCY MANAGEMENT PROGRAM	1000	9,573	9,330	11,959	10,087	-1,872	0	10,087	10,087	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**9,573**	**9,330**	**11,959**	**10,087**	**-1,872**	**0**	**10,087**	**10,087**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**9,573**	**9,330**	**11,959**	**10,087**	**-1,872**	**0**	**10,087**	**10,087**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,130	4,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,130	4,543	0	0	0
0014	815	967	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	967	0	0	0
Subtotal: *PS*	4,945	5,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,945	5,510	0	0	0
0020	169	206	171	196	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	206	171	196	25
0030	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
0031	47	56	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	56	55	55	0
0032	0	466	528	543	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	528	543	16
0040	2,376	1,835	2,851	2,359	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,376	1,835	2,851	2,359	-492
0041	1,996	1,152	564	420	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,996	1,152	564	420	-145
0050	41	56	7,638	6,353	-1,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	56	7,638	6,353	-1,286
0070	0	45	146	156	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	146	156	10
Subtotal: *NPS*	4,629	3,820	11,959	10,087	-1,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,629	3,820	11,959	10,087	-1,872
Total 0010	9,573	9,330	11,959	10,087	-1,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,573	9,330	11,959	10,087	-1,872
Total budget	9,573	9,330	11,959	10,087	-1,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,573	9,330	11,959	10,087	-1,872

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	4,130	4,543	0	0	0	4,130	4,543	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	815	967	0	0	0	815	967	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	4,945	5,510	0	0	0	4,945	5,510	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	169	206	171	196	25	169	206	171	196	25
0030	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0	0	3	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	47	56	55	55	0	47	56	55	55	0
0032	0	0	0	0	0	0	0	0	0	0	0	466	528	543	16	0	466	528	543	16
0040	0	0	0	0	0	0	0	0	0	0	2,376	1,835	2,851	2,359	-492	2,376	1,835	2,851	2,359	-492
0041	0	0	0	0	0	0	0	0	0	0	1,996	1,152	564	420	-145	1,996	1,152	564	420	-145
0050	0	0	1,800	0	-1,800	0	0	0	0	0	41	56	5,838	6,353	514	41	56	7,638	6,353	-1,286
0070	0	0	0	0	0	0	0	0	0	0	0	45	146	156	10	0	45	146	156	10
Subtotal: *NPS*	0	0	1,800	0	-1,800	0	0	0	0	0	4,629	3,820	10,159	10,087	-72	4,629	3,820	11,959	10,087	-1,872
Total 0010	0	0	1,800	0	-1,800	0	0	0	0	0	9,573	9,330	10,159	10,087	-72	9,573	9,330	11,959	10,087	-1,872
Total budget	0	0	1,800	0	-1,800	0	0	0	0	0	9,573	9,330	10,159	10,087	-72	9,573	9,330	11,959	10,087	-1,872

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,130	4,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,130	4,543	0	0	0
0014	815	967	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	967	0	0	0
Subtotal: *PS*	**4,945**	**5,510**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,945**	**5,510**	**0**	**0**	**0**
0020	169	206	171	196	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	206	171	196	25
0030	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
0031	47	56	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	56	55	55	0
0032	0	466	528	543	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	528	543	16
0040	2,376	1,835	2,851	2,359	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,376	1,835	2,851	2,359	-492
0041	1,996	1,152	564	420	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,996	1,152	564	420	-145
0050	41	56	7,638	6,353	-1,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	56	7,638	6,353	-1,286
0070	0	45	146	156	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	146	156	10
Subtotal: *NPS*	**4,629**	**3,820**	**11,959**	**10,087**	**-1,872**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,629**	**3,820**	**11,959**	**10,087**	**-1,872**
Total budget	**9,573**	**9,330**	**11,959**	**10,087**	**-1,872**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,573**	**9,330**	**11,959**	**10,087**	**-1,872**

Full Time Equivalent (FTEs)

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	4,130	4,543	0	0	0	4,130	4,543	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	815	967	0	0	0	815	967	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,945**	**5,510**	**0**	**0**	**0**	**4,945**	**5,510**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	169	206	171	196	25	169	206	171	196	25
0030	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0	0	3	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	47	56	55	55	0	47	56	55	55	0
0032	0	0	0	0	0	0	0	0	0	0	0	466	528	543	16	0	466	528	543	16
0040	0	0	0	0	0	0	0	0	0	0	2,376	1,835	2,851	2,359	-492	2,376	1,835	2,851	2,359	-492
0041	0	0	0	0	0	0	0	0	0	0	1,996	1,152	564	420	-145	1,996	1,152	564	420	-145
0050	0	0	1,800	0	-1,800	0	0	0	0	0	41	56	5,838	6,353	514	41	56	7,638	6,353	-1,286
0070	0	0	0	0	0	0	0	0	0	0	0	45	146	156	10	0	45	146	156	10
Subtotal: *NPS*	**0**	**0**	**1,800**	**0**	**-1,800**	**0**	**0**	**0**	**0**	**0**	**4,629**	**3,820**	**10,159**	**10,087**	**-72**	**4,629**	**3,820**	**11,959**	**10,087**	**-1,872**
Total budget	**0**	**0**	**1,800**	**0**	**-1,800**	**0**	**0**	**0**	**0**	**0**	**9,573**	**9,330**	**10,159**	**10,087**	**-72**	**9,573**	**9,330**	**11,959**	**10,087**	**-1,872**

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	$10,087	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,087**	**0.00**
Subtotal: General Fund			**$10,087**	**0.00**
Total: District of Columbia Public Charter School Board			**$10,087**	**0.00**

FY 2021 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

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

District of Columbia Public Charter Schools Name	GC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**											
ADMINISTRATIVE EXPENSE	1001	171	179	181	187	5	187	0	187	0	0	0
DC CHARTER SCHOOLS	1100	871,691	887,284	904,588	934,713	30,125	934,713	0	934,713	0	0	0
Subtotal: DC CHARTER SCHOOLS		**871,862**	**887,463**	**904,769**	**934,900**	**30,131**	**934,900**	**0**	**934,900**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**871,862**	**887,463**	**904,769**	**934,900**	**30,131**	**934,900**	**0**	**934,900**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	133	141	140	144	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	141	140	144	4
0014	38	39	41	42	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	39	41	42	1
Subtotal: *PS*	171	179	181	187	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	179	181	187	5
0040	61	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	117	117	0
0050	871,630	887,284	904,471	934,596	30,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871,630	887,284	904,471	934,596	30,125
Subtotal: *NPS*	871,691	887,284	904,588	934,713	30,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871,691	887,284	904,588	934,713	30,125
Total 1000	871,862	887,463	904,769	934,900	30,131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871,862	887,463	904,769	934,900	30,131
Total budget	871,862	887,463	904,769	934,900	30,131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871,862	887,463	904,769	934,900	30,131

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	133	141	140	144	4	0	0	0	0	0	0	0	0	0	0	133	141	140	144	4
0014	38	39	41	42	1	0	0	0	0	0	0	0	0	0	0	38	39	41	42	1
Subtotal: *PS*	171	179	181	187	5	0	0	0	0	0	0	0	0	0	0	171	179	181	187	5
0040	61	0	117	117	0	0	0	0	0	0	0	0	0	0	0	61	0	117	117	0
0050	871,630	887,284	904,471	934,596	30,125	0	0	0	0	0	0	0	0	0	0	871,630	887,284	904,471	934,596	30,125
Subtotal: *NPS*	871,691	887,284	904,588	934,713	30,125	0	0	0	0	0	0	0	0	0	0	871,691	887,284	904,588	934,713	30,125
Total 1000	871,862	887,463	904,769	934,900	30,131	0	0	0	0	0	0	0	0	0	0	871,862	887,463	904,769	934,900	30,131
Total budget	871,862	887,463	904,769	934,900	30,131	0	0	0	0	0	0	0	0	0	0	871,862	887,463	904,769	934,900	30,131

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	133	141	140	144	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	141	140	144	4
0014	38	39	41	42	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	39	41	42	1
Subtotal: *PS*	**171**	**179**	**181**	**187**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**171**	**179**	**181**	**187**	**5**
0040	61	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	117	117	0
0050	871,630	887,284	904,471	934,596	30,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871,630	887,284	904,471	934,596	30,125
Subtotal: *NPS*	**871,691**	**887,284**	**904,588**	**934,713**	**30,125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**871,691**	**887,284**	**904,588**	**934,713**	**30,125**
Total budget	**871,862**	**887,463**	**904,769**	**934,900**	**30,131**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**871,862**	**887,463**	**904,769**	**934,900**	**30,131**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	133	141	140	144	4	0	0	0	0	0	0	0	0	0	0	133	141	140	144	4
0014	38	39	41	42	1	0	0	0	0	0	0	0	0	0	0	38	39	41	42	1
Subtotal: *PS*	**171**	**179**	**181**	**187**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**171**	**179**	**181**	**187**	**5**
0040	61	0	117	117	0	0	0	0	0	0	0	0	0	0	0	61	0	117	117	0
0050	871,630	887,284	904,471	934,596	30,125	0	0	0	0	0	0	0	0	0	0	871,630	887,284	904,471	934,596	30,125
Subtotal: *NPS*	**871,691**	**887,284**	**904,588**	**934,713**	**30,125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**871,691**	**887,284**	**904,588**	**934,713**	**30,125**
Total budget	**871,862**	**887,463**	**904,769**	**934,900**	**30,131**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**871,862**	**887,463**	**904,769**	**934,900**	**30,131**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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				
	0100	LOCAL FUNDS	$934,900	1.00
Subtotal: Local Fund			**$934,900**	**1.00**
Subtotal: General Fund			**$934,900**	**1.00**
Total: District of Columbia Public Charter Schools			**$934,900**	**1.00**

District of Columbia Public Library Name	CE0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	792	905	1,124	1,080	-44	1,080	0	1,080	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	156	182	183	128	-55	128	0	128	0	0	0
CONTRACTING AND PROCUREMENT	1020	425	427	472	393	-80	393	0	393	0	0	0
PROPERTY MANAGEMENT	1030	1,371	1,329	1,358	1,289	-69	1,189	0	1,189	0	0	100
INFORMATION TECHNOLOGY	1040	1,310	1,374	1,423	1,398	-24	1,398	0	1,398	0	0	0
LEGAL SERVICES	1060	523	461	595	590	-6	590	0	590	0	0	0
FLEET MANAGEMENT	1070	470	553	707	645	-62	645	0	645	0	0	0
COMMUNICATIONS	1080	1,589	1,961	2,002	2,016	14	2,016	0	2,016	0	0	0
CUSTOMER SERVICE	1085	714	789	787	732	-55	732	0	732	0	0	0
LANGUAGE ACCESS	1087	10	7	14	14	0	14	0	14	0	0	0
PERFORMANCE MANAGEMENT	1090	698	705	757	771	14	771	0	771	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,059**	**8,693**	**9,422**	**9,056**	**-366**	**8,956**	**0**	**8,956**	**0**	**0**	**100**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	335	303	423	478	56	478	0	478	0	0	0
ACCOUNTING OPERATIONS	120F	525	496	538	502	-37	502	0	502	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**860**	**798**	**961**	**980**	**19**	**980**	**0**	**980**	**0**	**0**	**0**
LIFETIME OF LEARNING	**2000**											
ADULT LITERACY RESOURCES	2020	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: LIFETIME OF LEARNING		**0**	**-1**	**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**
CHIEF LIBRARIAN	**L200**											
INTERGOVERNMENTAL AFFAIRS	L210	164	147	163	65	-98	65	0	65	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	223	239	251	244	-7	244	0	244	0	0	0
Subtotal: CHIEF LIBRARIAN		**387**	**385**	**414**	**309**	**-104**	**309**	**0**	**309**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**											
CHILDREN AND YOUNG ADULT SERVICES	L310	5,890	6,035	6,435	6,042	-393	6,042	0	6,042	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,094	4,491	6,335	8,526	2,191	8,347	0	8,347	180	0	0

District of Columbia Public Library Name	CE0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NEIGHBORHOOD LIBRARIES	L330	17,728	19,085	19,092	21,978	2,887	21,911	50	21,961	0	17	0
ADULT SERVICES	L335	688	755	749	710	-39	710	0	710	0	0	0
ADAPTIVE SERVICES	L340	774	672	707	592	-114	575	0	575	0	0	17
LITERACY RESOURCES	L350	1,419	1,486	1,518	1,566	49	616	0	616	950	0	0
TEENS OF DISTINCTION PROGRAM	L360	38	57	66	69	4	69	0	69	0	0	0
VOLUNTEERS	L370	79	80	84	82	-1	82	0	82	0	0	0
COLLECTIONS	L380	7,556	6,429	7,332	8,421	1,089	8,421	0	8,421	0	0	0
LIBRARY PROGRAM INFORMATION	L390	44	58	57	57	0	57	0	57	0	0	0
Subtotal: LIBRARY SERVICES		**39,310**	**39,147**	**42,373**	**48,044**	**5,671**	**46,830**	**50**	**46,880**	**1,130**	**17**	**17**
BUSINESS OPERATIONS	**L400**											
CUSTODIAL AND MAINTENANCE	L410	6,259	5,701	5,987	6,681	694	6,676	5	6,681	0	0	0
PUBLIC SAFETY	L420	2,645	2,677	3,502	3,398	-104	3,323	75	3,398	0	0	0
ASSET MANAGEMENT	L430	25	50	119	120	1	120	0	120	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	601	1,723	706	696	-10	696	0	696	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,736	3,993	3,868	3,882	14	2,782	1,100	3,882	0	0	0
Subtotal: BUSINESS OPERATIONS		**13,267**	**14,145**	**14,182**	**14,776**	**595**	**13,596**	**1,180**	**14,776**	**0**	**0**	**0**
Total: District of Columbia Public Library		**61,883**	**63,168**	**67,352**	**73,166**	**5,814**	**70,672**	**1,230**	**71,902**	**1,130**	**17**	**117**

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,462	4,818	4,878	4,946	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,462	4,818	4,878	4,946	68
0012	343	226	526	310	-216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	226	526	310	-216
0013	35	137	35	25	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	137	35	25	-10
0014	1,002	1,048	1,394	1,357	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	1,048	1,394	1,357	-37
0015	15	13	15	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	13	15	14	-2
Subtotal: *PS*	5,857	6,242	6,849	6,652	-197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,857	6,242	6,849	6,652	-197
0020	84	122	125	123	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	122	125	123	-2
0031	128	99	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	99	137	137	0
0040	1,589	1,815	1,873	1,663	-210	0	0	0	0	0	0	3	0	0	0	42	58	72	100	28	1,630	1,877	1,945	1,763	-181
0070	360	353	366	380	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	353	366	380	14
Subtotal: *NPS*	2,160	2,389	2,502	2,304	-198	0	0	0	0	0	0	3	0	0	0	42	58	72	100	28	2,202	2,451	2,573	2,404	-170
Total 1000	8,018	8,631	9,351	8,956	-395	0	0	0	0	0	0	3	0	0	0	42	58	72	100	28	8,059	8,693	9,422	9,056	-366

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	670	626	734	770	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	626	734	770	36
0013	24	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	0	-24
0014	158	165	189	199	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	165	189	199	9
0015	3	1	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	3	2	-2
Subtotal: *PS*	856	793	951	970	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	793	951	970	19
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	2	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	7	7	0
0070	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*	4	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	10	10	0
Total 100F	860	798	961	980	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	798	961	980	19

2000 Lifetime Of Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	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

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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

L200 Chief Librarian

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	257	228	261	178	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	228	261	178	-83
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	60	53	67	46	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	53	67	46	-21
Subtotal: *PS*	317	302	328	224	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	302	328	224	-104
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	67	81	82	62	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	81	82	62	-20
0070	1	1	1	21	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	21	20
Subtotal: *NPS*	70	84	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	84	85	85	0
Total L200	387	385	414	309	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	385	414	309	-104

L300 Library Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	22,604	23,319	24,845	27,356	2,512	13	7	67	67	0	0	0	0	0	0	0	0	0	0	0	22,617	23,326	24,911	27,423	2,512
0012	888	936	763	786	23	264	254	285	277	-9	0	0	0	0	0	0	0	0	0	0	1,152	1,190	1,049	1,063	14
0013	535	729	535	1,156	621	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	537	730	537	1,158	621
0014	5,846	6,019	6,996	7,412	416	50	53	91	89	-2	0	0	0	0	0	0	0	0	0	0	5,896	6,072	7,087	7,501	414
0015	16	23	16	25	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	23	16	25	9
Subtotal: *PS*	29,890	31,026	33,155	36,735	3,580	330	315	445	434	-11	0	0	0	0	0	0	0	0	0	0	30,219	31,341	33,599	37,169	3,569
0020	155	113	124	125	2	5	3	7	7	0	0	0	4	4	0	1	0	0	0	0	162	116	135	136	2
0031	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
0032	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	2,014	1,960	2,097	3,046	948	608	549	623	490	-133	0	0	10	10	0	71	90	17	17	0	2,694	2,598	2,748	3,564	816
0050	0	0	0	0	0	20	5	40	40	0	0	0	0	0	0	0	0	0	0	0	20	5	40	40	0
0070	5,251	4,260	5,848	6,974	1,127	77	158	0	158	158	0	0	3	3	0	872	668	0	0	0	6,200	5,086	5,851	7,136	1,285
Subtotal: *NPS*	7,433	6,333	8,069	10,145	2,077	711	715	671	696	25	0	0	17	17	0	947	759	17	17	0	9,090	7,806	8,774	10,876	2,102
Total L300	37,322	37,359	41,223	46,880	5,657	1,040	1,030	1,115	1,130	15	0	0	17	17	0	947	759	17	17	0	39,310	39,147	42,373	48,044	5,671

L400 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,739	4,454	5,479	5,165	-314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,739	4,454	5,479	5,165	-314
0012	355	488	470	550	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	488	470	550	80
0013	155	154	155	138	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	154	155	138	-17
0014	1,390	1,347	1,535	1,474	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,390	1,347	1,535	1,474	-60
0015	371	318	371	365	-5	0	0	0	0	0	0	0	0	0	0	11	17	0	0	0	381	335	371	365	-5
Subtotal: *PS*	7,010	6,761	8,010	7,693	-317	0	0	0	0	0	0	0	0	0	0	11	17	0	0	0	7,020	6,778	8,010	7,693	-317
0020	293	242	228	198	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	242	228	198	-30
0031	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
0040	4,640	4,936	5,027	5,818	792	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	4,640	4,941	5,027	5,818	792
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	449	0	0	0
0070	1,048	1,303	918	1,067	150	0	0	0	0	0	0	0	0	0	0	0	426	0	0	0	1,048	1,729	918	1,067	150
Subtotal: *NPS*	6,247	6,935	6,172	7,084	911	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0	6,247	7,367	6,172	7,084	911
Total L400	13,256	13,696	14,182	14,776	595	0	0	0	0	0	0	0	0	0	0	11	449	0	0	0	13,267	14,145	14,182	14,776	595
Total budget	59,843	60,869	66,131	71,902	5,771	1,040	1,030	1,115	1,130	15	0	3	17	17	0	999	1,266	89	117	28	61,883	63,168	67,352	73,166	5,814

CE0 District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,462	4,818	4,878	4,946	68	0	0	0	0	0	0	0	0	0	0	4,462	4,818	4,878	4,946	68
0012	343	226	526	310	-216	0	0	0	0	0	0	0	0	0	0	343	226	526	310	-216
0013	35	137	35	25	-10	0	0	0	0	0	0	0	0	0	0	35	137	35	25	-10
0014	1,002	1,048	1,394	1,357	-37	0	0	0	0	0	0	0	0	0	0	1,002	1,048	1,394	1,357	-37
0015	15	13	15	14	-2	0	0	0	0	0	0	0	0	0	0	15	13	15	14	-2
Subtotal: *PS*	5,857	6,242	6,849	6,652	-197	0	0	0	0	0	0	0	0	0	0	5,857	6,242	6,849	6,652	-197
0020	84	122	125	123	-2	0	0	0	0	0	0	0	0	0	0	84	122	125	123	-2
0031	128	99	137	137	0	0	0	0	0	0	0	0	0	0	0	128	99	137	137	0
0040	1,589	1,819	1,873	1,663	-210	0	0	0	0	0	0	-4	0	0	0	1,589	1,815	1,873	1,663	-210
0070	360	353	366	380	14	0	0	0	0	0	0	0	0	0	0	360	353	366	380	14
Subtotal: *NPS*	2,160	2,393	2,502	2,304	-198	0	0	0	0	0	0	-4	0	0	0	2,160	2,389	2,502	2,304	-198
Total 1000	8,018	8,635	9,351	8,956	-395	0	0	0	0	0	0	-4	0	0	0	8,018	8,631	9,351	8,956	-395

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	670	626	734	770	36	0	0	0	0	0	0	0	0	0	0	670	626	734	770	36
0013	24	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	24	0	24	0	-24
0014	158	165	189	199	9	0	0	0	0	0	0	0	0	0	0	158	165	189	199	9
0015	3	1	3	2	-2	0	0	0	0	0	0	0	0	0	0	3	1	3	2	-2
Subtotal: *PS*	856	793	951	970	19	0	0	0	0	0	0	0	0	0	0	856	793	951	970	19
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	2	3	7	7	0	0	0	0	0	0	0	0	0	0	0	2	3	7	7	0
0070	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	4	6	10	10	0	0	0	0	0	0	0	0	0	0	0	4	6	10	10	0
Total 100F	860	798	961	980	19	0	0	0	0	0	0	0	0	0	0	860	798	961	980	19

2000 Lifetime Of Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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

L200 Chief Librarian

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	257	228	261	178	-83	0	0	0	0	0	0	0	0	0	0	257	228	261	178	-83
0013	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	60	53	67	46	-21	0	0	0	0	0	0	0	0	0	0	60	53	67	46	-21
Subtotal: *PS*	317	302	328	224	-104	0	0	0	0	0	0	0	0	0	0	317	302	328	224	-104
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	67	81	82	62	-20	0	0	0	0	0	0	0	0	0	0	67	81	82	62	-20
0070	1	1	1	21	20	0	0	0	0	0	0	0	0	0	0	1	1	1	21	20
Subtotal: *NPS*	70	84	85	85	0	0	0	0	0	0	0	0	0	0	0	70	84	85	85	0
Total L200	387	385	414	309	-104	0	0	0	0	0	0	0	0	0	0	387	385	414	309	-104

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	22,604	23,319	24,845	27,356	2,512	0	0	0	0	0	0	0	0	0	0	22,604	23,319	24,845	27,356	2,512
0012	888	936	763	786	23	0	0	0	0	0	0	0	0	0	0	888	936	763	786	23
0013	535	729	535	1,156	621	0	0	0	0	0	0	0	0	0	0	535	729	535	1,156	621
0014	5,846	6,019	6,996	7,412	416	0	0	0	0	0	0	0	0	0	0	5,846	6,019	6,996	7,412	416
0015	16	23	16	25	9	0	0	0	0	0	0	0	0	0	0	16	23	16	25	9
Subtotal: *PS*	29,890	31,026	33,155	36,735	3,580	0	0	0	0	0	0	0	0	0	0	29,890	31,026	33,155	36,735	3,580
0020	155	113	124	125	2	0	0	0	0	0	0	0	0	0	0	155	113	124	125	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	2,014	1,960	2,097	2,996	898	0	0	0	0	0	0	0	0	50	50	2,014	1,960	2,097	3,046	948
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5,251	4,260	5,848	6,974	1,127	0	0	0	0	0	0	0	0	0	0	5,251	4,260	5,848	6,974	1,127
Subtotal: *NPS*	7,433	6,333	8,069	10,095	2,027	0	0	0	0	0	0	0	0	50	50	7,433	6,333	8,069	10,145	2,077
Total L300	37,322	37,359	41,223	46,830	5,607	0	0	0	0	0	0	0	0	50	50	37,322	37,359	41,223	46,880	5,657

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,739	4,454	5,479	5,165	-314	0	0	0	0	0	0	0	0	0	0	4,739	4,454	5,479	5,165	-314

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	355	488	470	550	80	0	0	0	0	0	0	0	0	0	0	355	488	470	550	80
0013	155	154	155	138	-17	0	0	0	0	0	0	0	0	0	0	155	154	155	138	-17
0014	1,390	1,347	1,535	1,474	-60	0	0	0	0	0	0	0	0	0	0	1,390	1,347	1,535	1,474	-60
0015	371	318	371	365	-5	0	0	0	0	0	0	0	0	0	0	371	318	371	365	-5
Subtotal: *PS*	7,010	6,761	8,010	7,693	-317	0	0	0	0	0	0	0	0	0	0	7,010	6,761	8,010	7,693	-317
0020	293	242	228	198	-30	0	0	0	0	0	0	0	0	0	0	293	242	228	198	-30
0031	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	3,955	4,424	4,275	5,041	767	0	0	0	0	0	685	512	752	777	25	4,640	4,936	5,027	5,818	792
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	0	266	449	0	0	0
0070	519	602	515	664	150	0	0	0	0	0	529	701	403	403	0	1,048	1,303	918	1,067	150
Subtotal: *NPS*	5,033	5,722	5,017	5,904	886	0	0	0	0	0	1,214	1,212	1,155	1,180	25	6,247	6,935	6,172	7,084	911
Total L400	12,042	12,483	13,027	13,596	570	0	0	0	0	0	1,214	1,212	1,155	1,180	25	13,256	13,696	14,182	14,776	595
Total budget	58,629	59,661	64,976	70,672	5,696	0	0	0	0	0	1,214	1,208	1,155	1,230	75	59,843	60,869	66,131	71,902	5,771

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	32,732	33,446	36,196	38,415	2,218	13	7	67	67	0	0	0	0	0	0	0	0	0	0	0	32,745	33,453	36,263	38,481	2,218
0012	1,586	1,650	1,760	1,646	-114	264	254	285	277	-9	0	0	0	0	0	0	0	0	0	0	1,850	1,904	2,045	1,923	-122
0013	749	1,040	749	1,319	570	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	751	1,041	751	1,321	570
0014	8,457	8,633	10,182	10,488	306	50	53	91	89	-2	0	0	0	0	0	0	0	0	0	0	8,506	8,685	10,273	10,577	304
0015	405	354	405	405	0	0	0	0	0	0	0	0	0	0	0	11	17	0	0	0	417	372	405	405	0
Subtotal: *PS*	**43,930**	**45,123**	**49,292**	**52,273**	**2,981**	**330**	**315**	**445**	**434**	**-11**	**0**	**0**	**0**	**0**	**0**	**11**	**17**	**0**	**0**	**0**	**44,270**	**45,456**	**49,737**	**52,707**	**2,970**
0020	536	481	481	450	-31	5	3	7	7	0	0	0	4	4	0	1	0	0	0	0	542	484	492	462	-31
0031	128	105	137	137	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	130	105	137	137	0
0032	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	8,312	8,794	9,087	10,597	1,511	608	549	623	490	-133	0	3	10	10	0	112	154	89	117	28	9,033	9,500	9,809	11,215	1,406
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	449	0	0	0
0050	0	0	0	0	0	20	5	40	40	0	0	0	0	0	0	0	0	0	0	0	20	5	40	40	0
0070	6,660	5,916	7,133	8,443	1,310	77	158	0	158	158	0	0	3	3	0	872	1,094	0	0	0	7,610	7,169	7,136	8,605	1,468
Subtotal: *NPS*	**15,914**	**15,746**	**16,838**	**19,628**	**2,790**	**711**	**715**	**671**	**696**	**25**	**0**	**3**	**17**	**17**	**0**	**989**	**1,249**	**89**	**117**	**28**	**17,613**	**17,712**	**17,615**	**20,459**	**2,844**
Total budget	**59,843**	**60,869**	**66,131**	**71,902**	**5,771**	**1,040**	**1,030**	**1,115**	**1,130**	**15**	**0**	**3**	**17**	**17**	**0**	**999**	**1,266**	**89**	**117**	**28**	**61,883**	**63,168**	**67,352**	**73,166**	**5,814**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	44	38	33	34	2	6	6	4	4	0	0	0	0	0	0	0	0	0	0	0	49	43	37	39	2
0011	484	484	571	566	-6	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	484	484	572	566	-6
Total FTEs	**528**	**521**	**604**	**600**	**-4**	**6**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**534**	**527**	**609**	**605**	**-4**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	32,732	33,446	36,196	38,415	2,218	0	0	0	0	0	0	0	0	0	0	32,732	33,446	36,196	38,415	2,218
0012	1,586	1,650	1,760	1,646	-114	0	0	0	0	0	0	0	0	0	0	1,586	1,650	1,760	1,646	-114
0013	749	1,040	749	1,319	570	0	0	0	0	0	0	0	0	0	0	749	1,040	749	1,319	570
0014	8,457	8,633	10,182	10,488	306	0	0	0	0	0	0	0	0	0	0	8,457	8,633	10,182	10,488	306
0015	405	354	405	405	0	0	0	0	0	0	0	0	0	0	0	405	354	405	405	0
Subtotal: *PS*	**43,930**	**45,123**	**49,292**	**52,273**	**2,981**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43,930**	**45,123**	**49,292**	**52,273**	**2,981**
0020	536	482	481	450	-31	0	0	0	0	0	0	-1	0	0	0	536	481	481	450	-31
0031	128	105	137	137	0	0	0	0	0	0	0	0	0	0	0	128	105	137	137	0
0032	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	7,627	8,286	8,335	9,770	1,436	0	0	0	0	0	685	508	752	827	75	8,312	8,794	9,087	10,597	1,511
0041	266	449	0	0	0	0	0	0	0	0	0	0	0	0	0	266	449	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	6,131	5,215	6,730	8,040	1,310	0	0	0	0	0	529	701	403	403	0	6,660	5,916	7,133	8,443	1,310
Subtotal: *NPS*	**14,700**	**14,537**	**15,683**	**18,398**	**2,715**	**0**	**0**	**0**	**0**	**0**	**1,214**	**1,208**	**1,155**	**1,230**	**75**	**15,914**	**15,746**	**16,838**	**19,628**	**2,790**
Total budget	**58,629**	**59,661**	**64,976**	**70,672**	**5,696**	**0**	**0**	**0**	**0**	**0**	**1,214**	**1,208**	**1,155**	**1,230**	**75**	**59,843**	**60,869**	**66,131**	**71,902**	**5,771**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	44	38	33	34	2	0	0	0	0	0	0	0	0	0	0	44	38	33	34	2
0011	484	484	571	566	-6	0	0	0	0	0	0	0	0	0	0	484	484	571	566	-6
Total FTEs	**528**	**521**	**604**	**600**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**521**	**604**	**600**	**-4**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$61,989	599.80
	1121	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	$7,530	0.00
	1122	BOOKS FROM BIRTH - NON LAPSING	$1,152	0.00
Subtotal: Local Fund			**$70,672**	**599.80**
Special Purpose Revenue Funds ('O'Type)				
	6150	SLD E-RATE REIMBURSEMENT	$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	$130	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,230**	**0.00**
Subtotal: General Fund			**$71,902**	**599.80**
Federal Resources				
Federal Grant Fund				
	73NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	$180	1.00
	LSTA02	LIBRARY SERVICES & TECHNOLOGY ACT - 2020	$950	4.50
Subtotal: Federal Grant Fund			**$1,130**	**5.50**
Subtotal: Federal Resources			**$1,130**	**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	$117	0.00
Subtotal: Operating Intra-District Funds			**$117**	**0.00**
Subtotal: Intra-District Funds			**$117**	**0.00**
Total: District of Columbia Public Library			**$73,166**	**605.30**

District of Columbia Public Schools Name	GA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
CONTRACTING AND PROCUREMENT	1045	0	14	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**											
GENERAL EDUCATION	2100	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OTHER STATE FUNCTIONS	**8000**											
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	0	-1,256	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		**0**	**-1,256**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**											
YR END CLOSE	9960	-12	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	-6	1	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**-18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**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**
PAYROLL DEFAULT PROGRAM	**9980**											
		6	-1	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**6**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**											
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	30	735	1,123	1,126	4	1,025	0	1,025	0	0	101
OFFICE OF THE CHIEF BUSINESS OFFICER	C005	0	4,977	1,751	2,568	817	1,056	0	1,056	0	0	1,512
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,379	11,867	6,639	6,348	-291	3,447	2,581	6,028	0	0	321
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	C012	0	0	2,428	2,220	-208	1,702	0	1,702	0	0	518
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	0	1,957	1,703	1,500	-203	623	0	623	0	0	877
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,488	-1	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	360	302	268	241	-27	241	0	241	0	0	0
OFFICE OF CHIEF OF STAFF	C040	6,563	3,987	2,860	2,478	-381	1,501	0	1,501	0	0	977
OFFICE OF THE CHIEF OF SCHOOLS	C050	1,789	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	2,121	1,314	649	783	134	603	0	603	159	0	22

District of Columbia Public Schools Name	GA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,168	693	1,351	409	-942	223	0	223	0	0	185
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,536	3,273	3,526	3,637	111	3,637	0	3,637	0	0	0
OFFICE OF GENERAL COUNSEL	C080	7,738	8,321	5,507	5,509	2	4,468	0	4,468	0	0	1,041
OFFICE OF EQUITY	C090	0	2,693	2,388	2,192	-196	448	0	448	0	0	1,744
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	0	442	374	709	336	709	0	709	0	0	0
OFFICE OF SECONDARY SCHOOLS	C110	0	0	202	0	-202	0	0	0	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	0	1,502	1,569	2,049	480	1,021	0	1,021	1,028	0	0
Subtotal: CENTRAL		**39,173**	**42,063**	**32,337**	**31,770**	**-566**	**20,704**	**2,581**	**23,285**	**1,187**	**0**	**7,299**
DC PUBLIC SCHOOLS	**S100**											
BALLOU STAY	AA01	3,904	4,088	4,818	5,118	300	4,895	0	4,895	211	0	12
CHOICE ACADEMY	AB01	1,098	274	0	0	0	0	0	0	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,709	1,516	1,075	2,109	1,034	1,463	0	1,463	119	0	527
ROOSEVELT STAY	AE01	4,373	4,808	6,680	7,406	726	7,282	0	7,282	105	0	19
YOUTH SERVICES CENTER	AG01	2,535	2,493	2,501	2,832	331	32	0	32	119	0	2,681
LUKE MOORE	AH01	3,979	3,647	3,952	4,415	463	4,223	0	4,223	105	0	87
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	4,652	4,914	5,340	5,146	-194	4,966	0	4,966	105	0	74
BRIGHTWOOD EC	CA01	10,396	10,449	11,021	11,316	295	10,945	0	10,945	105	0	265
BROWNE EC	CC01	5,351	5,470	6,216	7,479	1,263	7,172	0	7,172	105	0	202
BURROUGHS EC	CD01	4,714	4,505	4,325	4,566	241	4,308	0	4,308	105	0	152
CARDOZO EC @ MEYER	CE01	14,056	13,236	14,783	14,876	93	13,746	69	13,815	527	0	534
COLUMBIA HEIGHTS EC (CHEC)	CF01	15,602	15,429	17,304	20,374	3,070	19,012	69	19,081	730	0	562
LANGDON EC	CG01	4,354	4,486	4,829	5,378	549	5,084	0	5,084	105	0	189
LASALLE-BACKUS EC	CH01	6,149	6,222	6,711	6,675	-36	6,382	0	6,382	105	0	187
NOYES EC	CJ01	3,504	3,673	3,848	4,012	164	3,783	0	3,783	105	0	124
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,596	8,544	9,257	9,947	691	9,824	0	9,824	105	0	18
RAYMOND EC	CL01	8,665	8,437	7,929	7,730	-199	7,410	0	7,410	105	0	215
TAKOMA EC	CN01	6,554	7,100	7,853	8,226	374	7,819	0	7,819	105	0	302
TRUESDELL EC	CO01	7,974	7,980	9,630	9,161	-469	8,743	0	8,743	105	0	313
WALKER-JONES EC	CP01	6,265	5,799	6,230	6,438	207	6,099	0	6,099	105	0	233
WEST EC	CQ01	4,474	4,574	5,504	5,256	-248	4,948	0	4,948	105	0	202

District of Columbia Public Schools Name	GA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WHEATLEY EC	CR01	4,783	4,712	5,737	6,221	484	5,923	0	5,923	105	0	192
WHITTIER EC	CS01	5,885	5,640	6,000	6,743	743	6,469	0	6,469	105	0	168
EXCEL ACADEMY	CT01	1,348	6,100	6,667	6,871	204	6,529	0	6,529	105	0	237
AITON ELEMENTARY SCHOOL	EA01	3,517	3,402	3,602	3,814	213	3,598	0	3,598	105	0	111
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,662	4,473	4,908	4,864	-44	4,556	0	4,556	120	0	188
BANCROFT ELEMENTARY SCHOOL	EC01	7,321	7,977	8,388	9,228	840	8,842	0	8,842	105	0	281
BARNARD ELEMENTARY SCHOOL	ED01	8,716	8,874	9,240	9,379	139	8,851	0	8,851	105	0	423
BEERS ELEMENTARY SCHOOL	EE01	6,779	6,728	6,368	6,328	-40	5,958	0	5,958	105	0	265
BRENT ELEMENTARY SCHOOL	EF01	4,333	4,345	4,671	4,766	94	4,649	0	4,649	105	0	11
MONROE ELEMENTARY SCHOOL	EG01	7,245	6,876	6,894	7,236	341	6,925	0	6,925	105	0	205
BURRVILLE ELEMENTARY SCHOOL	EH01	3,833	3,839	3,940	4,133	193	3,878	0	3,878	105	0	149
C W HARRIS ELEMENTARY SCHOOL	EI01	4,127	3,872	4,086	4,242	156	3,930	0	3,930	105	0	207
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,632	3,880	4,974	4,977	3	4,863	0	4,863	105	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	4,842	4,820	4,760	5,106	346	4,839	0	4,839	105	0	162
DREW ELEMENTARY SCHOOL	EL01	3,605	3,755	3,676	3,850	174	3,614	0	3,614	105	0	130
EATON ELEMENTARY SCHOOL	EM01	4,764	4,704	5,095	5,006	-89	4,889	0	4,889	105	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	4,814	4,515	3,937	4,211	274	3,952	0	3,952	105	0	153
GARRISON ELEMENTARY SCHOOL	EO01	3,853	3,961	4,570	4,926	356	4,666	0	4,666	105	0	155
H D COOKE ELEMENTARY SCHOOL	EP01	5,889	5,935	5,783	6,395	612	6,114	0	6,114	105	0	176
HEARST ELEMENTARY SCHOOL	EQ01	3,908	4,016	4,630	4,654	24	4,540	0	4,540	105	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,903	5,610	4,792	5,183	390	4,894	0	4,894	105	0	183
HOUSTON ELEMENTARY SCHOOL	ES01	4,487	4,516	4,491	4,852	361	4,599	0	4,599	105	0	147
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,712	3,637	4,108	4,443	335	4,328	0	4,328	105	0	9
J O WILSON ELEMENTARY SCHOOL	EU01	6,314	6,558	6,503	6,612	109	6,275	0	6,275	105	0	231
JANNEY ELEMENTARY SCHOOL	EV01	6,920	6,599	7,348	7,410	62	7,286	0	7,286	105	0	19
KETCHAM ELEMENTARY SCHOOL	EW01	3,644	3,537	4,296	4,579	283	4,318	0	4,318	105	0	156
KEY ELEMENTARY SCHOOL	EX01	3,981	3,838	4,370	4,124	-246	4,009	0	4,009	105	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	4,224	4,170	4,899	5,285	386	4,981	0	4,981	105	0	198
M.L. KING ELEMENTARY SCHOOL	EZ01	5,244	4,738	4,129	4,743	614	4,491	0	4,491	105	0	146
ANACOSTIA HIGH SCHOOL	HA01	8,856	8,341	8,157	8,257	100	7,397	69	7,466	422	0	369

District of Columbia Public Schools Name	GA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BALLOU HIGH SCHOOL	HB01	12,705	11,485	11,869	11,676	-193	10,545	0	10,545	599	0	532
BENJAMIN BANNEKER HIGH SCHOOL	HC01	5,452	5,261	5,364	5,793	430	5,154	0	5,154	527	0	112
COOLIDGE HIGH SCHOOL	HD01	7,460	7,435	8,541	10,269	1,729	9,530	69	9,600	211	0	459
DUNBAR HIGH SCHOOL	HE01	8,556	8,825	10,344	9,992	-352	9,052	69	9,121	316	0	554
EASTERN HIGH SCHOOL	HF01	10,729	10,581	11,622	11,959	337	11,052	69	11,121	211	0	627
ELLINGTON SCHOOL OF THE ARTS	HG01	7,648	9,520	7,875	8,796	921	8,782	0	8,782	0	0	14
FILLMORE ARTS CENTER	HH01	1,409	1,271	858	881	24	881	0	881	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,894	4,783	4,866	5,164	298	4,833	69	4,902	105	0	156
ROOSEVELT HIGH SCHOOL	HJ01	10,283	11,008	11,831	13,308	1,477	12,138	69	12,207	633	0	468
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	4,129	4,409	4,058	0	-4,058	0	0	0	0	0	0
WILSON HIGH SCHOOL	HL01	16,693	17,395	19,238	20,516	1,278	19,503	69	19,572	851	0	92
WOODSON, H. D. HIGH SCHOOL	HM01	9,896	9,260	9,275	10,524	1,249	9,650	69	9,720	105	0	699
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	8,102	8,196	8,508	8,751	243	8,071	69	8,141	316	0	294
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,849	5,994	6,346	6,249	-97	6,129	0	6,129	105	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	4,044	5,669	6,435	6,439	4	5,932	69	6,002	105	0	332
BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	HQ01	0	416	2,584	4,219	1,635	3,743	0	3,743	422	0	54
LAFAYETTE ELEMENTARY SCHOOL	LA01	8,208	8,408	9,018	9,996	978	9,867	0	9,867	105	0	24
LANGLEY EDUCATION CENTER	LB01	5,021	4,838	5,508	5,737	229	5,378	0	5,378	105	0	253
LECKIE ELEMENTARY SCHOOL	LC01	6,521	6,317	7,002	6,998	-4	6,636	0	6,636	105	0	256
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	5,900	5,990	6,065	5,757	-308	5,640	0	5,640	105	0	12
MALCOLM X ELEMENTARY SCHOOL	LE01	3,405	3,350	3,742	3,776	34	3,541	0	3,541	105	0	130
MANN ELEMENTARY SCHOOL	LF01	4,298	4,113	4,356	4,657	301	4,541	0	4,541	105	0	11
MARIE REED ELEMENTARY SCHOOL	LG01	6,653	7,008	7,496	7,755	259	7,378	0	7,378	105	0	271
MAURY ELEMENTARY SCHOOL	LH01	4,152	4,224	4,564	5,135	571	5,018	0	5,018	105	0	11
MINER ELEMENTARY SCHOOL	LI01	5,480	5,297	5,831	6,122	292	5,827	0	5,827	105	0	190
MOTEN ELEMENTARY SCHOOL	LJ01	4,678	4,672	4,775	4,652	-124	4,287	0	4,287	105	0	259
MURCH ELEMENTARY SCHOOL	LK01	5,755	5,962	6,100	6,782	682	6,661	0	6,661	105	0	16
NALLE ELEMENTARY SCHOOL	LL01	5,014	5,011	4,892	4,893	1	4,636	0	4,636	105	0	151
ORR ELEMENTARY SCHOOL	LM01	5,153	4,964	5,587	5,861	275	5,543	0	5,543	105	0	213
PATTERSON ELEMENTARY SCHOOL	LN01	6,036	5,873	5,924	6,054	130	5,619	0	5,619	105	0	330

District of Columbia Public Schools Name	GA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAYNE ELEMENTARY SCHOOL	LO01	5,076	5,274	4,938	4,921	-17	4,609	0	4,609	105	0	207
PEABODY ELEMENTARY SCHOOL	LP01	2,677	2,637	2,823	2,699	-124	2,588	0	2,588	105	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,296	4,726	4,730	4,599	-132	4,315	0	4,315	105	0	178
POWELL ELEMENTARY SCHOOL	LR01	6,800	6,951	7,818	8,286	468	7,866	0	7,866	105	0	315
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,616	4,458	4,050	4,449	399	4,155	0	4,155	105	0	189
ROSS ELEMENTARY SCHOOL	LT01	1,989	2,265	2,770	2,843	73	2,733	0	2,733	105	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,364	4,328	3,914	4,297	383	4,052	0	4,052	105	0	140
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	4,244	4,288	4,447	4,696	249	4,582	0	4,582	105	0	8
SEATON ELEMENTARY SCHOOL	LW01	5,645	6,154	6,527	6,495	-32	6,191	0	6,191	105	0	199
SHEPHERD ELEMENTARY SCHOOL	LX01	3,870	3,741	4,307	4,494	186	4,379	0	4,379	105	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,709	3,779	3,740	4,137	397	3,922	0	3,922	105	0	110
DEAL MIDDLE SCHOOL	MA01	12,855	13,466	15,212	15,399	187	14,835	0	14,835	527	0	36
ELIOT-HINE MIDDLE SCHOOL	MB01	3,809	4,806	4,776	4,932	156	4,713	0	4,713	105	0	113
HARDY MIDDLE SCHOOL	MC01	5,121	5,567	6,018	6,187	169	6,070	0	6,070	105	0	12
HART MIDDLE SCHOOL	MD01	6,920	6,465	6,102	6,693	591	6,388	0	6,388	105	0	200
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	4,316	4,672	5,128	5,209	82	4,951	0	4,951	105	0	153
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	4,099	4,619	4,709	5,600	891	5,348	0	5,348	105	0	146
KELLY MILLER MIDDLE SCHOOL	MG01	6,580	6,794	7,455	7,485	30	7,146	0	7,146	105	0	233
KRAMER MIDDLE SCHOOL	MH01	4,052	3,888	4,293	4,533	240	4,338	0	4,338	105	0	90
SOUSA MIDDLE SCHOOL	MI01	3,800	3,944	4,366	5,077	710	4,846	0	4,846	105	0	125
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,921	5,323	5,880	6,198	318	6,005	0	6,005	105	0	88
BROOKLAND MIDDLE SCHOOL	MK01	3,662	3,750	4,905	5,877	972	5,404	0	5,404	316	0	156
MCKINLEY MIDDLE SCHOOL	ML01	3,830	4,056	3,954	4,328	374	4,146	0	4,146	105	0	77
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	6,133	6,269	6,811	7,667	856	7,548	0	7,548	105	0	14
MACFARLAND MS	MN01	2,775	4,643	7,272	10,199	2,926	9,851	0	9,851	105	0	242
NEW NORTH MIDDLE SCHOOL	MO01	0	516	3,942	6,013	2,070	5,847	0	5,847	105	0	60
SMOTHERS ELEMENTARY SCHOOL	NA01	4,069	3,950	4,332	4,664	332	4,426	0	4,426	105	0	132
STANTON ELEMENTARY SCHOOL	NB01	5,920	5,787	5,905	6,106	201	5,656	0	5,656	105	0	345
STODDERT ELEMENTARY SCHOOL	NC01	4,683	4,744	5,167	5,509	342	5,405	0	5,405	91	0	12
THOMAS ELEMENTARY SCHOOL	ND01	5,920	5,546	5,104	5,107	4	4,716	0	4,716	105	0	286

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THOMSON ELEMENTARY SCHOOL	NE01	4,538	4,647	5,021	5,232	211	4,924	0	4,924	105	0	203
TUBMAN ELEMENTARY SCHOOL	NF01	7,238	7,606	8,188	8,947	759	8,597	0	8,597	105	0	244
TURNER ELEMENTARY SCHOOL	NG01	6,221	6,268	6,028	6,334	306	5,956	0	5,956	105	0	272
TYLER ELEMENTARY SCHOOL	NH01	6,601	6,560	6,767	7,007	240	6,634	0	6,634	105	0	268
WATKINS ELEMENTARY SCHOOL	NI01	4,216	3,996	4,400	4,470	70	4,353	0	4,353	105	0	11
VAN NESS ELEMENTARY SCHOOL	NJ01	2,912	3,384	4,033	4,464	431	4,288	0	4,288	105	0	71
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	7,034	7,364	8,098	8,029	-69	7,718	0	7,718	105	0	206
BUNKER HILL ELEMENTARY SCHOOL	NL01	3,152	3,335	3,763	3,964	202	3,745	0	3,745	105	0	114
STEVENS EARLY LEARNING CENTER	NM01	0	0	0	2,282	2,282	2,137	0	2,137	105	0	39
SCHOOLWIDE	ZA10	159,648	162,620	173,944	199,367	25,422	141,686	6,130	147,816	12,500	0	39,051
Subtotal: DC PUBLIC SCHOOLS		**817,479**	**832,335**	**892,933**	**960,401**	**67,468**	**860,931**	**6,963**	**867,894**	**30,000**	**0**	**62,507**
SCHOOL SUPPORT	**SS00**											
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	0	1,145	1,088	1,155	67	1,155	0	1,155	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	0	9,019	9,349	10,173	824	6,560	0	6,560	0	0	3,614
OFFICE OF ELEMENTARY SCHOOLS	S115	0	16,472	20,031	18,610	-1,421	13,867	0	13,867	3,972	0	771
OFFICE OF INNOVATION AND SYSTEMS IMPROVE	SA01	0	1	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF BUSINESS OFFICER	SA05	0	7,730	4,824	5,865	1,041	2,638	0	2,638	0	308	2,918
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	37,733	31,598	17,132	15,479	-1,653	14,608	467	15,075	0	0	404
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SA12	0	100	25,827	27,699	1,872	25,919	1,299	27,217	0	0	482
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	25	3,537	2,414	6,442	4,027	1,883	0	1,883	0	0	4,558
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	14,997	157	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	5,975	7,055	6,228	6,960	732	6,868	0	6,868	0	0	92
OFFICE OF CHIEF OF STAFF	SA40	3,257	777	784	897	113	631	0	631	0	0	266
OFFICE OF THE CHIEF OF SCHOOLS	SA50	24,619	-44	0	0	0	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	SA60	-1	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	52,850	39,228	40,234	36,533	-3,701	13,470	728	14,197	221	0	22,114
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	3,786	3,022	3,375	3,428	53	2,158	0	2,158	499	0	771
OFFICE OF GENERAL COUNSEL	SA80	2,216	3,773	1,754	3,134	1,380	2,474	0	2,474	0	0	660
OFFICE OF EQUITY	SA90	0	15,869	14,194	13,719	-475	8,142	0	8,142	0	0	5,577
Subtotal: SCHOOL SUPPORT		**145,457**	**139,439**	**147,235**	**150,095**	**2,860**	**100,374**	**2,493**	**102,867**	**4,693**	**308**	**42,226**

District of Columbia Public Schools Name	GA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
		0	-472	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**-472**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Public Schools		**1,002,095**	**1,012,125**	**1,072,505**	**1,142,266**	**69,761**	**982,009**	**12,037**	**994,046**	**35,879**	**308**	**112,032**

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	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: *NPS*	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 1000	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

2000 Instructional Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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
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
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*	-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 2000	-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

8000 Other State Functions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	-163	0	0	0	0	0	0	0	0	0	-163	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	-163	0	0	0	0	0	0	0	0	0	-163	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	-1,092	0	0	0	0	0	0	0	0	0	-1,092	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	-1,092	0	0	0	0	0	0	0	0	0	-1,092	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	-1,256	0	0	0	0	0	0	0	0	0	-1,256	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-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
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	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	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: *PS*	-6	1	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	1	0	0	0
Total 9090	-6	1	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	1	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
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

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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
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	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*	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0
Total 9980	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0

C100 Central

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	11,181	12,233	11,348	13,274	1,926	860	1,299	1,488	848	-639	402	0	0	0	0	4,421	5,243	5,014	4,360	-655	16,864	18,775	17,850	18,482	632
0012	92	53	0	0	0	0	0	0	0	0	0	0	0	0	0	88	164	0	0	0	180	217	0	0	0
0013	29	447	0	0	0	0	1	47	47	0	325	2	250	0	-250	457	56	102	102	0	811	505	399	149	-250
0014	2,225	2,235	2,074	2,887	813	153	250	238	180	-58	76	0	0	0	0	862	1,010	921	916	-5	3,316	3,494	3,233	3,983	750
0015	3	4	0	0	0	0	0	0	2	2	0	0	0	0	0	1	0	0	0	0	4	5	0	2	2
Subtotal: *PS*	13,530	14,972	13,422	16,162	2,739	1,013	1,550	1,772	1,077	-695	803	2	250	0	-250	5,829	6,472	6,037	5,377	-660	21,175	22,995	21,482	22,616	1,134
0020	265	682	285	142	-144	0	21	2	4	1	0	13	0	0	0	98	98	106	143	37	363	814	393	288	-105
0031	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
0032	7,529	7,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	0	0
0040	6,660	6,617	4,659	4,546	-114	0	7	28	94	66	0	9	0	0	0	308	442	443	479	35	6,968	7,075	5,131	5,119	-12
0041	2,280	1,760	2,153	2,090	-63	0	298	815	12	-803	0	0	75	0	-75	551	560	1,245	1,253	8	2,832	2,617	4,288	3,355	-933
0050	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	117	0	0	0
0070	242	1,381	1,034	346	-689	0	0	0	0	0	0	0	0	0	0	64	25	8	47	39	306	1,407	1,043	393	-650
Subtotal: *NPS*	16,977	17,590	8,132	7,123	-1,009	0	326	845	110	-736	0	22	75	0	-75	1,020	1,130	1,803	1,921	119	17,998	19,067	10,855	9,154	-1,701
Total C100	30,507	32,562	21,554	23,285	1,730	1,013	1,876	2,617	1,187	-1,431	803	24	325	0	-325	6,850	7,601	7,840	7,299	-541	39,173	42,063	32,337	31,770	-566

S100 Dc Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	500,478	506,815	545,296	592,396	47,100	20,376	15,388	26,106	26,006	-100	146	0	0	0	0	20,997	19,942	20,744	18,500	-2,244	541,997	542,145	592,146	636,901	44,755
0012	29,358	30,791	36,057	23,269	-12,788	-1	103	0	0	0	14	28	0	0	0	3,557	3,940	58	3,725	3,668	32,928	34,861	36,115	26,994	-9,121
0013	12,068	35,611	11,454	30,502	19,049	0	2	0	0	0	73	48	0	0	0	4,168	1,906	1,858	2,707	849	16,310	37,567	13,312	33,209	19,898
0014	79,331	82,488	86,833	95,929	9,096	1,735	2,156	3,894	3,994	100	32	6	0	0	0	2,823	4,085	3,191	3,663	472	83,920	88,734	93,918	103,586	9,668
0015	2,835	2,670	2,547	2,822	274	0	0	0	0	0	0	0	0	0	0	22	180	0	0	0	2,857	2,850	2,547	2,822	274
Subtotal: *PS*	624,069	658,374	682,187	744,917	62,730	22,110	17,649	30,000	30,000	0	265	81	0	0	0	31,568	30,054	25,851	28,595	2,744	678,012	706,157	738,038	803,512	65,474
0020	7,231	7,022	7,667	6,408	-1,260	0	0	0	0	0	44	50	0	0	0	619	497	539	573	34	7,893	7,569	8,207	6,981	-1,226
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,571	2,810	4,447	5,146	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,571	2,810	4,447	5,146	700
0032	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-813	0	0	0	0
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	4,611	3,284	6,163	8,240	2,077	0	0	0	0	0	32	32	0	0	0	869	947	955	854	-102	5,512	4,263	7,118	9,093	1,975
0041	58,060	47,927	68,829	65,224	-3,605	0	99	0	0	0	9	10	0	0	0	27,698	25,800	30,559	31,499	940	85,767	73,836	99,388	96,723	-2,665
0050	6,503	8,004	6,527	8,006	1,479	0	0	0	0	0	16	8	0	0	0	144	204	8	5	-4	6,663	8,216	6,536	8,011	1,475
0070	5,471	5,206	5,136	3,232	-1,904	0	0	0	0	0	114	166	0	0	0	206	561	134	982	849	5,791	5,933	5,270	4,215	-1,055
Subtotal: *NPS*	109,716	97,803	122,700	122,976	277	0	99	0	0	0	215	266	0	0	0	29,536	28,009	32,196	33,913	1,717	139,467	126,177	154,895	156,889	1,993
Total S100	733,785	756,177	804,887	867,894	63,007	22,110	17,748	30,000	30,000	0	480	348	0	0	0	61,104	58,062	58,046	62,507	4,461	817,479	832,335	892,933	960,401	67,468

SS00 School Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,374	32,996	35,948	44,208	8,259	8,998	7,928	9,374	3,465	-5,909	693	1,051	0	0	0	21,188	24,100	22,444	24,126	1,682	69,254	66,076	67,767	71,799	4,032
0012	334	475	30	256	226	0	67	0	0	0	60	387	0	0	0	589	376	68	0	-68	984	1,306	98	256	158
0013	312	1,221	30	802	772	39	198	211	0	-211	977	1,072	1,789	0	-1,789	2,104	1,143	119	578	459	3,433	3,634	2,149	1,380	-769
0014	7,646	6,581	6,500	9,624	3,124	1,982	1,821	1,500	728	-772	143	300	0	0	0	4,577	5,206	4,007	5,127	1,121	14,348	13,908	12,007	15,480	3,473
0015	440	449	467	467	0	4	2	5	0	-5	0	0	0	0	0	22	40	86	86	0	466	491	558	553	-5
Subtotal: *PS*	47,107	41,723	42,975	55,356	12,381	11,023	10,015	11,090	4,193	-6,897	1,874	2,810	1,789	0	-1,789	28,481	30,866	26,724	29,917	3,193	88,485	85,414	82,578	89,467	6,889
0020	1,427	1,407	1,460	1,454	-6	1,749	1,052	652	69	-583	8	0	0	0	0	2,483	1,839	2,937	2,563	-374	5,667	4,298	5,048	4,086	-963
0031	237	148	317	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	148	317	317	0
0032	0	0	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,292	164
0040	5,861	5,735	5,514	5,767	253	1,113	1,047	652	86	-566	4	40	120	0	-120	4,189	4,440	3,285	3,955	670	11,167	11,262	9,571	9,808	237
0041	26,768	23,019	27,262	25,030	-2,232	1,817	57	846	345	-501	307	342	418	308	-110	5,229	6,399	5,173	4,830	-343	34,121	29,817	33,699	30,513	-3,186
0050	48	0	0	0	0	13	14	20	0	-20	0	21	0	0	0	-1	2	3	20	17	61	38	23	20	-3
0070	3,666	6,342	6,663	7,650	987	9	84	38	0	-38	4	0	0	0	0	2,039	2,037	2,168	941	-1,227	5,718	8,463	8,868	8,591	-277
Subtotal: *NPS*	38,008	36,652	48,345	47,511	-834	4,702	2,254	2,208	499	-1,708	323	403	538	308	-230	13,940	14,717	13,566	12,309	-1,257	56,972	54,026	64,657	60,628	-4,029
Total SS00	85,114	78,374	91,320	102,867	11,547	15,725	12,270	13,297	4,693	-8,605	2,197	3,213	2,327	308	-2,019	42,421	45,583	40,290	42,226	1,936	145,457	139,439	147,235	150,095	2,860

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	0	0	0	0	0	-472	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	0	0	0	0	0	-472	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	0	0	0	0	0	-472	0	0	0
Total budget	849,406	867,128	917,761	994,046	76,284	38,836	31,894	45,915	35,879	-10,036	3,480	1,857	2,652	308	-2,344	110,374	111,246	106,176	112,032	5,856	1,002,095	1,012,125	1,072,505	1,142,266	69,761

GA0 District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 1000	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0012	-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	0	0	0	0	0	0	0	0	0	0	0	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 2000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	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	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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*	-6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	1	0	0	0
Total 9090	-6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	1	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0
Total 9980	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,831	11,894	10,966	12,751	1,785	0	0	0	0	0	349	339	382	523	141	11,181	12,233	11,348	13,274	1,926
0012	92	50	0	0	0	0	0	0	0	0	0	4	0	0	0	92	53	0	0	0
0013	24	444	0	0	0	0	0	0	0	0	5	3	0	0	0	29	447	0	0	0
0014	2,132	2,152	2,005	2,777	772	0	0	0	0	0	94	83	69	110	41	2,225	2,235	2,074	2,887	813
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: *PS*	13,082	14,544	12,971	15,529	2,558	0	0	0	0	0	448	428	451	633	182	13,530	14,972	13,422	16,162	2,739
0020	265	682	135	44	-92	0	0	0	0	0	0	0	150	98	-52	265	682	285	142	-144
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0032	7,529	7,037	0	0	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	0	0
0040	6,660	6,617	4,599	4,408	-191	0	0	0	0	0	0	0	60	138	78	6,660	6,617	4,659	4,546	-114
0041	1,069	1,609	1,363	688	-675	0	0	0	0	0	1,211	150	790	1,402	613	2,280	1,760	2,153	2,090	-63
0050	0	99	0	0	0	0	0	0	0	0	0	13	0	0	0	0	113	0	0	0
0070	242	593	167	36	-131	0	0	0	0	0	0	788	868	310	-558	242	1,381	1,034	346	-689
Subtotal: *NPS*	15,766	16,638	6,265	5,175	-1,090	0	0	0	0	0	1,211	952	1,867	1,948	81	16,977	17,590	8,132	7,123	-1,009
Total C100	28,848	31,182	19,236	20,704	1,468	0	0	0	0	0	1,659	1,380	2,318	2,581	262	30,507	32,562	21,554	23,285	1,730

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	499,852	506,311	544,083	590,176	46,092	0	0	0	0	0	626	503	1,213	2,220	1,008	500,478	506,815	545,296	592,396	47,100
0012	29,357	30,634	36,057	23,269	-12,788	0	0	0	0	0	0	156	0	0	0	29,358	30,791	36,057	23,269	-12,788
0013	12,063	33,588	11,454	30,502	19,049	0	0	0	0	0	5	2,023	0	0	0	12,068	35,611	11,454	30,502	19,049
0014	79,299	82,449	86,638	95,502	8,864	0	0	0	0	0	31	39	195	427	231	79,331	82,488	86,833	95,929	9,096
0015	2,835	2,668	2,547	2,822	274	0	0	0	0	0	0	1	0	0	0	2,835	2,670	2,547	2,822	274

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	623,407	655,651	680,779	742,271	61,491	0	0	0	0	0	662	2,723	1,408	2,647	1,239	624,069	658,374	682,187	744,917	62,730
0020	7,199	7,022	7,597	6,390	-1,208	0	0	0	0	0	32	0	70	18	-52	7,231	7,022	7,667	6,408	-1,260
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,571	2,810	4,447	5,146	700	0	0	0	0	0	0	0	0	0	0	2,571	2,810	4,447	5,146	700
0032	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-813	0	0	0	0
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	4,586	3,284	6,117	8,200	2,082	0	0	0	0	0	25	0	45	40	-5	4,611	3,284	6,163	8,240	2,077
0041	56,048	45,626	64,953	61,056	-3,897	0	0	0	0	0	2,012	2,301	3,876	4,168	292	58,060	47,927	68,829	65,224	-3,605
0050	6,503	8,004	6,527	8,006	1,479	0	0	0	0	0	0	0	0	0	0	6,503	8,004	6,527	8,006	1,479
0070	4,953	5,206	4,371	3,142	-1,229	0	0	0	0	0	518	0	765	90	-675	5,471	5,206	5,136	3,232	-1,904
Subtotal: *NPS*	107,129	95,502	117,943	118,660	717	0	0	0	0	0	2,587	2,301	4,757	4,316	-440	109,716	97,803	122,700	122,976	277
Total S100	730,536	751,153	798,722	860,931	62,208	0	0	0	0	0	3,250	5,024	6,165	6,963	798	733,785	756,177	804,887	867,894	63,007

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,368	32,338	35,599	43,671	8,072	0	0	0	0	0	5	659	349	537	188	38,374	32,996	35,948	44,208	8,259
0012	334	475	30	256	226	0	0	0	0	0	0	0	0	0	0	334	475	30	256	226
0013	312	1,214	30	802	772	0	0	0	0	0	0	7	0	0	0	312	1,221	30	802	772
0014	7,646	6,492	6,500	9,512	3,012	0	0	0	0	0	1	89	0	113	113	7,646	6,581	6,500	9,624	3,124
0015	38	44	0	0	0	0	0	0	0	0	403	404	467	467	0	440	449	467	467	0
Subtotal: *PS*	46,698	40,563	42,159	54,240	12,081	0	0	0	0	0	409	1,159	816	1,117	300	47,107	41,723	42,975	55,356	12,381
0020	1,427	1,380	1,363	1,376	13	0	0	0	0	0	0	27	97	78	-19	1,427	1,407	1,460	1,454	-6
0031	237	148	317	317	0	0	0	0	0	0	0	0	0	0	0	237	148	317	317	0
0032	0	0	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,292	164
0040	5,854	5,702	5,498	5,767	270	0	0	0	0	0	7	33	16	0	-16	5,861	5,735	5,514	5,767	253
0041	25,780	22,507	21,981	23,731	1,750	0	0	0	0	0	988	512	5,281	1,299	-3,982	26,768	23,019	27,262	25,030	-2,232
0050	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
0070	3,666	4,784	6,118	7,650	1,532	0	0	0	0	0	0	1,557	545	0	-545	3,666	6,342	6,663	7,650	987
Subtotal: *NPS*	37,012	34,522	42,406	46,134	3,729	0	0	0	0	0	995	2,129	5,939	1,377	-4,562	38,008	36,652	48,345	47,511	-834
Total SS00	83,710	75,085	84,565	100,374	15,809	0	0	0	0	0	1,404	3,289	6,755	2,493	-4,262	85,114	78,374	91,320	102,867	11,547

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	843,093	857,435	902,523	982,009	79,486	0	0	0	0	0	6,313	9,693	15,238	12,037	-3,201	849,406	867,128	917,761	994,046	76,284

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	550,035	552,045	592,593	649,878	57,285	30,234	24,616	36,968	30,319	-6,649	1,242	888	0	0	0	46,607	49,285	48,202	46,985	-1,217	628,117	626,833	677,763	727,183	49,420
0012	29,780	31,319	36,087	23,524	-12,563	-1	170	0	0	0	74	415	0	0	0	4,234	4,480	126	3,725	3,600	34,088	36,384	36,213	27,249	-8,963
0013	12,408	37,280	11,484	31,304	19,820	40	201	257	47	-211	1,375	1,121	2,039	0	-2,039	6,730	3,105	2,079	3,387	1,308	20,553	41,707	15,859	34,738	18,879
0014	89,202	91,304	95,407	108,441	13,033	3,857	4,226	5,632	4,902	-730	250	306	0	0	0	8,262	10,301	8,119	9,706	1,587	101,572	106,136	109,158	123,048	13,890
0015	3,279	3,122	3,014	3,289	274	4	2	5	2	-2	0	0	0	0	0	45	220	86	86	0	3,328	3,345	3,105	3,377	272
Subtotal: *PS*	**684,704**	**715,069**	**738,585**	**816,435**	**77,851**	**34,134**	**29,214**	**42,862**	**35,270**	**-7,592**	**2,942**	**2,730**	**2,039**	**0**	**-2,039**	**65,878**	**67,391**	**58,612**	**63,889**	**5,277**	**787,658**	**814,405**	**842,098**	**915,595**	**73,497**
0020	8,923	9,111	9,412	8,003	-1,409	1,749	1,073	654	73	-581	52	-1,501	0	0	0	3,200	2,433	3,582	3,279	-304	13,923	11,116	13,649	11,354	-2,294
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,808	2,959	4,764	5,464	699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,808	2,959	4,764	5,464	699
0032	6,717	7,037	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,717	7,037	7,129	7,292	164
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	17,131	15,650	16,336	18,553	2,216	1,113	1,054	680	180	-500	36	81	120	0	-120	5,366	5,829	4,683	5,287	603	23,647	22,614	21,820	24,019	2,199
0041	87,109	72,706	98,244	92,345	-5,899	1,817	454	1,661	356	-1,305	316	352	493	308	-185	33,478	32,758	36,977	37,582	606	122,721	106,271	137,375	130,591	-6,783
0050	6,551	8,117	6,527	8,006	1,479	13	14	20	0	-20	16	29	0	0	0	143	211	12	25	13	6,724	8,371	6,559	8,031	1,472
0070	9,379	12,929	12,833	11,228	-1,605	9	84	38	0	-38	118	166	0	0	0	2,309	2,624	2,310	1,970	-339	11,816	15,803	15,181	13,199	-1,983
Subtotal: *NPS*	**164,701**	**152,059**	**179,177**	**177,610**	**-1,566**	**4,702**	**2,680**	**3,053**	**609**	**-2,444**	**538**	**-873**	**613**	**308**	**-305**	**44,496**	**43,855**	**47,564**	**48,143**	**579**	**214,437**	**197,720**	**230,407**	**226,671**	**-3,736**
Total budget	**849,406**	**867,128**	**917,761**	**994,046**	**76,284**	**38,836**	**31,894**	**45,915**	**35,879**	**-10,036**	**3,480**	**1,857**	**2,652**	**308**	**-2,344**	**110,374**	**111,246**	**106,176**	**112,032**	**5,856**	**1,002,095**	**1,012,125**	**1,072,505**	**1,142,266**	**69,761**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	829	873	1,191	922	-270	0	0	0	0	0	0	0	0	0	0	34	22	2	8	5	863	895	1,194	929	-264
0011	7,411	6,692	6,860	7,617	757	127	153	264	228	-36	11	14	0	0	0	388	364	513	487	-26	7,936	7,223	7,637	8,332	695
Total FTEs	**8,240**	**7,565**	**8,051**	**8,538**	**487**	**127**	**153**	**264**	**228**	**-36**	**11**	**14**	**0**	**0**	**0**	**421**	**386**	**515**	**495**	**-20**	**8,799**	**8,118**	**8,831**	**9,261**	**430**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	549,054	550,543	590,648	646,598	55,949	0	0	0	0	0	980	1,501	1,944	3,280	1,336	550,035	552,045	592,593	649,878	57,285
0012	29,780	31,159	36,087	23,524	-12,563	0	0	0	0	0	0	160	0	0	0	29,780	31,319	36,087	23,524	-12,563
0013	12,399	35,247	11,484	31,304	19,820	0	0	0	0	0	10	2,033	0	0	0	12,408	37,280	11,484	31,304	19,820
0014	89,077	91,093	95,143	107,791	12,648	0	0	0	0	0	126	211	264	649	385	89,202	91,304	95,407	108,441	13,033
0015	2,876	2,717	2,547	2,822	274	0	0	0	0	0	403	406	467	467	0	3,279	3,122	3,014	3,289	274
Subtotal: *PS*	**683,185**	**710,759**	**735,909**	**812,039**	**76,130**	**0**	**0**	**0**	**0**	**0**	**1,519**	**4,310**	**2,676**	**4,396**	**1,721**	**684,704**	**715,069**	**738,585**	**816,435**	**77,851**
0020	8,891	9,084	9,096	7,809	-1,286	0	0	0	0	0	32	27	317	194	-123	8,923	9,111	9,412	8,003	-1,409
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,808	2,959	4,764	5,464	699	0	0	0	0	0	0	0	0	0	0	2,808	2,959	4,764	5,464	699
0032	6,717	7,037	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	6,717	7,037	7,129	7,292	164
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	17,099	15,618	16,215	18,375	2,161	0	0	0	0	0	32	33	122	178	56	17,131	15,650	16,336	18,553	2,216
0041	82,898	69,742	88,297	85,475	-2,822	0	0	0	0	0	4,211	2,964	9,947	6,870	-3,077	87,109	72,706	98,244	92,345	-5,899
0050	6,551	8,104	6,527	8,006	1,479	0	0	0	0	0	0	13	0	0	0	6,551	8,117	6,527	8,006	1,479
0070	8,861	10,584	10,656	10,828	172	0	0	0	0	0	518	2,345	2,177	400	-1,777	9,379	12,929	12,833	11,228	-1,605
Subtotal: *NPS*	**159,907**	**146,676**	**166,614**	**169,970**	**3,356**	**0**	**0**	**0**	**0**	**0**	**4,794**	**5,382**	**12,563**	**7,641**	**-4,922**	**164,701**	**152,059**	**179,177**	**177,610**	**-1,566**
Total budget	**843,093**	**857,435**	**902,523**	**982,009**	**79,486**	**0**	**0**	**0**	**0**	**0**	**6,313**	**9,693**	**15,238**	**12,037**	**-3,201**	**849,406**	**867,128**	**917,761**	**994,046**	**76,284**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	828	873	1,191	922	-270	0	0	0	0	0	1	0	0	0	0	829	873	1,191	922	-270
0011	7,393	6,670	6,835	7,554	719	0	0	0	0	0	18	22	25	63	38	7,411	6,692	6,860	7,617	757
Total FTEs	**8,221**	**7,543**	**8,027**	**8,476**	**449**	**0**	**0**	**0**	**0**	**0**	**19**	**22**	**25**	**63**	**38**	**8,240**	**7,565**	**8,051**	**8,538**	**487**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0101	LOCAL FUNDS	$982,009	8,475.58
Subtotal: Local Fund			**$982,009**	**8,475.58**
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	$833	7.92
	0607	CUSTODIAL	$467	0.00
	0609	SECURITY	$1,087	0.00
	0611	CAFETERIA	$1,305	0.00
	0613	VENDING MACHINE SALES	$72	0.00
	0621	PARKING FEES	$190	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$728	7.00
	0634	E-RATE EDUCATION FUND	$1,299	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	$5,507	47.75
	0641	DCPS SCHOOL FACILITY FUND	$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$12,037**	**62.67**
Subtotal: General Fund			**$994,046**	**8,538.25**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$30,000	166.00
Subtotal: Federal Payments			**$30,000**	**166.00**
Federal Grant Fund				
	00CCIG	DCPS CONNECTED COMMUNITITES INITIATIVE	$499	0.00
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	$0	0.01
	HDST01	HEADSTART	$5,000	60.00
	HIVAID	HIV AID	$380	2.00
Subtotal: Federal Grant Fund			**$5,879**	**62.01**
Subtotal: Federal Resources			**$35,879**	**228.01**

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	$308	0.00
Subtotal: Private Grant Fund			**$308**	**0.00**
Subtotal: Private Funds			**$308**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$2,500	20.50
	0727	OSSE - SUB GRANTS TO LEA	$3,191	7.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$27,129	202.18
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$5,511	23.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$862	3.00
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	$3,171	13.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$4,122	2.00
	0740	OSSE STATE REVENUE MATCH	$282	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$16,316	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$7,045	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$1,066	0.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	3.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$400	4.28
	0756	OSSE SPEICAL EDUCATION-IDEA	$10,183	69.64
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$114	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,352	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,630	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	$86	0.00
	0771	HEALTHY SCHOOLS ACT	$1,184	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$487	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	7.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0799	FEDERAL MEDICAID TRANSFER	$16,200	101.00
	0803	CAREER AND TECHNICAL EDUCATION	$810	1.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	$26	0.00
	0815	TITLE 3 IMMIGRANT CHILDREN AND YOUTH	$36	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	$413	4.00
	0826	FIRST STEP EXPANSION	$472	3.00
	0829	INVESTMENT IN SCHOOLS	$3,700	27.00
	0831	PROJECT AWARE	$367	3.00
Subtotal: Operating Intra-District Funds			**$112,032**	**494.60**
Subtotal: Intra-District Funds			**$112,032**	**494.60**
Total: District of Columbia Public Schools			**$1,142,266**	**9,260.86**

District of Columbia State Athletics Commission Name	GL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
D.C. STATE ATHLETICS ASSOCIATION	**A100**											
D.C. STATE ATHLETICS ASSOCIATION	A101	0	1,275	1,300	1,286	-14	1,186	100	1,286	0	0	0
Subtotal: D.C. STATE ATHLETICS ASSOCIATION		**0**	**1,275**	**1,300**	**1,286**	**-14**	**1,186**	**100**	**1,286**	**0**	**0**	**0**
Total: District of Columbia State Athletics Commission		**0**	**1,275**	**1,300**	**1,286**	**-14**	**1,186**	**100**	**1,286**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	630	631	667	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	631	667	36
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	0	111	146	154	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	146	154	8
Subtotal: *PS*	0	755	776	821	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	776	821	45
0020	0	2	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	5	-2
0040	0	513	492	457	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	492	457	-35
0050	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0070	0	6	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	3	-2
Subtotal: *NPS*	0	520	524	465	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	524	465	-59
Total A100	0	1,275	1,300	1,286	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,275	1,300	1,286	-14
Total budget	0	1,275	1,300	1,286	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,275	1,300	1,286	-14

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	630	631	667	36	0	0	0	0	0	0	0	0	0	0	0	630	631	667	36
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	0	111	146	154	8	0	0	0	0	0	0	0	0	0	0	0	111	146	154	8
Subtotal: *PS*	0	755	776	821	45	0	0	0	0	0	0	0	0	0	0	0	755	776	821	45
0020	0	2	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	2	7	5	-2
0040	0	427	412	357	-55	0	0	0	0	0	0	86	80	100	20	0	513	492	457	-35
0050	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20	0	0	20	0	-20
0070	0	6	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	6	5	3	-2
Subtotal: *NPS*	0	434	424	365	-59	0	0	0	0	0	0	86	100	100	0	0	520	524	465	-59
Total A100	0	1,189	1,200	1,186	-14	0	0	0	0	0	0	86	100	100	0	0	1,275	1,300	1,286	-14
Total budget	0	1,189	1,200	1,186	-14	0	0	0	0	0	0	86	100	100	0	0	1,275	1,300	1,286	-14

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	630	631	667	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	631	667	36
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	0	111	146	154	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	146	154	8
Subtotal: *PS*	**0**	**755**	**776**	**821**	**45**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**755**	**776**	**821**	**45**
0020	0	2	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	5	-2
0040	0	513	492	457	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	492	457	-35
0050	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0070	0	6	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	3	-2
Subtotal: *NPS*	**0**	**520**	**524**	**465**	**-59**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520**	**524**	**465**	**-59**
Total budget	**0**	**1,275**	**1,300**	**1,286**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**	**1,300**	**1,286**	**-14**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
Total FTEs	**0**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**0**

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	630	631	667	36	0	0	0	0	0	0	0	0	0	0	0	630	631	667	36
0013	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	0	111	146	154	8	0	0	0	0	0	0	0	0	0	0	0	111	146	154	8
Subtotal: *PS*	**0**	**755**	**776**	**821**	**45**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**755**	**776**	**821**	**45**
0020	0	2	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	2	7	5	-2
0040	0	427	412	357	-55	0	0	0	0	0	0	86	80	100	20	0	513	492	457	-35
0050	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20	0	0	20	0	-20
0070	0	6	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	6	5	3	-2
Subtotal: *NPS*	**0**	**434**	**424**	**365**	**-59**	**0**	**0**	**0**	**0**	**0**	**0**	**86**	**100**	**100**	**0**	**0**	**520**	**524**	**465**	**-59**
Total budget	**0**	**1,189**	**1,200**	**1,186**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**86**	**100**	**100**	**0**	**0**	**1,275**	**1,300**	**1,286**	**-14**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
Total FTEs	**0**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**0**

GL0 District of Columbia State Athletics Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,186	6.00
Subtotal: Local Fund			**$1,186**	**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			**$1,286**	**6.00**
Total: District of Columbia State Athletics Commission			**$1,286**	**6.00**

Non-Public Tuition Name	GN0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**											
NON-PUBLIC TUITION	0100	59,521	59,862	58,975	58,133	-842	57,133	0	57,133	0	0	1,000
NON-PUBLIC ADMINISTRATION	0200	1,874	1,950	2,035	2,106	71	2,106	0	2,106	0	0	0
Subtotal: NON-PUBLIC TUITION		**61,395**	**61,813**	**61,010**	**60,238**	**-772**	**59,238**	**0**	**59,238**	**0**	**0**	**1,000**
Total: Non-Public Tuition		**61,395**	**61,813**	**61,010**	**60,238**	**-772**	**59,238**	**0**	**59,238**	**0**	**0**	**1,000**

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,431	1,491	1,520	1,661	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,431	1,491	1,520	1,661	141
0012	48	27	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	27	90	0	-90
0013	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0
0014	391	430	425	444	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	430	425	444	19
Subtotal: *PS*	1,874	1,950	2,035	2,106	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,874	1,950	2,035	2,106	71
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	6	34	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	34	67	67	0
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	1,200	1,200	0
0050	59,515	59,819	57,696	56,854	-842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,515	59,819	57,696	56,854	-842
0070	0	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *NPS*	59,521	59,862	57,975	57,133	-842	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	59,521	59,862	58,975	58,133	-842
Total 1000	61,395	61,813	60,010	59,238	-772	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	61,395	61,813	61,010	60,238	-772
Total budget	61,395	61,813	60,010	59,238	-772	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	61,395	61,813	61,010	60,238	-772

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,431	1,491	1,520	1,661	141	0	0	0	0	0	0	0	0	0	0	1,431	1,491	1,520	1,661	141
0012	48	27	90	0	-90	0	0	0	0	0	0	0	0	0	0	48	27	90	0	-90
0013	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0
0014	391	430	425	444	19	0	0	0	0	0	0	0	0	0	0	391	430	425	444	19
Subtotal: *PS*	1,874	1,950	2,035	2,106	71	0	0	0	0	0	0	0	0	0	0	1,874	1,950	2,035	2,106	71
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	6	34	67	67	0	0	0	0	0	0	0	0	0	0	0	6	34	67	67	0
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0
0050	59,515	59,819	57,696	56,854	-842	0	0	0	0	0	0	0	0	0	0	59,515	59,819	57,696	56,854	-842
0070	0	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *NPS*	59,521	59,862	57,975	57,133	-842	0	0	0	0	0	0	0	0	0	0	59,521	59,862	57,975	57,133	-842
Total 1000	61,395	61,813	60,010	59,238	-772	0	0	0	0	0	0	0	0	0	0	61,395	61,813	60,010	59,238	-772
Total budget	61,395	61,813	60,010	59,238	-772	0	0	0	0	0	0	0	0	0	0	61,395	61,813	60,010	59,238	-772

GN0 Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,431	1,491	1,520	1,661	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,431	1,491	1,520	1,661	141
0012	48	27	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	27	90	0	-90
0013	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0
0014	391	430	425	444	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	430	425	444	19
Subtotal: *PS*	**1,874**	**1,950**	**2,035**	**2,106**	**71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,874**	**1,950**	**2,035**	**2,106**	**71**
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	6	34	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	34	67	67	0
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	1,200	1,200	0
0050	59,515	59,819	57,696	56,854	-842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,515	59,819	57,696	56,854	-842
0070	0	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *NPS*	**59,521**	**59,862**	**57,975**	**57,133**	**-842**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**0**	**59,521**	**59,862**	**58,975**	**58,133**	**-842**
Total budget	**61,395**	**61,813**	**60,010**	**59,238**	**-772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**0**	**61,395**	**61,813**	**61,010**	**60,238**	**-772**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	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	18	18	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	17	18	1
Total FTEs	**18**	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,431	1,491	1,520	1,661	141	0	0	0	0	0	0	0	0	0	0	1,431	1,491	1,520	1,661	141
0012	48	27	90	0	-90	0	0	0	0	0	0	0	0	0	0	48	27	90	0	-90
0013	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0
0014	391	430	425	444	19	0	0	0	0	0	0	0	0	0	0	391	430	425	444	19
Subtotal: *PS*	**1,874**	**1,950**	**2,035**	**2,106**	**71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,874**	**1,950**	**2,035**	**2,106**	**71**
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	6	34	67	67	0	0	0	0	0	0	0	0	0	0	0	6	34	67	67	0
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0
0050	59,515	59,819	57,696	56,854	-842	0	0	0	0	0	0	0	0	0	0	59,515	59,819	57,696	56,854	-842
0070	0	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *NPS*	**59,521**	**59,862**	**57,975**	**57,133**	**-842**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,521**	**59,862**	**57,975**	**57,133**	**-842**
Total budget	**61,395**	**61,813**	**60,010**	**59,238**	**-772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61,395**	**61,813**	**60,010**	**59,238**	**-772**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	18	18	17	18	1	0	0	0	0	0	0	0	0	0	0	18	18	17	18	1
Total FTEs	**18**	**18**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**18**	**18**	**18**	**0**

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$59,238	18.00
Subtotal: Local Fund			**$59,238**	**18.00**
Subtotal: General Fund			**$59,238**	**18.00**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$1,000	0.00
Subtotal: Operating Intra-District Funds			**$1,000**	**0.00**
Subtotal: Intra-District Funds			**$1,000**	**0.00**
Total: Non-Public Tuition			**$60,238**	**18.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**											
AGENCY OVERSIGHT AND SUPPORT	2010	2,791	2,720	3,053	2,844	-209	2,844	0	2,844	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	6,244	14,461	13,856	13,669	-187	13,609	0	13,609	0	60	0
Subtotal: DEPARTMENT OF EDUCATION		**9,035**	**17,181**	**16,909**	**16,513**	**-396**	**16,453**	**0**	**16,453**	**0**	**60**	**0**
WORKFORCE INVESTMENT	**3000**											
WORKFORCE INVESTMENT	3012	0	0	4,532	4,834	302	3,432	0	3,432	0	0	1,402
WORKFORCE INVESTMENT COUNCIL	3013	0	0	414	1,252	838	1,252	0	1,252	0	0	0
Subtotal: WORKFORCE INVESTMENT		**0**	**0**	**4,946**	**6,086**	**1,140**	**4,685**	**0**	**4,685**	**0**	**0**	**1,402**
Total: Office of the Deputy Mayor for Education		**9,035**	**17,181**	**21,856**	**22,600**	**744**	**21,138**	**0**	**21,138**	**0**	**60**	**1,402**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,341	2,713	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,884	1,863	2,341	2,713	372
0012	75	83	85	77	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	83	85	77	-8
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	487	563	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	382	487	563	76
Subtotal: *PS*	2,384	2,333	2,913	3,353	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,384	2,333	2,913	3,353	440
0020	10	7	43	6	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	7	43	6	-37
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	703	1,196	657	471	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	1,196	657	471	-186
0041	843	318	173	118	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	843	318	173	118	-55
0050	5,094	13,102	13,052	12,494	-558	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	5,094	13,317	13,112	12,554	-558
0070	1	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	12	12	0
Subtotal: *NPS*	6,652	14,634	13,936	13,100	-836	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	6,652	14,849	13,996	13,160	-836
Total 2000	9,035	16,967	16,849	16,453	-396	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	9,035	17,181	16,909	16,513	-396

3000 Workforce Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	451	909	458	0	0	0	0	0	0	0	0	0	0	0	0	283	459	177	0	0	733	1,368	635
0012	0	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	121	0	-121	0	0	178	0	-178
0014	0	0	105	183	78	0	0	0	0	0	0	0	0	0	0	0	0	83	93	10	0	0	188	276	88
Subtotal: *PS*	0	0	613	1,092	479	0	0	0	0	0	0	0	0	0	0	0	0	487	552	66	0	0	1,099	1,644	545
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	10	15	4
0040	0	0	165	120	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	165	165	0
0041	0	0	711	252	-459	0	0	0	0	0	0	0	0	0	0	0	0	0	796	796	0	0	711	1,048	337
0050	0	0	2,950	3,210	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,950	3,210	260
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	10	4	-6
Subtotal: *NPS*	0	0	3,847	3,592	-254	0	0	0	0	0	0	0	0	0	0	0	0	0	850	850	0	0	3,847	4,442	595
Total 3000	0	0	4,460	4,685	225	0	0	0	0	0	0	0	0	0	0	0	0	487	1,402	915	0	0	4,946	6,086	1,140
Total budget	9,035	16,967	21,309	21,138	-171	0	0	0	0	0	0	215	60	60	0	0	0	487	1,402	915	9,035	17,181	21,856	22,600	744

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,341	2,713	372	0	0	0	0	0	0	0	0	0	0	1,884	1,863	2,341	2,713	372
0012	75	83	85	77	-8	0	0	0	0	0	0	0	0	0	0	75	83	85	77	-8
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	487	563	76	0	0	0	0	0	0	0	0	0	0	384	382	487	563	76
Subtotal: *PS*	2,384	2,333	2,913	3,353	440	0	0	0	0	0	0	0	0	0	0	2,384	2,333	2,913	3,353	440
0020	10	7	43	6	-37	0	0	0	0	0	0	0	0	0	0	10	7	43	6	-37
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	703	1,196	657	471	-186	0	0	0	0	0	0	0	0	0	0	703	1,196	657	471	-186
0041	843	318	173	118	-55	0	0	0	0	0	0	0	0	0	0	843	318	173	118	-55
0050	5,094	13,102	13,052	12,494	-558	0	0	0	0	0	0	0	0	0	0	5,094	13,102	13,052	12,494	-558
0070	1	9	12	12	0	0	0	0	0	0	0	0	0	0	0	1	9	12	12	0
Subtotal: *NPS*	6,652	14,634	13,936	13,100	-836	0	0	0	0	0	0	0	0	0	0	6,652	14,634	13,936	13,100	-836
Total 2000	9,035	16,967	16,849	16,453	-396	0	0	0	0	0	0	0	0	0	0	9,035	16,967	16,849	16,453	-396

3000 Workforce Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	451	909	458	0	0	0	0	0	0	0	0	0	0	0	0	451	909	458
0012	0	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	57	0	-57
0014	0	0	105	183	78	0	0	0	0	0	0	0	0	0	0	0	0	105	183	78
Subtotal: *PS*	0	0	613	1,092	479	0	0	0	0	0	0	0	0	0	0	0	0	613	1,092	479
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	0	165	120	-45	0	0	0	0	0	0	0	0	0	0	0	0	165	120	-45
0041	0	0	711	252	-459	0	0	0	0	0	0	0	0	0	0	0	0	711	252	-459
0050	0	0	2,950	3,210	260	0	0	0	0	0	0	0	0	0	0	0	0	2,950	3,210	260
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	0	3,847	3,592	-254	0	0	0	0	0	0	0	0	0	0	0	0	3,847	3,592	-254
Total 3000	0	0	4,460	4,685	225	0	0	0	0	0	0	0	0	0	0	0	0	4,460	4,685	225
Total budget	9,035	16,967	21,309	21,138	-171	0	0	0	0	0	0	0	0	0	0	9,035	16,967	21,309	21,138	-171

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,792	3,622	830	0	0	0	0	0	0	0	0	0	0	0	0	283	459	177	1,884	1,863	3,074	4,081	1,007
0012	75	83	142	77	-65	0	0	0	0	0	0	0	0	0	0	0	0	121	0	-121	75	83	263	77	-185
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	592	746	154	0	0	0	0	0	0	0	0	0	0	0	0	83	93	10	384	382	676	839	163
Subtotal: *PS*	**2,384**	**2,333**	**3,526**	**4,446**	**919**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**487**	**552**	**66**	**2,384**	**2,333**	**4,013**	**4,998**	**985**
0020	10	7	54	17	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	10	7	54	21	-33
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	703	1,196	822	591	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	703	1,196	822	636	-186
0041	843	318	884	370	-514	0	0	0	0	0	0	0	0	0	0	0	0	0	796	796	843	318	884	1,166	283
0050	5,094	13,102	16,002	15,703	-298	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	5,094	13,317	16,062	15,763	-298
0070	1	9	22	12	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	1	9	22	16	-6
Subtotal: *NPS*	**6,652**	**14,634**	**17,783**	**16,692**	**-1,090**	**0**	**0**	**0**	**0**	**0**	**0**	**215**	**60**	**60**	**0**	**0**	**0**	**0**	**850**	**850**	**6,652**	**14,849**	**17,843**	**17,602**	**-241**
Total budget	**9,035**	**16,967**	**21,309**	**21,138**	**-171**	**0**	**0**	**0**	**0**	**0**	**0**	**215**	**60**	**60**	**0**	**0**	**0**	**487**	**1,402**	**915**	**9,035**	**17,181**	**21,856**	**22,600**	**744**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	1	1	3	1	-2
0011	18	18	26	36	10	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	18	18	28	39	11
Total FTEs	**19**	**19**	**27**	**37**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**3**	**0**	**19**	**19**	**31**	**40**	**9**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,792	3,622	830	0	0	0	0	0	0	0	0	0	0	1,884	1,863	2,792	3,622	830
0012	75	83	142	77	-65	0	0	0	0	0	0	0	0	0	0	75	83	142	77	-65
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	592	746	154	0	0	0	0	0	0	0	0	0	0	384	382	592	746	154
Subtotal: *PS*	**2,384**	**2,333**	**3,526**	**4,446**	**919**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,384**	**2,333**	**3,526**	**4,446**	**919**
0020	10	7	54	17	-37	0	0	0	0	0	0	0	0	0	0	10	7	54	17	-37
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	703	1,196	822	591	-231	0	0	0	0	0	0	0	0	0	0	703	1,196	822	591	-231
0041	843	318	884	370	-514	0	0	0	0	0	0	0	0	0	0	843	318	884	370	-514
0050	5,094	13,102	16,002	15,703	-298	0	0	0	0	0	0	0	0	0	0	5,094	13,102	16,002	15,703	-298
0070	1	9	22	12	-10	0	0	0	0	0	0	0	0	0	0	1	9	22	12	-10
Subtotal: *NPS*	**6,652**	**14,634**	**17,783**	**16,692**	**-1,090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,652**	**14,634**	**17,783**	**16,692**	**-1,090**
Total budget	**9,035**	**16,967**	**21,309**	**21,138**	**-171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,035**	**16,967**	**21,309**	**21,138**	**-171**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1
0011	18	18	26	36	10	0	0	0	0	0	0	0	0	0	0	18	18	26	36	10
Total FTEs	**19**	**19**	**27**	**37**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**19**	**27**	**37**	**9**

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$21,138	36.61
Subtotal: Local Fund			**$21,138**	**36.61**
Subtotal: General Fund			**$21,138**	**36.61**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$60	0.00
Subtotal: Private Donations			**$60**	**0.00**
Subtotal: Private Funds			**$60**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES	$1,402	3.39
Subtotal: Operating Intra-District Funds			**$1,402**	**3.39**
Subtotal: Intra-District Funds			**$1,402**	**3.39**
Total: Office of the Deputy Mayor for Education			**$22,600**	**40.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC STATE ATHLETIC ASSOCIATION	**100A**											
DC STATE ATHLETIC ASSOCIATION	101A	1,073	0	0	0	0	0	0	0	0	0	0
Subtotal: DC STATE ATHLETIC ASSOCIATION		**1,073**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
ACCOUNTING OPERATIONS	110F	1,176	1,205	1,234	1,248	14	1,248	0	1,248	0	0	0
BUDGET OPERATIONS	120F	620	648	658	633	-25	633	0	633	0	0	0
ACFO OPERATIONS	130F	270	280	285	283	-3	283	0	283	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,066**	**2,133**	**2,177**	**2,163**	**-14**	**2,163**	**0**	**2,163**	**0**	**0**	**0**
EDUCATIONAL FACILITIES AND PARTNERSHIPS	**7000**											
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	0	14	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		**0**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**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**
TEACHING AND LEARNING	**A400**											
CHILDCARE PROGRAM DEVELOPMENT	A431	10	67	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		**10**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**											
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	0	-16	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**0**	**-16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**											
NUTRITION SERVICES	D501	0	-75	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**0**	**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ELEMENTARY AND SECONDARY EDUCATION	**D600**											
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	0	-11,400	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		**0**	**-11,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POST SEC. EDUC AND WORKFORCE READINESS	**D700**											
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	80	0	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	0	-3	0	0	0	0	0	0	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CAREER AND TECHNICAL EDUCATION	D704	0	-74	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		**80**	**-77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION	**D900**											
FISCAL POLICY AND GRANTS MANAGEMENT	D905	0	-447	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		**0**	**-447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FRONT OFFICE	**E100**											
OFFICE OF THE STATE SUPERINTENDENT	E101	203	607	793	817	25	349	0	349	468	0	0
OFFICE OF THE CHIEF OF STAFF	E102	2,316	2,536	2,825	2,819	-6	2,819	0	2,819	0	0	0
Subtotal: FRONT OFFICE		**2,519**	**3,143**	**3,618**	**3,636**	**19**	**3,169**	**0**	**3,169**	**468**	**0**	**0**
DATA, ASSESSMENTS, AND RESEARCH	**E200**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	1,085	957	1,503	1,279	-225	1,279	0	1,279	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	5,062	7,200	9,572	7,528	-2,044	2,488	0	2,488	5,040	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	6,768	7,175	2,084	2,110	26	1,969	0	2,075	35	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	0	118	3,494	3,235	-259	3,235	0	3,235	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	0	-53	501	480	-21	250	0	250	230	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		**12,915**	**15,397**	**17,154**	**14,631**	**-2,522**	**9,220**	**0**	**9,326**	**5,305**	**0**	**0**
BUSINESS OPERATIONS	**E300**											
OFFICE OF THE CHIEF OPERATING OFFICER	E301	6,781	5,716	8,601	7,651	-951	7,651	0	7,651	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	1,235	1,068	1,114	1,092	-23	1,092	0	1,092	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	1,860	1,819	1,685	1,607	-79	1,607	0	1,607	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	796	813	853	853	0	853	0	853	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	1,423	1,946	1,620	1,259	-361	801	457	1,259	0	0	0
MY SCHOOL DC	E306	554	1,346	1,640	1,846	206	1,296	0	1,296	250	0	300
Subtotal: BUSINESS OPERATIONS		**12,649**	**12,709**	**15,513**	**14,307**	**-1,206**	**13,300**	**457**	**13,757**	**250**	**0**	**300**
SYSTEMS TECHNOLOGY	**E400**											
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	2,353	1,344	1,313	1,264	-50	1,264	0	1,264	0	0	0
OFFICE OF APPLICATIONS	E402	967	948	979	926	-53	926	0	926	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	860	539	638	602	-36	602	0	602	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	688	1,036	2,140	2,099	-41	2,099	0	2,099	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		**4,869**	**3,868**	**5,071**	**4,891**	**-180**	**4,891**	**0**	**4,891**	**0**	**0**	**0**

Office of the State Superintendent of Education Name	GD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DIVISION OF HEALTH AND WELLNESS	**E500**											
OFFICE OF STRATEGIC OPERATIONS	E501	69,731	-2,389	741	788	47	139	0	502	286	0	0
DC STATE ATHLETIC ASSOCIATION	E502	87	0	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY AND PLANNING	E503	0	1,358	1,412	1,424	12	0	0	1,360	64	0	0
OFFICE OF NUTRITION PROGRAMS	E504	0	64,817	65,433	67,689	2,256	3,472	0	5,777	61,912	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	0	2,744	5,596	3,523	-2,073	202	0	1,764	1,759	0	0
Subtotal: DIVISION OF HEALTH AND WELLNESS		**69,818**	**66,529**	**73,181**	**73,423**	**242**	**3,813**	**0**	**9,403**	**64,020**	**0**	**0**
K-12 SYSTEMS AND SUPPORTS	**E600**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	7,427	4,083	316	48,131	47,815	317	0	317	47,814	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	6,568	12,680	93,962	90,537	-3,425	331	0	331	90,206	0	0
OFFICE OF TEACHING AND LEARNING	E603	4,548	-302	0	0	0	0	0	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	8,929	3,310	14,588	10,104	-4,484	1,130	0	1,130	8,974	0	0
OFFICE OF SPECIAL PROGRAMS	E605	4,083	3,754	4,403	3,312	-1,092	3,023	0	3,023	289	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	31,092	13,964	76,951	65,466	-11,485	540	0	540	64,925	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	77,204	80,288	30,854	28,228	-2,626	4,044	0	4,044	24,184	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	1,194	1,600	1,100	1,100	0	1,100	0	1,100	0	0	0
Subtotal: K-12 SYSTEMS AND SUPPORTS		**141,044**	**119,376**	**222,174**	**246,877**	**24,702**	**10,484**	**0**	**10,484**	**236,393**	**0**	**0**
POST SECONDARY AND CAREER EDUCATION	**E700**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	1,010	800	860	1,098	238	643	0	643	455	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	35,790	34,129	38,799	38,675	-124	0	0	0	38,625	0	50
OFFICE OF ADULT AND FAMILY EDUCATION	E703	6,045	6,175	5,891	7,833	1,942	3,860	0	3,860	2,322	0	1,650
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	3,984	5,406	6,433	7,339	905	228	0	228	7,111	0	0
OFFICE OF GED TESTING	E705	428	399	390	424	34	376	0	376	0	0	48
DC EDUCATION LICENSURE COMMISSION	E706	929	946	980	927	-53	464	333	797	0	130	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	3,108	2,979	3,726	3,056	-670	2,136	0	2,136	921	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	2,074	2,510	1,472	1,041	-432	1,041	0	1,041	0	0	0
DC REENGAGEMENT CENTER	E709	605	651	656	570	-85	570	0	570	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		**53,973**	**53,995**	**59,208**	**60,962**	**1,754**	**9,318**	**333**	**9,651**	**49,433**	**130**	**1,748**
EARLY LEARNING	**E800**											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	1,570	1,731	1,843	1,663	-180	1,461	0	1,461	202	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF LICENSING AND COMPLIANCE	E802	102,692	116,193	121,206	128,882	7,676	77,522	0	77,522	14,160	0	37,201
OFFICE OF EARLY INTERVENTION	E803	12,477	13,591	15,465	14,700	-765	11,136	0	11,136	3,146	0	418
OFFICE OF PROGRAM QUALITY	E804	5,438	2,061	3,163	3,174	11	618	100	718	2,456	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	8,094	20,720	16,819	8,043	-8,776	4,179	0	4,179	3,864	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	10,861	9,460	9,735	9,735	0	9,735	0	9,735	0	0	0
Subtotal: EARLY LEARNING		**141,131**	**163,755**	**168,232**	**166,197**	**-2,034**	**104,651**	**100**	**104,751**	**23,828**	**0**	**37,619**
GENERAL COUNSEL	**E900**											
OFFICE OF GENERAL COUNSEL	E901	1,368	1,486	1,599	1,486	-113	1,486	0	1,486	0	0	0
Subtotal: GENERAL COUNSEL		**1,368**	**1,486**	**1,599**	**1,486**	**-113**	**1,486**	**0**	**1,486**	**0**	**0**	**0**
DIVISION OF TEACHING AND LEARNING	**F100**											
OFFICE OF ASSISTANT SUPERINTENDENT	F101	0	488	385	483	97	339	0	339	144	0	0
OFFICE OF OPERATIONS	F102	0	4,333	2,731	2,552	-179	2,552	0	2,552	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	0	2,490	4,202	4,254	52	3,413	0	3,413	841	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	0	988	1,477	1,062	-415	681	280	961	101	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		**0**	**8,299**	**8,796**	**8,351**	**-446**	**6,985**	**280**	**7,265**	**1,086**	**0**	**0**
NO PROGRAM	**NA**											
NO PROGRAM INFORMATION	NA	0	-2,045	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		**0**	**-2,045**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the State Superintendent of Education		**443,515**	**436,707**	**576,723**	**596,925**	**20,202**	**169,479**	**1,170**	**176,346**	**380,782**	**130**	**39,667**

GD0 Office of the State Superintendent of Education

100A Dc State Athletic Association

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0
Subtotal: *PS*	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0	0
0020	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	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0	0
0041	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	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*	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0	0
Total 100A	1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,641	1,711	1,752	1,782	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,641	1,711	1,752	1,782	30
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	400	388	405	368	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	388	405	368	-37
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*	2,048	2,118	2,157	2,150	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,048	2,118	2,157	2,150	-7
0020	4	3	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	5	6	1
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	8	10	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	9	0	-9
0070	6	1	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	6	7	1
Subtotal: *NPS*	18	15	20	13	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	20	13	-7
Total 100F	2,066	2,133	2,177	2,163	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,066	2,133	2,177	2,163	-14

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	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
Total 7000	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

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

A400 Teaching And Learning

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
Subtotal: *NPS*	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
Total A400	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
Total D100	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0
Total D500	0	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0
Total D600	0	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	80	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	80	-77	0	0	0
Subtotal: *NPS*	0	0	0	0	0	80	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	80	-77	0	0	0
Total D700	0	0	0	0	0	80	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	80	-77	0	0	0

D900 Special Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0
Total D900	0	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0

E100 Front Office

	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,705	2,031	2,119	2,204	85	-7	145	368	380	12	24	0	0	0	0	0	0	0	0	0	1,722	2,177	2,488	2,584	97
0012	145	278	329	256	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	278	329	256	-74
0013	16	11	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	10	0	0	0
0014	384	448	566	568	2	0	36	85	88	3	7	0	0	0	0	0	0	0	0	0	391	484	651	656	5
0015	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	0	0
Subtotal: *PS*	2,260	2,777	3,014	3,028	14	0	181	453	468	15	31	0	0	0	0	0	0	0	0	0	2,291	2,958	3,467	3,496	28
0020	4	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	7	0
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	217	169	136	126	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	169	136	126	-10
0070	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
Subtotal: *NPS*	229	185	151	141	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	185	151	141	-10
Total E100	2,489	2,962	3,165	3,169	4	0	181	453	468	15	31	0	0	0	0	0	0	0	0	0	2,519	3,143	3,618	3,636	19

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,521	2,673	3,141	3,507	366	967	743	1,021	1,023	2	0	0	0	0	0	0	0	0	0	0	3,488	3,416	4,162	4,530	368
0012	131	117	400	134	-266	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	117	400	134	-266
0013	28	44	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	28	45	0	0	0
0014	562	682	818	855	37	179	140	236	236	1	0	0	0	0	0	0	0	0	0	0	741	822	1,054	1,091	37
0015	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	3,242	3,517	4,359	4,495	137	1,169	884	1,257	1,260	3	0	0	0	0	0	0	0	0	0	0	4,411	4,401	5,616	5,755	140
0020	17	12	3	3	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	12	3	3	0
0031	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
0040	142	136	254	0	-254	43	56	45	45	0	0	0	0	0	0	0	0	0	0	0	185	191	299	45	-254
0041	5,836	7,056	5,621	4,518	-1,103	2,133	3,650	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	7,969	10,706	9,621	8,518	-1,103
0050	0	0	0	250	250	0	0	1,555	0	-1,555	0	0	0	0	0	0	0	0	0	0	0	0	1,555	250	-1,305
0070	316	81	60	60	0	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	322	86	60	60	0
Subtotal: *NPS*	6,321	7,285	5,938	4,831	-1,107	2,183	3,711	5,600	4,045	-1,555	0	0	0	0	0	0	0	0	0	0	8,504	10,996	11,538	8,876	-2,662
Total E200	9,563	10,802	10,297	9,326	-970	3,352	4,596	6,857	5,305	-1,552	0	0	0	0	0	0	0	0	0	0	12,915	15,397	17,154	14,631	-2,522

E300 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,929	3,208	3,397	3,634	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,929	3,208	3,397	3,634	237
0012	277	183	97	139	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	183	97	139	42
0013	24	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	6	0	0	0
0014	693	745	807	841	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	745	807	841	34
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*	3,924	4,141	4,301	4,614	313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,924	4,141	4,301	4,614	313
0020	25	16	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	16	34	0	-34
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	676	525	681	621	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	525	681	621	-60
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	355	225	275	50

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	198	204	227	132	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	204	227	132	-95
0041	2,753	2,998	2,601	2,023	-578	0	0	0	250	250	178	0	0	0	0	300	300	300	300	0	3,231	3,298	2,901	2,573	-328
0070	16	127	707	0	-707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	127	707	0	-707
Subtotal: *NPS*	8,247	8,268	10,912	9,143	-1,769	0	0	0	250	250	178	0	0	0	0	300	300	300	300	0	8,725	8,568	11,212	9,693	-1,519
Total E300	12,172	12,409	15,213	13,757	-1,456	0	0	0	250	250	178	0	0	0	0	300	300	300	300	0	12,649	12,709	15,513	14,307	-1,206

E400 Systems Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,250	2,886	2,810	2,768	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,250	2,886	2,810	2,768	-42
0012	0	0	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	-103
0013	17	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	0	0	0
0014	563	603	673	638	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	603	673	638	-34
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*	2,830	3,505	3,586	3,406	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,830	3,505	3,586	3,406	-180
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
0041	72	113	551	1,276	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	113	551	1,276	725
0050	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,912	0	0	0	0
0070	55	248	934	209	-725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	248	934	209	-725
Subtotal: *NPS*	2,039	363	1,485	1,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,039	363	1,485	1,485	0
Total E400	4,869	3,868	5,071	4,891	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,869	3,868	5,071	4,891	-180

E500 Division Of Health And Wellness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,090	2,128	2,843	2,947	104	1,300	1,114	1,154	1,184	30	0	0	0	0	0	160	0	0	0	0	3,550	3,242	3,998	4,131	134
0012	18	16	31	104	73	17	61	211	145	-67	0	0	0	0	0	2	0	0	0	0	37	76	242	249	6
0013	47	6	0	0	0	27	6	0	0	0	0	0	0	0	0	4	0	0	0	0	78	12	0	0	0
0014	390	412	664	705	41	282	218	315	307	-9	0	0	0	0	0	37	0	0	0	0	709	630	979	1,012	32
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*	2,546	2,562	3,538	3,756	218	1,626	1,398	1,681	1,636	-45	0	0	0	0	0	204	0	0	0	0	4,376	3,961	5,220	5,392	172
0020	10	8	12	12	0	3	9	7	4	-2	0	0	0	0	0	0	0	0	0	0	13	18	19	17	-2
0031	0	3	4	4	0	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	3	5	5	0
0040	219	324	345	389	45	40	36	35	30	-5	0	0	0	0	0	29	0	0	0	0	288	360	380	419	40
0041	879	851	1,014	623	-391	1,121	974	129	79	-50	0	0	0	0	0	0	0	0	0	0	2,000	1,825	1,143	702	-441
0050	5,339	5,748	4,110	4,605	495	57,697	54,604	62,268	62,265	-3	0	0	0	0	0	103	0	0	0	0	63,140	60,352	66,378	66,870	492
0070	0	5	12	13	1	0	6	24	5	-19	0	0	0	0	0	0	0	0	0	0	0	11	36	18	-18
Subtotal: *NPS*	6,447	6,940	5,498	5,647	149	58,863	55,629	62,464	62,385	-79	0	0	0	0	0	132	0	0	0	0	65,443	62,569	67,962	68,032	70
Total E500	8,993	9,502	9,036	9,403	367	60,489	57,027	64,145	64,020	-125	0	0	0	0	0	336	0	0	0	0	69,818	66,529	73,181	73,423	242

E600 K-12 Systems And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,870	2,447	2,546	2,396	-150	3,170	2,780	3,104	3,077	-27	0	0	0	0	0	0	0	0	0	0	7,040	5,227	5,650	5,473	-177

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	5	235	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	232	0	0	0
0013	9	59	0	0	0	11	40	0	0	0	0	0	0	0	0	0	0	0	0	0	21	99	0	0	0
0014	862	596	588	551	-37	718	621	717	711	-6	0	0	0	0	0	0	0	0	0	0	1,580	1,217	1,305	1,262	-43
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*	4,747	3,338	3,135	2,947	-188	3,899	3,437	3,821	3,787	-33	0	0	0	0	0	0	0	0	0	0	8,646	6,775	6,955	6,734	-221
0020	42	15	6	4	-2	1	10	9	9	0	0	18	0	0	0	0	0	0	0	0	43	43	15	13	-2
0031	1	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	0
0040	281	31	57	37	-20	198	135	293	206	-87	0	1	0	0	0	0	0	0	0	0	480	166	350	243	-107
0041	2,438	1,675	446	74	-373	1,690	808	1,260	537	-723	0	0	0	0	0	0	0	0	0	0	4,128	2,484	1,706	611	-1,095
0050	15,871	10,681	6,972	7,395	423	111,775	99,185	206,149	231,853	25,704	0	6	0	0	0	0	0	0	0	0	127,646	109,872	213,121	239,248	26,127
0070	100	21	23	23	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	100	33	23	23	0
Subtotal: *NPS*	18,733	12,427	7,508	7,537	29	113,664	100,138	207,711	232,606	24,894	0	36	0	0	0	0	0	0	0	0	132,397	112,601	215,219	240,142	24,923
Total E600	23,480	15,765	10,643	10,484	-159	117,564	103,575	211,532	236,393	24,861	0	36	0	0	0	0	0	0	0	0	141,044	119,376	222,174	246,877	24,702

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,175	2,230	2,211	2,317	106	1,815	1,647	2,094	2,159	64	0	0	0	0	0	44	35	37	39	2	4,034	3,912	4,342	4,514	172
0012	60	42	135	0	-135	55	30	23	86	63	27	75	76	79	3	0	0	0	0	0	141	147	235	165	-69
0013	5	23	0	0	0	19	20	0	0	0	0	0	0	0	0	0	0	0	0	0	24	43	0	0	0
0014	553	550	542	534	-8	408	379	489	519	29	4	13	18	18	1	12	8	9	9	0	978	951	1,057	1,080	22
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*	2,793	2,847	2,889	2,851	-38	2,296	2,076	2,607	2,763	157	31	88	93	98	4	56	43	45	48	2	5,177	5,054	5,634	5,759	125
0020	32	34	36	36	0	13	12	16	19	3	3	1	2	1	-1	0	0	0	0	0	48	48	54	56	2
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	1,366	1,233	1,133	729	-404	296	431	834	1,183	348	23	8	10	31	22	60	65	12	98	86	1,745	1,737	1,990	2,041	52
0041	318	125	39	86	47	465	289	200	150	-50	0	0	0	0	0	0	0	0	0	0	784	414	239	236	-3
0050	6,254	7,367	6,510	5,575	-935	38,374	37,719	44,119	45,189	1,070	34	0	0	0	0	998	1,018	205	1,520	1,316	45,660	46,104	50,833	52,285	1,451
0070	433	426	388	373	-15	44	127	69	129	60	0	3	0	0	0	82	82	0	82	82	559	637	457	584	127
Subtotal: *NPS*	8,403	9,187	8,107	6,800	-1,307	39,193	38,578	45,237	46,670	1,432	59	11	12	32	21	1,140	1,165	217	1,700	1,483	48,796	48,941	53,573	55,202	1,629
Total E700	11,197	12,034	10,996	9,651	-1,345	41,489	40,654	47,844	49,433	1,589	90	99	105	130	25	1,197	1,208	262	1,748	1,486	53,973	53,995	59,208	60,962	1,754

E800 Early Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,959	5,243	5,336	5,479	143	3,030	3,506	3,760	4,067	307	0	0	0	0	0	0	0	0	339	339	7,988	8,749	9,096	9,885	789
0012	54	23	78	0	-78	11	177	76	0	-76	0	0	0	0	0	0	0	0	0	0	66	200	155	0	-155
0013	18	26	0	0	0	9	12	0	0	0	0	0	0	0	0	0	0	0	0	0	27	38	0	0	0
0014	1,075	1,243	1,251	1,266	15	684	855	886	939	53	0	0	0	0	0	0	0	0	78	78	1,759	2,098	2,137	2,283	146
0015	5	12	0	0	0	18	25	0	0	0	0	0	0	0	0	0	0	0	0	0	23	36	0	0	0
Subtotal: *PS*	6,112	6,547	6,666	6,745	79	3,751	4,575	4,722	5,006	284	0	0	0	0	0	0	0	0	418	418	9,863	11,122	11,388	12,169	781
0020	50	53	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	53	45	28	-17
0031	9	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	21	0	0	0
0040	62	84	61	11	-50	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0	62	215	61	11	-50
0041	3,255	2,786	4,847	4,069	-778	1,724	3,998	1,370	1,370	0	0	0	0	0	0	0	4	0	0	0	4,979	6,788	6,217	5,439	-778
0050	76,534	89,605	98,174	93,838	-4,335	12,320	18,325	15,086	17,452	2,366	0	0	0	0	0	37,202	37,588	37,201	37,201	0	126,057	145,518	150,461	148,491	-1,970

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	110	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	38	60	60	0
Subtotal: *NPS*	80,021	92,588	103,186	98,006	-5,181	14,044	22,323	16,456	18,822	2,366	0	0	0	0	0	37,202	37,724	37,201	37,201	0	131,268	152,634	156,844	154,029	-2,815
Total E800	86,133	99,135	109,852	104,751	-5,101	17,796	26,897	21,178	23,828	2,649	0	0	0	0	0	37,202	37,724	37,201	37,619	418	141,131	163,755	168,232	166,197	-2,034

E900 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,060	1,190	1,281	1,194	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,060	1,190	1,281	1,194	-87
0013	24	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	11	0	0	0
0014	238	269	296	276	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	269	296	276	-20
Subtotal: *PS*	1,322	1,470	1,577	1,470	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,322	1,470	1,577	1,470	-107
0020	8	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	3	3	0
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	20	10	17	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	10	17	11	-6
0070	18	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	2	2	0
Subtotal: *NPS*	46	16	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	16	22	16	-6
Total E900	1,368	1,486	1,599	1,486	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368	1,486	1,599	1,486	-113

F100 Division Of Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	1,689	1,832	1,806	-26	0	565	621	702	82	0	0	0	0	0	0	0	0	0	0	0	2,253	2,453	2,508	56
0013	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	0	387	423	417	-6	0	110	143	162	19	0	0	0	0	0	0	0	0	0	0	0	496	567	579	13
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*	0	2,095	2,255	2,223	-32	0	674	764	865	101	0	0	0	0	0	0	0	0	0	0	0	2,770	3,019	3,088	69
0020	0	9	18	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	18	15	-2
0031	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
0040	0	327	214	183	-31	0	0	26	2	-24	0	4	0	0	0	0	0	0	0	0	0	332	240	184	-56
0041	0	3,007	2,890	2,069	-821	0	164	396	212	-184	0	0	0	0	0	0	0	0	0	0	0	3,171	3,286	2,281	-1,005
0050	0	2,003	2,215	2,766	551	0	0	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	2,003	2,227	2,774	547
0070	0	14	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	8	8	0
Subtotal: *NPS*	0	5,361	5,344	5,042	-302	0	164	433	221	-212	0	4	0	0	0	0	0	0	0	0	0	5,529	5,777	5,263	-514
Total F100	0	7,456	7,599	7,265	-334	0	838	1,197	1,086	-112	0	4	0	0	0	0	0	0	0	0	0	8,299	8,796	8,351	-446

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0
Total NA	0	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0
Total budget	163,412	177,619	185,648	176,346	-9,302	240,770	219,716	353,207	380,782	27,576	299	140	105	130	25	39,035	39,232	37,764	39,667	1,903	443,515	436,707	576,723	596,925	20,202

GD0 Office of the State Superintendent of Education

100A Dc State Athletic Association

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0
Subtotal: *PS*	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0	0
0041	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	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*	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0	0
Total 100A	1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,641	1,711	1,752	1,782	30	0	0	0	0	0	0	0	0	0	0	1,641	1,711	1,752	1,782	30
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	400	388	405	368	-37	0	0	0	0	0	0	0	0	0	0	400	388	405	368	-37
0015	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0
Subtotal: *PS*	2,048	2,118	2,157	2,150	-7	0	0	0	0	0	0	0	0	0	0	2,048	2,118	2,157	2,150	-7
0020	4	3	5	6	1	0	0	0	0	0	0	0	0	0	0	4	3	5	6	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	8	10	9	0	-9	0	0	0	0	0	0	0	0	0	0	8	10	9	0	-9
0070	6	1	6	7	1	0	0	0	0	0	0	0	0	0	0	6	1	6	7	1
Subtotal: *NPS*	18	15	20	13	-7	0	0	0	0	0	0	0	0	0	0	18	15	20	13	-7
Total 100F	2,066	2,133	2,177	2,163	-14	0	0	0	0	0	0	0	0	0	0	2,066	2,133	2,177	2,163	-14

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

A400 Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
Subtotal: *NPS*	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
Total A400	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 D100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 D500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 D600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 D700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D900 Special Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 D900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E100 Front Office

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,705	2,031	2,119	2,204	85	0	0	0	0	0	0	0	0	0	0	1,705	2,031	2,119	2,204	85
0012	145	278	329	256	-74	0	0	0	0	0	0	0	0	0	0	145	278	329	256	-74
0013	16	11	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	0	0	0
0014	384	448	566	568	2	0	0	0	0	0	0	0	0	0	0	384	448	566	568	2
0015	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	0	0
Subtotal: *PS*	2,260	2,777	3,014	3,028	14	0	0	0	0	0	0	0	0	0	0	2,260	2,777	3,014	3,028	14
0020	4	7	7	7	0	0	0	0	0	0	0	0	0	0	0	4	7	7	7	0
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	217	169	136	126	-10	0	0	0	0	0	0	0	0	0	0	217	169	136	126	-10
0070	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
Subtotal: *NPS*	229	185	151	141	-10	0	0	0	0	0	0	0	0	0	0	229	185	151	141	-10
Total E100	2,489	2,962	3,165	3,169	4	0	0	0	0	0	0	0	0	0	0	2,489	2,962	3,165	3,169	4

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,521	2,616	3,141	3,420	279	0	57	0	86	86	0	0	0	0	0	2,521	2,673	3,141	3,507	366
0012	131	93	317	134	-182	0	25	83	0	-83	0	0	0	0	0	131	117	400	134	-266
0013	28	44	0	0	0	0	0	0	0	0	0	0	0	0	0	28	44	0	0	0
0014	562	669	799	835	36	0	13	19	20	1	0	0	0	0	0	562	682	818	855	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,242	3,423	4,256	4,389	133	0	94	102	106	4	0	0	0	0	0	3,242	3,517	4,359	4,495	137
0020	17	12	3	3	0	0	0	0	0	0	0	0	0	0	0	17	12	3	3	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	142	136	254	0	-254	0	0	0	0	0	0	0	0	0	0	142	136	254	0	-254
0041	5,836	7,056	5,621	4,518	-1,103	0	0	0	0	0	0	0	0	0	0	5,836	7,056	5,621	4,518	-1,103
0050	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0070	316	81	60	60	0	0	0	0	0	0	0	0	0	0	0	316	81	60	60	0
Subtotal: *NPS*	6,321	7,285	5,938	4,831	-1,107	0	0	0	0	0	0	0	0	0	0	6,321	7,285	5,938	4,831	-1,107
Total E200	9,563	10,708	10,194	9,220	-974	0	94	102	106	4	0	0	0	0	0	9,563	10,802	10,297	9,326	-970

E300 Business Operations

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,747	2,906	3,048	3,262	215	0	0	0	0	0	183	302	349	372	22	2,929	3,208	3,397	3,634	237
0012	277	183	97	139	42	0	0	0	0	0	0	0	0	0	0	277	183	97	139	42
0013	21	6	0	0	0	0	0	0	0	0	3	0	0	0	0	24	6	0	0	0
0014	644	661	726	756	29	0	0	0	0	0	49	84	81	86	5	693	745	807	841	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	3,690	3,756	3,871	4,157	285	0	0	0	0	0	234	385	430	457	27	3,924	4,141	4,301	4,614	313
0020	24	15	34	0	-34	0	0	0	0	0	1	1	0	0	0	25	16	34	0	-34
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	647	525	681	621	-60	0	0	0	0	0	29	0	0	0	0	676	525	681	621	-60
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	0	100	355	225	275	50
0040	77	83	182	132	-50	0	0	0	0	0	121	121	45	0	-45	198	204	227	132	-95
0041	2,641	2,998	2,556	2,023	-533	0	0	0	0	0	112	0	45	0	-45	2,753	2,998	2,601	2,023	-578
0070	13	127	707	0	-707	0	0	0	0	0	2	0	0	0	0	16	127	707	0	-707
Subtotal: *NPS*	7,982	8,147	10,822	9,143	-1,679	0	0	0	0	0	265	122	90	0	-90	8,247	8,268	10,912	9,143	-1,769
Total E300	11,672	11,902	14,693	13,300	-1,394	0	0	0	0	0	499	507	520	457	-63	12,172	12,409	15,213	13,757	-1,456

E400 Systems Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,250	2,886	2,810	2,768	-42	0	0	0	0	0	0	0	0	0	0	2,250	2,886	2,810	2,768	-42
0012	0	0	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	103	0	-103
0013	17	16	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	0	0	0
0014	563	603	673	638	-34	0	0	0	0	0	0	0	0	0	0	563	603	673	638	-34
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	3,505	3,586	3,406	-180	0	0	0	0	0	0	0	0	0	0	2,830	3,505	3,586	3,406	-180
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	72	113	551	1,276	725	0	0	0	0	0	0	0	0	0	0	72	113	551	1,276	725
0050	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,912	0	0	0	0
0070	55	248	934	209	-725	0	0	0	0	0	0	0	0	0	0	55	248	934	209	-725
Subtotal: *NPS*	2,039	363	1,485	1,485	0	0	0	0	0	0	0	0	0	0	0	2,039	363	1,485	1,485	0
Total E400	4,869	3,868	5,071	4,891	-180	0	0	0	0	0	0	0	0	0	0	4,869	3,868	5,071	4,891	-180

E500 Division Of Health And Wellness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	588	702	684	765	81	1,502	1,426	2,160	2,182	23	0	0	0	0	0	2,090	2,128	2,843	2,947	104
0012	13	2	31	0	-31	5	14	0	104	104	0	0	0	0	0	18	16	31	104	73
0013	24	3	0	0	0	23	3	0	0	0	0	0	0	0	0	47	6	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	117	144	165	177	12	274	269	499	528	29	0	0	0	0	0	390	412	664	705	41
0015	-2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	740	851	880	942	62	1,806	1,711	2,658	2,814	156	0	0	0	0	0	2,546	2,562	3,538	3,756	218
0020	3	3	2	2	0	7	6	10	10	0	0	0	0	0	0	10	8	12	12	0
0031	0	1	1	1	0	0	2	3	3	0	0	0	0	0	0	0	3	4	4	0
0040	119	132	107	109	2	28	192	237	280	43	72	0	0	0	0	219	324	345	389	45
0041	544	339	426	123	-303	335	512	588	500	-88	0	0	0	0	0	879	851	1,014	623	-391
0050	2,121	2,610	2,197	2,630	433	3,217	3,139	1,914	1,976	62	1	0	0	0	0	5,339	5,748	4,110	4,605	495
0070	0	2	5	6	1	0	3	7	7	0	0	0	0	0	0	0	5	12	13	1
Subtotal: *NPS*	2,786	3,087	2,739	2,871	133	3,588	3,853	2,759	2,776	17	73	0	0	0	0	6,447	6,940	5,498	5,647	149
Total E500	3,526	3,938	3,619	3,813	194	5,394	5,564	5,417	5,590	173	73	0	0	0	0	8,993	9,502	9,036	9,403	367

E600 K-12 Systems And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,870	2,447	2,546	2,396	-150	0	0	0	0	0	0	0	0	0	0	3,870	2,447	2,546	2,396	-150
0012	5	235	0	0	0	0	0	0	0	0	0	0	0	0	0	5	235	0	0	0
0013	9	59	0	0	0	0	0	0	0	0	0	0	0	0	0	9	59	0	0	0
0014	862	596	588	551	-37	0	0	0	0	0	0	0	0	0	0	862	596	588	551	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	4,747	3,338	3,135	2,947	-188	0	0	0	0	0	0	0	0	0	0	4,747	3,338	3,135	2,947	-188
0020	39	15	6	4	-2	0	0	0	0	0	3	0	0	0	0	42	15	6	4	-2
0031	1	4	5	5	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	0
0040	88	31	57	37	-20	0	0	0	0	0	194	0	0	0	0	281	31	57	37	-20
0041	2,438	1,675	446	74	-373	0	0	0	0	0	0	0	0	0	0	2,438	1,675	446	74	-373
0050	15,859	10,681	6,972	7,395	423	0	0	0	0	0	12	0	0	0	0	15,871	10,681	6,972	7,395	423
0070	97	21	23	23	0	0	0	0	0	0	3	0	0	0	0	100	21	23	23	0
Subtotal: *NPS*	18,521	12,427	7,508	7,537	29	0	0	0	0	0	212	0	0	0	0	18,733	12,427	7,508	7,537	29
Total E600	23,268	15,765	10,643	10,484	-159	0	0	0	0	0	212	0	0	0	0	23,480	15,765	10,643	10,484	-159

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,130	2,182	2,081	2,156	76	0	0	0	0	0	45	47	131	161	30	2,175	2,230	2,211	2,317	106
0012	60	42	135	0	-135	0	0	0	0	0	0	0	0	0	0	60	42	135	0	-135
0013	5	23	0	0	0	0	0	0	0	0	0	0	0	0	0	5	23	0	0	0
0014	539	536	512	497	-15	0	0	0	0	0	14	15	30	37	7	553	550	542	534	-8
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,734	2,785	2,728	2,653	-75	0	0	0	0	0	59	62	161	198	37	2,793	2,847	2,889	2,851	-38
0020	27	31	31	31	0	0	0	0	0	0	5	3	5	5	0	32	34	36	36	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1,286	1,128	978	655	-323	0	0	0	0	0	80	105	155	74	-81	1,366	1,233	1,133	729	-404
0041	219	33	33	33	0	0	0	0	0	0	99	92	6	53	47	318	125	39	86	47
0050	6,254	7,367	6,510	5,575	-935	0	0	0	0	0	0	0	0	0	0	6,254	7,367	6,510	5,575	-935
0070	431	424	385	370	-15	0	0	0	0	0	2	2	3	3	0	433	426	388	373	-15
Subtotal: *NPS*	8,217	8,985	7,938	6,665	-1,274	0	0	0	0	0	187	201	169	135	-34	8,403	9,187	8,107	6,800	-1,307
Total E700	10,951	11,770	10,666	9,318	-1,348	0	0	0	0	0	246	264	330	333	3	11,197	12,034	10,996	9,651	-1,345

E800 Early Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,959	5,243	5,336	5,479	143	0	0	0	0	0	0	0	0	0	0	4,959	5,243	5,336	5,479	143
0012	54	23	78	0	-78	0	0	0	0	0	0	0	0	0	0	54	23	78	0	-78
0013	18	26	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0
0014	1,075	1,243	1,251	1,266	15	0	0	0	0	0	0	0	0	0	0	1,075	1,243	1,251	1,266	15
0015	5	12	0	0	0	0	0	0	0	0	0	0	0	0	0	5	12	0	0	0
Subtotal: *PS*	6,112	6,547	6,666	6,745	79	0	0	0	0	0	0	0	0	0	0	6,112	6,547	6,666	6,745	79
0020	50	49	45	28	-17	0	0	0	0	0	0	4	0	0	0	50	53	45	28	-17
0031	0	21	0	0	0	0	0	0	0	0	9	0	0	0	0	9	21	0	0	0
0040	62	84	61	11	-50	0	0	0	0	0	0	0	0	0	0	62	84	61	11	-50
0041	3,235	2,786	4,747	3,969	-778	0	0	0	0	0	20	0	100	100	0	3,255	2,786	4,847	4,069	-778
0050	76,534	89,605	98,174	93,838	-4,335	0	0	0	0	0	0	0	0	0	0	76,534	89,605	98,174	93,838	-4,335
0070	85	38	60	60	0	0	0	0	0	0	25	0	0	0	0	110	38	60	60	0
Subtotal: *NPS*	79,967	92,583	103,086	97,906	-5,181	0	0	0	0	0	55	5	100	100	0	80,021	92,588	103,186	98,006	-5,181
Total E800	86,078	99,130	109,752	104,651	-5,101	0	0	0	0	0	55	5	100	100	0	86,133	99,135	109,852	104,751	-5,101

E900 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,060	1,190	1,281	1,194	-87	0	0	0	0	0	0	0	0	0	0	1,060	1,190	1,281	1,194	-87
0013	24	11	0	0	0	0	0	0	0	0	0	0	0	0	0	24	11	0	0	0
0014	238	269	296	276	-20	0	0	0	0	0	0	0	0	0	0	238	269	296	276	-20
Subtotal: *PS*	1,322	1,470	1,577	1,470	-107	0	0	0	0	0	0	0	0	0	0	1,322	1,470	1,577	1,470	-107
0020	8	2	3	3	0	0	0	0	0	0	0	0	0	0	0	8	2	3	3	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	20	10	17	11	-6	0	0	0	0	0	0	0	0	0	0	20	10	17	11	-6
0070	18	3	2	2	0	0	0	0	0	0	0	0	0	0	0	18	3	2	2	0
Subtotal: *NPS*	46	16	22	16	-6	0	0	0	0	0	0	0	0	0	0	46	16	22	16	-6
Total E900	1,368	1,486	1,599	1,486	-113	0	0	0	0	0	0	0	0	0	0	1,368	1,486	1,599	1,486	-113

F100 Division Of Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	1,689	1,832	1,806	-26	0	0	0	0	0	0	0	0	0	0	0	1,689	1,832	1,806	-26
0013	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	0	387	423	417	-6	0	0	0	0	0	0	0	0	0	0	0	387	423	417	-6
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	0	2,095	2,255	2,223	-32	0	0	0	0	0	0	0	0	0	0	0	2,095	2,255	2,223	-32
0020	0	0	0	0	0	0	0	0	0	0	0	9	18	15	-2	0	9	18	15	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2
0040	0	240	24	22	-2	0	0	0	0	0	0	88	190	161	-29	0	327	214	183	-31
0041	0	2,939	2,820	1,989	-831	0	0	0	0	0	0	68	70	80	10	0	3,007	2,890	2,069	-821
0050	0	1,988	2,200	2,751	551	0	0	0	0	0	0	15	15	16	0	0	2,003	2,215	2,766	551
0070	0	8	0	0	0	0	0	0	0	0	0	6	8	8	0	0	14	8	8	0
Subtotal: *NPS*	0	5,175	5,044	4,762	-282	0	0	0	0	0	0	185	300	280	-20	0	5,361	5,344	5,042	-302
Total F100	0	7,271	7,299	6,985	-314	0	0	0	0	0	0	185	300	280	-20	0	7,456	7,599	7,265	-334

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	156,934	171,000	178,878	169,479	-9,399	5,394	5,658	5,520	5,696	176	1,085	961	1,250	1,170	-80	163,412	177,619	185,648	176,346	-9,302

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,700	27,436	29,270	30,035	765	10,274	10,514	12,122	12,592	470	24	0	0	0	0	205	35	37	378	341	36,202	37,985	41,429	43,004	1,576
0012	690	893	1,174	632	-542	104	264	311	231	-80	27	75	76	79	3	2	0	0	0	0	823	1,232	1,561	942	-619
0013	201	229	0	0	0	73	77	0	0	0	0	0	0	0	0	4	0	0	0	0	278	306	0	0	0
0014	5,807	6,323	7,033	7,019	-14	2,271	2,354	2,872	2,962	90	11	13	18	18	1	49	8	9	87	79	8,138	8,698	9,931	10,087	156
0015	24	37	0	0	0	19	26	0	0	0	0	0	0	0	0	0	0	0	0	0	44	63	0	0	0
Subtotal: *PS*	**32,422**	**34,919**	**37,477**	**37,686**	**209**	**12,741**	**13,235**	**15,305**	**15,784**	**480**	**62**	**88**	**93**	**98**	**4**	**260**	**43**	**45**	**465**	**420**	**45,485**	**48,284**	**52,921**	**54,033**	**1,113**
0020	196	160	169	115	-55	20	32	31	32	1	3	19	2	1	-1	0	0	0	0	0	220	211	203	148	-55
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	695	559	690	631	-59	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	697	559	691	632	-59
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	355	225	275	50
0040	2,956	2,595	2,451	1,617	-834	577	657	1,234	1,466	232	23	13	10	31	22	89	196	12	98	86	3,646	3,462	3,707	3,212	-495
0041	15,588	18,612	18,010	14,738	-3,272	7,134	9,882	7,355	6,599	-756	178	0	0	0	0	300	304	300	300	0	23,199	28,798	25,665	21,636	-4,028
0050	105,911	115,405	117,981	114,429	-3,551	220,246	195,772	329,189	356,767	27,578	34	6	0	0	0	38,303	38,606	37,406	38,722	1,316	364,493	349,789	484,575	509,917	25,342
0070	1,063	971	2,208	762	-1,445	49	138	93	134	42	0	14	0	0	0	82	82	0	82	82	1,195	1,205	2,300	978	-1,322
Subtotal: *NPS*	**130,990**	**142,700**	**148,171**	**138,660**	**-9,511**	**228,028**	**206,481**	**337,902**	**364,998**	**27,096**	**237**	**52**	**12**	**32**	**21**	**38,775**	**39,189**	**37,718**	**39,202**	**1,483**	**398,030**	**388,422**	**523,803**	**542,892**	**19,089**
Total budget	**163,412**	**177,619**	**185,648**	**176,346**	**-9,302**	**240,770**	**219,716**	**353,207**	**380,782**	**27,576**	**299**	**140**	**105**	**130**	**25**	**39,035**	**39,232**	**37,764**	**39,667**	**1,903**	**443,515**	**436,707**	**576,723**	**596,925**	**20,202**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	5	3	14	6	-8	7	4	6	7	1	0	0	1	1	0	0	0	0	0	0	11	7	21	14	-7
0011	314	324	310	323	13	131	131	127	130	3	1	1	0	0	0	2	4	0	4	4	448	461	438	457	19
Total FTEs	**319**	**327**	**324**	**329**	**4**	**137**	**136**	**133**	**137**	**4**	**1**	**1**	**1**	**1**	**0**	**2**	**4**	**0**	**4**	**4**	**460**	**468**	**459**	**471**	**12**

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	23,970	25,604	26,631	27,234	603	1,502	1,483	2,160	2,269	109	228	349	480	532	52	25,700	27,436	29,270	30,035	765
0012	684	855	1,091	528	-562	5	38	83	104	21	0	0	0	0	0	690	893	1,174	632	-542
0013	176	226	0	0	0	23	3	0	0	0	3	0	0	0	0	201	229	0	0	0
0014	5,470	5,943	6,404	6,348	-56	274	281	518	548	30	63	98	111	123	12	5,807	6,323	7,033	7,019	-14
0015	22	37	0	0	0	3	0	0	0	0	0	0	0	0	0	24	37	0	0	0
Subtotal: *PS*	**30,322**	**32,666**	**34,125**	**34,111**	**-15**	**1,806**	**1,805**	**2,761**	**2,920**	**160**	**293**	**448**	**591**	**655**	**64**	**32,422**	**34,919**	**37,477**	**37,686**	**209**
0020	181	137	137	85	-52	7	6	10	10	0	9	18	22	20	-2	196	160	169	115	-55
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	657	558	687	627	-60	0	2	3	3	0	38	0	0	2	2	695	559	690	631	-59
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	0	100	355	225	275	50
0040	2,461	2,091	1,824	1,102	-722	28	192	237	280	43	466	313	390	235	-155	2,956	2,595	2,451	1,617	-834
0041	15,021	17,940	17,201	14,005	-3,196	335	512	588	500	-88	231	159	221	233	12	15,588	18,612	18,010	14,738	-3,272
0050	102,680	112,251	116,052	112,438	-3,614	3,217	3,139	1,914	1,976	62	14	15	15	16	0	105,911	115,405	117,981	114,429	-3,551
0070	1,030	959	2,190	745	-1,446	0	3	7	7	0	33	8	10	10	0	1,063	971	2,208	762	-1,445
Subtotal: *NPS*	**126,611**	**138,334**	**144,753**	**135,369**	**-9,384**	**3,588**	**3,853**	**2,759**	**2,776**	**17**	**791**	**513**	**659**	**515**	**-144**	**130,990**	**142,700**	**148,171**	**138,660**	**-9,511**
Total budget	**156,934**	**171,000**	**178,878**	**169,479**	**-9,399**	**5,394**	**5,658**	**5,520**	**5,696**	**176**	**1,085**	**961**	**1,250**	**1,170**	**-80**	**163,412**	**177,619**	**185,648**	**176,346**	**-9,302**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	3	13	4	-9	1	0	1	2	1	0	0	0	0	0	5	3	14	6	-8
0011	292	295	281	294	13	19	25	24	23	0	3	4	5	6	0	314	324	310	323	13
Total FTEs	**296**	**299**	**294**	**298**	**3**	**20**	**25**	**25**	**25**	**1**	**3**	**4**	**5**	**6**	**0**	**319**	**327**	**324**	**329**	**4**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$152,821	269.20
	1120	RESERVE FUNDS	$11,357	28.65
	1124	SCHOOL SAFETY & POSITIVE CLIMATE	$1,390	0.00
	1125	HEALTHY TOTS FUNDS	$1,315	0.00
	1140	COMMUNITY SCHOOLS FUND	$2,596	0.00
Subtotal: Local Fund			**$169,479**	**297.85**
Dedicated Taxes				
	0111	HEALTHY SCHOOLS FUND	$5,696	25.45
Subtotal: Dedicated Taxes			**$5,696**	**25.45**
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$280	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$457	4.00
	0620	CHILD DEVELOPMENT FACILITIES FUND	$100	0.00
	6007	SITE EVALUATION	$333	1.50
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,170**	**5.50**
Subtotal: General Fund			**$176,346**	**328.80**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	17.30
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$30,000	0.00
Subtotal: Federal Payments			**$70,000**	**17.30**
Federal Grant Fund				
	62377A	SCHOOL IMPROVEMENT GRANT	$217	0.00
	72377A	SCHOOL IMPROVEMENT GRANT	$532	0.00
	92424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	$10	0.00
	A1600A	CHILD CARE PARTNERSHIP EARLY HEAD START	$100	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	A1CAA1	CHILD CARE AND ADULT CARE FUND	$171	1.50
	A1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	$8	0.00
	A1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$115	0.00
	A1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$14	0.00
	A1FFV1	FRESH FRUITS AND VEGETABLES	$37	0.00
	A1NSL1	NATIONAL SCHOOL LUNCH	$410	0.00
	A1NSM1	SPECIAL MILK	$0	0.00
	A1SAE1	STATE ADMINISTRATIVE EXPENSE	$53	0.50
	A1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$2	0.00
	A1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$28	0.00
	A2002A	ADULT EDUCATION - STATE ADMINISTERED	$625	0.00
	A2010A	TITLE I GRANTS TO LEA'S	$7,683	0.00
	A2013A	TITLE 1 D NEGLECTED AND DELINQUENT	$2	0.00
	A2027A	IDEA PART B SEC. 611	$1,967	0.00
	A2048A	VOCATIONAL EDUCATION - BASIC GRANT TO S	$1,135	0.00
	A2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$60	0.00
	A2181A	SPECIAL ED - INFANTS AND TODDLERS	$691	2.00
	A2196A	EDUCATION FOR HOMELESS CHILDREN	$148	0.00
	A2287C	TITLE IV PART B - 21 ST CENTURY CLC	$2,013	0.00
	A2365A	TITLE III PART A ENGLISH LANGUAGE	$323	0.00
	A2367A	TITLE II PART A IMPROVING TEACHER QUALIT	$979	0.00
	A2369A	STATE ASSESSMENTS AND RELATED GRANTS	$1,500	0.00
	A2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	$570	0.00
	A2CARE	CORONAVIRUS AID, RELIEF, AND ECONOMIC SE	$1,000	0.00
	A2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	$1,000	0.00
	A3GEER	CARES 18002 GOV EMERG EDUC. RELIEF FUND	$5,808	0.00
	A3SERF	ESSER CARES COVID ACT 18003	$42,006	0.00
	B1243A	ADVANCING WELLNESS AND RESILIANCE	$1,745	1.10
	B1579A	PROMOTING ADOLESCENT HEALTH	$77	0.10

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	B1600A	CHILD CARE PARTNERSHIP EARLY HEADSTART	$982	1.00
	B1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	$750	0.00
	B1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$12,000	0.00
	B1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$150	0.00
	B1CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,998	0.00
	B1CCDM	CHILD CARE MANDATORY	$4,567	0.00
	B1FFV1	FRESH FRUITS AND VEGETABLES	$2,125	1.00
	B1HSSC	HEAD START STATE COLLABORATION GRANTS	$180	1.00
	B1NAEP	NAEP STATE TASK COORDINATOR	$193	1.00
	B1NSB1	NATIONAL SCHOOL BREAKFAST	$12,000	0.00
	B1NSL1	NATIONAL SCHOOL LUNCH	$30,000	0.00
	B1NSM1	SPECIAL MILK	$2	0.00
	B1SAE1	STATE ADMINISTRATIVE EXPENSE	$1,056	8.75
	B1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$20	0.00
	B1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,750	0.00
	B1SSA1	SUMMER FOOD SERVICE ADMIN FUND	$99	1.50
	B1TEF1	TEMPORARY EMERGENCY FOOD	$228	0.50
	B1TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	$80	0.00
	B2002A	ADULT EDUCATION - STATE ADMINISTERED	$1,448	0.00
	B2010A	TITLE 1 GRANTS TO LEAS	$45,592	4.00
	B2013A	TITLE 1 D NEGLECTED AND DELINQUENT	$86	0.00
	B2027A	IDEA PART B, SEC. 611	$20,030	21.97
	B2048A	VOCATIONAL EDUCATION - BASIC GRANT TO ST	$5,037	5.40
	B2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$243	0.53
	B2181A	INFANTS AND TODDLERS (PART C)	$2,209	20.00
	B2196A	EDUCATION FOR HOMELESS CHILDREN	$256	0.25
	B2287C	TITLE IV PART B-21ST CENTURY CLC	$5,316	1.00
	B2365A	TITLE III PART A ENGLISH LANGUAGE	$822	0.00
	B2367A	TITLE II PART A IMPROVING TEACHER QUALIT	$9,859	2.65

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	B2369A	STATE ASSESSMENT AND RELATED GRANTS	$3,347	6.00
	B2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	$5,673	2.00
	B2434A	ESSA PRESCHOOL DEVELOPMENT GRANT	$0	5.00
	B2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	$8,215	19.00
	B2EHSA	EARLY HEAD START	$1,675	1.00
	B2TIG1	TECHNOLOGY INNOVATION	$0	0.00
	B3ART1	ADMINISTRATIVE REVIEW AND TRAINING	$0	0.00
	C2002A	ADULT EDUCATION - STATE ADMINISTERED	$249	0.00
	C2010A	TITLE 1 GRANTS TO LEAS	$10,189	0.00
	C2013A	TITLE 1 D NEGLECTED AND DELINQUENT	$10	0.00
	C2027A	IDEA PART B, SEC. 611	$3,933	0.00
	C2048A	VOCATIONAL EDUCATION - BASIS GRANT TO S	$939	0.00
	C2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	$48	0.00
	C2181A	SPECIAL ED - INFANTS AND TODDLERS	$246	0.00
	C2196A	EDUCATION FOR HOMELESS CHILDREN	$55	0.00
	C2287C	TITLE IV PART B - 21 ST CENTURY CLC	$1,187	0.00
	C2365A	TITLE III PART A ENGLISH LANGUAGE	$233	0.00
	C2367A	TITLE II PART A IMPROVING TEACHER QUALIT	$1,958	0.00
	C2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	$5,364	0.00
	CHOICE	DC SCHOOL CHOICE	$29,832	5.25
	EQNSLG	NSLE - EQUIPMENT ASSISTANCE	$70	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	INDRCT	INDRECT COST POOL GRANT	$468	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$4,954	1.50
Subtotal: Federal Grant Fund			**$310,782**	**119.50**
Subtotal: Federal Resources			**$380,782**	**136.80**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$130	1.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Grant Fund			**$130**	**1.00**
Subtotal: Private Funds			**$130**	**1.00**
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,201	0.00
	0712	MOU - TAPIT	$50	0.40
	0714	MOU - GED TESTING AND DOC	$24	0.00
	0735	OSSE AFE/WIC/DOES PARTNERSHIP MOU	$1,650	0.00
	0736	MOU - OSSE / DCPS	$300	0.00
	0737	DOH/OSSE - DCEIP EVALUATIONS	$418	4.00
	0738	MOU - GED TESTING AND DYR5	$24	0.00
Subtotal: Operating Intra-District Funds			**$39,667**	**4.40**
Subtotal: Intra-District Funds			**$39,667**	**4.40**
Total: Office of the State Superintendent of Education			**$596,925**	**471.00**

Special Education Transportation Name	GO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF DIRECTOR	**T100**											
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,121	10,278	7,146	6,524	-622	6,424	0	6,424	0	0	100
HUMAN RESOURCES	T102	1,418	1,513	2,276	1,718	-557	1,718	0	1,718	0	0	0
FISCAL MANAGEMENT	T103	1,032	1,097	1,474	2,067	594	746	0	746	0	0	1,321
Subtotal: OFFICE OF DIRECTOR		**18,570**	**12,887**	**10,895**	**10,309**	**-586**	**8,888**	**0**	**8,888**	**0**	**0**	**1,421**
DATA ANALYSIS AND SUPPORT	**T200**											
TRAINING COORDINATION AND LOGISTIC	T202	-6	0	0	0	0	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	747	1,094	2,490	1,773	-717	773	0	773	0	0	1,000
ADMINISTRATIVE SUPPORT	T205	375	485	651	584	-67	584	0	584	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		**1,116**	**1,579**	**3,141**	**2,357**	**-784**	**1,357**	**0**	**1,357**	**0**	**0**	**1,000**
PARENT RESOURCE CENTER	**T300**											
PARENT RESOURCE CENTER	T301	2,394	2,878	3,209	2,925	-283	2,892	0	2,892	0	0	33
Subtotal: PARENT RESOURCE CENTER		**2,394**	**2,878**	**3,209**	**2,925**	**-283**	**2,892**	**0**	**2,892**	**0**	**0**	**33**
ROUTING AND SCHEDULING	**T400**											
ROUTING AND SCHEDULING	T401	593	675	984	857	-126	857	0	857	0	0	0
Subtotal: ROUTING AND SCHEDULING		**593**	**675**	**984**	**857**	**-126**	**857**	**0**	**857**	**0**	**0**	**0**
AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	**T500**											
INVESTIGATIONS	T501	911	905	1,390	1,175	-215	1,175	0	1,175	0	0	0
PERFORMANCE MANAGEMENT	T502	349	0	0	0	0	0	0	0	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	324	654	976	692	-284	692	0	692	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT		**1,584**	**1,558**	**2,366**	**1,867**	**-499**	**1,867**	**0**	**1,867**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**											
TERMINAL OPERATIONS CONTROL	T601	5,471	8,747	11,433	10,633	-801	6,353	0	6,353	0	0	4,280
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,109	18,560	16,239	18,718	2,480	18,718	0	18,718	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	21,684	25,261	22,853	29,863	7,009	29,863	0	29,863	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	15,975	19,282	16,124	21,119	4,995	21,119	0	21,119	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,584	15,865	12,267	16,041	3,774	16,041	0	16,041	0	0	0
Subtotal: TERMINAL OPERATIONS		**72,823**	**87,715**	**78,916**	**96,373**	**17,457**	**92,093**	**0**	**92,093**	**0**	**0**	**4,280**
FLEET AND FACILITIES MANAGEMENT	**T700**											
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	439	69	400	0	-400	0	0	0	0	0	0

Special Education Transportation Name	GO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES MANAGEMENT	T702	356	393	623	397	-225	395	0	395	0	0	2
FLEET MANAGEMENT	T703	4,094	6,414	6,013	5,536	-477	2,772	0	2,772	0	0	2,764
Subtotal: FLEET AND FACILITIES MANAGEMENT		**4,888**	**6,875**	**7,035**	**5,933**	**-1,102**	**3,167**	**0**	**3,167**	**0**	**0**	**2,766**
Total: Special Education Transportation		**101,970**	**114,168**	**106,546**	**120,623**	**14,077**	**111,123**	**0**	**111,123**	**0**	**0**	**9,500**

GO0 Special Education Transportation

T100 Office Of Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,413	3,078	3,413	3,342	-71	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0	0	4,113	3,078	3,413	3,342	-71
0012	152	191	179	161	-18	0	0	0	0	0	0	0	0	0	0	300	2,624	0	0	0	452	2,815	179	161	-18
0013	9	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	0	0	0
0014	542	752	1,023	1,072	49	0	0	0	0	0	0	0	0	0	0	563	986	0	0	0	1,105	1,738	1,023	1,072	49
0015	61	64	308	0	-308	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	602	64	308	0	-308
Subtotal: *PS*	3,177	4,115	4,923	4,575	-348	0	0	0	0	0	0	0	0	0	0	3,104	3,610	0	0	0	6,281	7,725	4,923	4,575	-348
0020	29	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	52	60	0	-60	29	52	61	2	-59
0030	188	2,016	1,978	1,936	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	2,016	1,978	1,936	-41
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	80	0	0	0	65	80	0	0	0
0032	1,872	1,704	2,035	2,207	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,704	2,035	2,207	172
0035	124	132	108	168	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	132	108	168	60
0040	380	211	0	0	0	0	0	0	0	0	0	0	0	0	0	5,344	753	1,692	1,390	-302	5,725	965	1,692	1,390	-302
0041	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,157	0	2	0	-2	4,239	0	2	0	-2
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	23	31	8	47	17	23	31	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	75	0	-75	0	197	75	0	-75
Subtotal: *NPS*	2,682	4,063	4,121	4,313	192	0	0	0	0	0	0	0	0	0	0	9,607	1,098	1,851	1,421	-430	12,290	5,161	5,972	5,734	-238
Total T100	5,859	8,179	9,044	8,888	-156	0	0	0	0	0	0	0	0	0	0	12,711	4,708	1,851	1,421	-430	18,570	12,887	10,895	10,309	-586

T200 Data Analysis And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	414	539	522	537	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	539	522	537	15
0013	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
0014	101	138	160	164	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	138	160	164	4
0015	5	8	308	72	-236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	308	72	-236
Subtotal: *PS*	523	687	990	773	-217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	687	990	773	-217
0031	389	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	485	651	584	-67
0040	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
0041	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	1,500	1,000	-500	68	407	1,500	1,000	-500
Subtotal: *NPS*	593	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	0	407	1,500	1,000	-500	593	892	2,151	1,584	-567
Total T200	1,116	1,172	1,641	1,357	-284	0	0	0	0	0	0	0	0	0	0	0	407	1,500	1,000	-500	1,116	1,579	3,141	2,357	-784

T300 Parent Resource Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,787	2,062	2,152	2,154	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,787	2,062	2,152	2,154	1
0013	10	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	30	0	0	0
0014	466	576	661	659	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	576	661	659	-2
0015	101	140	308	80	-228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	140	308	80	-228
Subtotal: *PS*	2,363	2,809	3,121	2,892	-228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,363	2,809	3,121	2,892	-228
0020	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
0041	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	88	33	-55	25	70	88	33	-55

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	88	33	-55	31	70	88	33	-55
Total T300	2,394	2,809	3,121	2,892	-228	0	0	0	0	0	0	0	0	0	0	0	70	88	33	-55	2,394	2,878	3,209	2,925	-283

T400 Routing And Scheduling

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	459	529	517	610	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	529	517	610	93
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	117	133	159	187	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	133	159	187	28
0015	6	13	308	61	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	308	61	-247
Subtotal: *PS*	582	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	675	984	857	-126
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Total T400	593	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	675	984	857	-126

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,208	1,226	1,339	1,375	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,226	1,339	1,375	35
0012	39	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	23	0	0	0
0013	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0
0014	302	289	411	421	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	289	411	421	9
0015	12	18	615	72	-543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	18	615	72	-543
Subtotal: *PS*	1,581	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,558	2,366	1,867	-499
0020	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*	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
Total T500	1,584	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,584	1,558	2,366	1,867	-499

T600 Terminal Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,022	18,640	10,886	22,035	11,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,022	18,640	10,886	22,035	11,149
0012	41,429	38,753	42,218	43,432	1,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,429	38,753	42,218	43,432	1,214
0013	603	691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	691	0	0	0
0014	15,321	16,384	16,303	20,033	3,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,321	16,384	16,303	20,033	3,730
0015	4,722	6,167	2,547	4,613	2,066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,722	6,167	2,547	4,613	2,066
Subtotal: *PS*	71,097	80,636	71,954	90,112	18,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,097	80,636	71,954	90,112	18,159
0020	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	745	780	35	611	570	745	780	35
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0040	0	0	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	3,176	2,600	1,500	-1,100	0	3,176	2,756	1,500	-1,256
0041	266	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	1,743	2,200	2,000	-200	266	1,772	2,231	2,000	-231
Subtotal: *NPS*	1,727	1,590	1,417	1,981	564	0	0	0	0	0	0	0	0	0	0	0	5,489	5,545	4,280	-1,265	1,727	7,079	6,962	6,261	-701
Total T600	72,823	82,226	73,371	92,093	18,722	0	0	0	0	0	0	0	0	0	0	0	5,489	5,545	4,280	-1,265	72,823	87,715	78,916	96,373	17,457

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,131	2,291	2,298	2,338	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,131	2,291	2,298	2,338	39
0012	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
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	704	690	706	715	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	690	706	715	10
0015	464	371	615	114	-501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	371	615	114	-501
Subtotal: *PS*	3,325	3,391	3,619	3,167	-452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,325	3,391	3,619	3,167	-452
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	6	0	16	16	0
0030	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0	0
0040	439	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	439	69	400	0	-400
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,416	3,000	2,750	-250	0	3,416	3,000	2,750	-250
Subtotal: *NPS*	1,563	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	3,485	3,016	2,766	-250	1,563	3,485	3,416	2,766	-650
Total T700	4,888	3,391	4,019	3,167	-852	0	0	0	0	0	0	0	0	0	0	0	3,485	3,016	2,766	-250	4,888	6,875	7,035	5,933	-1,102
Total budget	89,258	100,010	94,546	111,123	16,577	0	0	0	0	0	0	0	0	0	0	12,711	14,158	12,000	9,500	-2,500	101,970	114,168	106,546	120,623	14,077

GO0 Special Education Transportation

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,413	3,078	3,413	3,342	-71	0	0	0	0	0	0	0	0	0	0	2,413	3,078	3,413	3,342	-71
0012	152	191	179	161	-18	0	0	0	0	0	0	0	0	0	0	152	191	179	161	-18
0013	9	30	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	0	0	0
0014	542	752	1,023	1,072	49	0	0	0	0	0	0	0	0	0	0	542	752	1,023	1,072	49
0015	61	64	308	0	-308	0	0	0	0	0	0	0	0	0	0	61	64	308	0	-308
Subtotal: *PS*	3,177	4,115	4,923	4,575	-348	0	0	0	0	0	0	0	0	0	0	3,177	4,115	4,923	4,575	-348
0020	29	0	1	2	1	0	0	0	0	0	0	0	0	0	0	29	0	1	2	1
0030	188	2,016	1,978	1,936	-41	0	0	0	0	0	0	0	0	0	0	188	2,016	1,978	1,936	-41
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	1,872	1,704	2,035	2,207	172	0	0	0	0	0	0	0	0	0	0	1,872	1,704	2,035	2,207	172
0035	124	132	108	168	60	0	0	0	0	0	0	0	0	0	0	124	132	108	168	60
0040	380	211	0	0	0	0	0	0	0	0	0	0	0	0	0	380	211	0	0	0
0041	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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*	2,682	4,063	4,121	4,313	192	0	0	0	0	0	0	0	0	0	0	2,682	4,063	4,121	4,313	192
Total T100	5,859	8,179	9,044	8,888	-156	0	0	0	0	0	0	0	0	0	0	5,859	8,179	9,044	8,888	-156

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	414	539	522	537	15	0	0	0	0	0	0	0	0	0	0	414	539	522	537	15
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0014	101	138	160	164	4	0	0	0	0	0	0	0	0	0	0	101	138	160	164	4
0015	5	8	308	72	-236	0	0	0	0	0	0	0	0	0	0	5	8	308	72	-236
Subtotal: *PS*	523	687	990	773	-217	0	0	0	0	0	0	0	0	0	0	523	687	990	773	-217
0031	389	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	389	485	651	584	-67
0040	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0041	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
Subtotal: *NPS*	593	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	593	485	651	584	-67
Total T200	1,116	1,172	1,641	1,357	-284	0	0	0	0	0	0	0	0	0	0	1,116	1,172	1,641	1,357	-284

T300 Parent Resource Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,787	2,062	2,152	2,154	1	0	0	0	0	0	0	0	0	0	0	1,787	2,062	2,152	2,154	1

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	10	30	0	0	0	0	0	0	0	0	0	0	0	0	0	10	30	0	0	0
0014	466	576	661	659	-2	0	0	0	0	0	0	0	0	0	0	466	576	661	659	-2
0015	101	140	308	80	-228	0	0	0	0	0	0	0	0	0	0	101	140	308	80	-228
Subtotal: *PS*	2,363	2,809	3,121	2,892	-228	0	0	0	0	0	0	0	0	0	0	2,363	2,809	3,121	2,892	-228
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0041	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
Subtotal: *NPS*	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
Total T300	2,394	2,809	3,121	2,892	-228	0	0	0	0	0	0	0	0	0	0	2,394	2,809	3,121	2,892	-228

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	459	529	517	610	93	0	0	0	0	0	0	0	0	0	0	459	529	517	610	93
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	117	133	159	187	28	0	0	0	0	0	0	0	0	0	0	117	133	159	187	28
0015	6	13	308	61	-247	0	0	0	0	0	0	0	0	0	0	6	13	308	61	-247
Subtotal: *PS*	582	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	582	675	984	857	-126
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Total T400	593	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	593	675	984	857	-126

T500 Audit, Compliance And Performaance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,208	1,226	1,339	1,375	35	0	0	0	0	0	0	0	0	0	0	1,208	1,226	1,339	1,375	35
0012	39	23	0	0	0	0	0	0	0	0	0	0	0	0	0	39	23	0	0	0
0013	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0
0014	302	289	411	421	9	0	0	0	0	0	0	0	0	0	0	302	289	411	421	9
0015	12	18	615	72	-543	0	0	0	0	0	0	0	0	0	0	12	18	615	72	-543
Subtotal: *PS*	1,581	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	1,581	1,558	2,366	1,867	-499
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Total T500	1,584	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	1,584	1,558	2,366	1,867	-499

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,022	18,640	10,886	22,035	11,149	0	0	0	0	0	0	0	0	0	0	9,022	18,640	10,886	22,035	11,149
0012	41,429	38,753	42,218	43,432	1,214	0	0	0	0	0	0	0	0	0	0	41,429	38,753	42,218	43,432	1,214

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	603	691	0	0	0	0	0	0	0	0	0	0	0	0	0	603	691	0	0	0
0014	15,321	16,384	16,303	20,033	3,730	0	0	0	0	0	0	0	0	0	0	15,321	16,384	16,303	20,033	3,730
0015	4,722	6,167	2,547	4,613	2,066	0	0	0	0	0	0	0	0	0	0	4,722	6,167	2,547	4,613	2,066
Subtotal: *PS*	71,097	80,636	71,954	90,112	18,159	0	0	0	0	0	0	0	0	0	0	71,097	80,636	71,954	90,112	18,159
0020	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0	0
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0040	0	0	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	0	156	0	-156
0041	266	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	266	29	31	0	-31
Subtotal: *NPS*	1,727	1,590	1,417	1,981	564	0	0	0	0	0	0	0	0	0	0	1,727	1,590	1,417	1,981	564
Total T600	72,823	82,226	73,371	92,093	18,722	0	0	0	0	0	0	0	0	0	0	72,823	82,226	73,371	92,093	18,722

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,131	2,291	2,298	2,338	39	0	0	0	0	0	0	0	0	0	0	2,131	2,291	2,298	2,338	39
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0013	24	37	0	0	0	0	0	0	0	0	0	0	0	0	0	24	37	0	0	0
0014	704	690	706	715	10	0	0	0	0	0	0	0	0	0	0	704	690	706	715	10
0015	464	371	615	114	-501	0	0	0	0	0	0	0	0	0	0	464	371	615	114	-501
Subtotal: *PS*	3,325	3,391	3,619	3,167	-452	0	0	0	0	0	0	0	0	0	0	3,325	3,391	3,619	3,167	-452
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0030	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0	0
0040	439	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	439	0	400	0	-400
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,563	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	1,563	0	400	0	-400
Total T700	4,888	3,391	4,019	3,167	-852	0	0	0	0	0	0	0	0	0	0	4,888	3,391	4,019	3,167	-852
Total budget	89,258	100,010	94,546	111,123	16,577	0	0	0	0	0	0	0	0	0	0	89,258	100,010	94,546	111,123	16,577

GO0 Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,434	28,366	21,128	32,389	11,261	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0	0	19,134	28,366	21,128	32,389	11,261
0012	41,621	38,969	42,397	43,594	1,196	0	0	0	0	0	0	0	0	0	0	300	2,624	0	0	0	41,921	41,593	42,397	43,594	1,196
0013	669	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	669	792	0	0	0
0014	17,552	18,963	19,423	23,251	3,828	0	0	0	0	0	0	0	0	0	0	563	986	0	0	0	18,115	19,949	19,423	23,251	3,828
0015	5,372	6,781	5,009	5,012	3	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	5,913	6,781	5,009	5,012	3
Subtotal: *PS*	**82,648**	**93,871**	**87,956**	**104,245**	**16,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,104**	**3,610**	**0**	**0**	**0**	**85,752**	**97,481**	**87,956**	**104,245**	**16,289**
0020	665	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	621	821	796	-25	665	621	822	798	-24
0030	1,307	2,016	1,978	1,936	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,307	2,016	1,978	1,936	-41
0031	389	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	65	80	0	0	0	454	565	651	584	-67
0032	1,872	1,704	2,035	2,207	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,704	2,035	2,207	172
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0035	124	132	108	168	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	132	108	168	60
0040	864	211	556	0	-556	0	0	0	0	0	0	0	0	0	0	5,344	3,998	4,292	2,890	-1,402	6,209	4,209	4,848	2,890	-1,958
0041	463	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	4,157	5,229	5,290	4,783	-506	4,620	5,258	5,321	4,783	-538
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	23	31	8	47	17	23	31	8
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	1,575	1,000	-575	68	603	1,575	1,000	-575
Subtotal: *NPS*	**6,610**	**6,139**	**6,590**	**6,878**	**288**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,607**	**10,548**	**12,000**	**9,500**	**-2,500**	**16,217**	**16,687**	**18,590**	**16,378**	**-2,212**
Total budget	**89,258**	**100,010**	**94,546**	**111,123**	**16,577**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,711**	**14,158**	**12,000**	**9,500**	**-2,500**	**101,970**	**114,168**	**106,546**	**120,623**	**14,077**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1,037	1,038	1,013	864	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,038	1,013	864	-149
0011	325	348	348	524	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	348	348	524	176
Total FTEs	**1,362**	**1,386**	**1,362**	**1,388**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,362**	**1,386**	**1,362**	**1,388**	**27**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,434	28,366	21,128	32,389	11,261	0	0	0	0	0	0	0	0	0	0	17,434	28,366	21,128	32,389	11,261
0012	41,621	38,969	42,397	43,594	1,196	0	0	0	0	0	0	0	0	0	0	41,621	38,969	42,397	43,594	1,196
0013	669	792	0	0	0	0	0	0	0	0	0	0	0	0	0	669	792	0	0	0
0014	17,552	18,963	19,423	23,251	3,828	0	0	0	0	0	0	0	0	0	0	17,552	18,963	19,423	23,251	3,828
0015	5,372	6,781	5,009	5,012	3	0	0	0	0	0	0	0	0	0	0	5,372	6,781	5,009	5,012	3
Subtotal: *PS*	**82,648**	**93,871**	**87,956**	**104,245**	**16,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,648**	**93,871**	**87,956**	**104,245**	**16,289**
0020	665	0	1	2	1	0	0	0	0	0	0	0	0	0	0	665	0	1	2	1
0030	1,307	2,016	1,978	1,936	-41	0	0	0	0	0	0	0	0	0	0	1,307	2,016	1,978	1,936	-41
0031	389	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	389	485	651	584	-67
0032	1,872	1,704	2,035	2,207	172	0	0	0	0	0	0	0	0	0	0	1,872	1,704	2,035	2,207	172
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0035	124	132	108	168	60	0	0	0	0	0	0	0	0	0	0	124	132	108	168	60
0040	864	211	556	0	-556	0	0	0	0	0	0	0	0	0	0	864	211	556	0	-556
0041	463	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	463	29	31	0	-31
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
Subtotal: *NPS*	**6,610**	**6,139**	**6,590**	**6,878**	**288**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,610**	**6,139**	**6,590**	**6,878**	**288**
Total budget	**89,258**	**100,010**	**94,546**	**111,123**	**16,577**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,258**	**100,010**	**94,546**	**111,123**	**16,577**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1,037	1,038	1,013	864	-149	0	0	0	0	0	0	0	0	0	0	1,037	1,038	1,013	864	-149
0011	325	348	348	524	176	0	0	0	0	0	0	0	0	0	0	325	348	348	524	176
Total FTEs	**1,362**	**1,386**	**1,362**	**1,388**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,362**	**1,386**	**1,362**	**1,388**	**27**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$111,123	1,388.29
Subtotal: Local Fund			**$111,123**	**1,388.29**
Subtotal: General Fund			**$111,123**	**1,388.29**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$9,500	0.00
Subtotal: Operating Intra-District Funds			**$9,500**	**0.00**
Subtotal: Intra-District Funds			**$9,500**	**0.00**
Total: Special Education Transportation			**$120,623**	**1,388.29**

State Board of Education Name	GE0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	**SB00**											
STATE BOARD OF EDUCATION	SB01	899	906	1,123	1,121	-2	1,121	0	1,121	0	0	0
OFFICE OF THE OMBUDSMAN	SB02	486	441	548	580	32	580	0	580	0	0	0
OFFICE OF THE STUDENT ADVOCATE	SB03	306	391	489	486	-3	486	0	486	0	0	0
Subtotal: STATE BOARD OF EDUCATION		**1,691**	**1,738**	**2,160**	**2,187**	**28**	**2,187**	**0**	**2,187**	**0**	**0**	**0**
Total: State Board of Education		**1,691**	**1,738**	**2,160**	**2,187**	**28**	**2,187**	**0**	**2,187**	**0**	**0**	**0**

GE0 State Board of Education

SB00 State Board Of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	953	1,007	1,239	1,105	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	1,007	1,239	1,105	-134
0012	240	224	230	381	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	224	230	381	151
0013	48	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	21	0	0	0
0014	220	207	266	343	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	207	266	343	77
Subtotal: *PS*	1,461	1,459	1,734	1,829	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,461	1,459	1,734	1,829	95
0020	13	35	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	35	15	15	0
0031	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10	0
0040	181	204	254	167	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	204	254	167	-87
0041	1	6	140	160	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	140	160	20
0050	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
0070	28	34	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	34	6	6	0
Subtotal: *NPS*	230	279	425	358	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	279	425	358	-67
Total SB00	1,691	1,738	2,160	2,187	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,691	1,738	2,160	2,187	28
Total budget	1,691	1,738	2,160	2,187	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,691	1,738	2,160	2,187	28

GE0 State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	953	1,007	1,239	1,105	-134	0	0	0	0	0	0	0	0	0	0	953	1,007	1,239	1,105	-134
0012	240	224	230	381	151	0	0	0	0	0	0	0	0	0	0	240	224	230	381	151
0013	48	21	0	0	0	0	0	0	0	0	0	0	0	0	0	48	21	0	0	0
0014	220	207	266	343	77	0	0	0	0	0	0	0	0	0	0	220	207	266	343	77
Subtotal: *PS*	1,461	1,459	1,734	1,829	95	0	0	0	0	0	0	0	0	0	0	1,461	1,459	1,734	1,829	95
0020	13	35	15	15	0	0	0	0	0	0	0	0	0	0	0	13	35	15	15	0
0031	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10	0
0040	181	204	254	167	-87	0	0	0	0	0	0	0	0	0	0	181	204	254	167	-87
0041	1	6	140	160	20	0	0	0	0	0	0	0	0	0	0	1	6	140	160	20
0050	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0070	28	34	6	6	0	0	0	0	0	0	0	0	0	0	0	28	34	6	6	0
Subtotal: *NPS*	230	279	425	358	-67	0	0	0	0	0	0	0	0	0	0	230	279	425	358	-67
Total SB00	1,691	1,738	2,160	2,187	28	0	0	0	0	0	0	0	0	0	0	1,691	1,738	2,160	2,187	28
Total budget	1,691	1,738	2,160	2,187	28	0	0	0	0	0	0	0	0	0	0	1,691	1,738	2,160	2,187	28

GE0 State Board of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	953	1,007	1,239	1,105	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	1,007	1,239	1,105	-134
0012	240	224	230	381	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	224	230	381	151
0013	48	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	21	0	0	0
0014	220	207	266	343	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	207	266	343	77
Subtotal: *PS*	**1,461**	**1,459**	**1,734**	**1,829**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,461**	**1,459**	**1,734**	**1,829**	**95**
0020	13	35	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	35	15	15	0
0031	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10	0
0040	181	204	254	167	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	204	254	167	-87
0041	1	6	140	160	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	140	160	20
0050	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
0070	28	34	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	34	6	6	0
Subtotal: *NPS*	**230**	**279**	**425**	**358**	**-67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**	**279**	**425**	**358**	**-67**
Total budget	**1,691**	**1,738**	**2,160**	**2,187**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,691**	**1,738**	**2,160**	**2,187**	**28**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	14	18	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	18	16	17	1
0011	15	11	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	13	12	-1
Total FTEs	**29**	**29**	**29**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**29**	**29**	**29**	**0**

GE0 State Board of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	953	1,007	1,239	1,105	-134	0	0	0	0	0	0	0	0	0	0	953	1,007	1,239	1,105	-134
0012	240	224	230	381	151	0	0	0	0	0	0	0	0	0	0	240	224	230	381	151
0013	48	21	0	0	0	0	0	0	0	0	0	0	0	0	0	48	21	0	0	0
0014	220	207	266	343	77	0	0	0	0	0	0	0	0	0	0	220	207	266	343	77
Subtotal: *PS*	**1,461**	**1,459**	**1,734**	**1,829**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,461**	**1,459**	**1,734**	**1,829**	**95**
0020	13	35	15	15	0	0	0	0	0	0	0	0	0	0	0	13	35	15	15	0
0031	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10	0
0040	181	204	254	167	-87	0	0	0	0	0	0	0	0	0	0	181	204	254	167	-87
0041	1	6	140	160	20	0	0	0	0	0	0	0	0	0	0	1	6	140	160	20
0050	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0070	28	34	6	6	0	0	0	0	0	0	0	0	0	0	0	28	34	6	6	0
Subtotal: *NPS*	**230**	**279**	**425**	**358**	**-67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**	**279**	**425**	**358**	**-67**
Total budget	**1,691**	**1,738**	**2,160**	**2,187**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,691**	**1,738**	**2,160**	**2,187**	**28**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	14	18	16	17	1	0	0	0	0	0	0	0	0	0	0	14	18	16	17	1
0011	15	11	13	12	-1	0	0	0	0	0	0	0	0	0	0	15	11	13	12	-1
Total FTEs	**29**	**29**	**29**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**29**	**29**	**29**	**0**

GE0 State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$2,187	29.00
Subtotal: Local Fund			**$2,187**	**29.00**
Subtotal: General Fund			**$2,187**	**29.00**
Total: State Board of Education			**$2,187**	**29.00**

Teachers' Retirement System Name	GX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**											
TEACHERS' RETIREMENT SYSTEM	1100	58,844	53,099	58,888	70,478	11,590	70,478	0	70,478	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**58,844**	**53,099**	**58,888**	**70,478**	**11,590**	**70,478**	**0**	**70,478**	**0**	**0**	**0**
Total: Teachers' Retirement System		**58,844**	**53,099**	**58,888**	**70,478**	**11,590**	**70,478**	**0**	**70,478**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Subtotal: *NPS*	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Total 1000	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Total budget	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Subtotal: *NPS*	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Total 1000	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Total budget	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Subtotal: *NPS*	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**
Total budget	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	58,844	53,099	58,888	70,478	11,590	0	0	0	0	0	0	0	0	0	0	58,844	53,099	58,888	70,478	11,590
Subtotal: *NPS*	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**
Total budget	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,844**	**53,099**	**58,888**	**70,478**	**11,590**

Full Time Equivalent (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$70,478	0.00
Subtotal: Local Fund			**$70,478**	**0.00**
Subtotal: General Fund			**$70,478**	**0.00**
Total: Teachers' Retirement System			**$70,478**	**0.00**

Unemployment Compensation Fund Name	BH0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT COMPENSATION FUND	**1000**											
UNEMPLOYMENT COMPENSATION FUND	1100	5,153	4,955	5,480	5,480	0	5,480	0	5,480	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		**5,153**	**4,955**	**5,480**	**5,480**	**0**	**5,480**	**0**	**5,480**	**0**	**0**	**0**
Total: Unemployment Compensation Fund		**5,153**	**4,955**	**5,480**	**5,480**	**0**	**5,480**	**0**	**5,480**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Subtotal: *NPS*	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Total 1000	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Total budget	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Subtotal: *NPS*	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Total 1000	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Total budget	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Subtotal: *NPS*	**5,153**	**4,955**	**5,480**	**5,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,153**	**4,955**	**5,480**	**5,480**	**0**
Total budget	**5,153**	**4,955**	**5,480**	**5,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,153**	**4,955**	**5,480**	**5,480**	**0**

Full Time Equivalent (FTEs)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	5,153	4,955	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	5,153	4,955	5,480	5,480	0
Subtotal: *NPS*	**5,153**	**4,955**	**5,480**	**5,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,153**	**4,955**	**5,480**	**5,480**	**0**
Total budget	**5,153**	**4,955**	**5,480**	**5,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,153**	**4,955**	**5,480**	**5,480**	**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				
	0100	LOCAL FUNDS	$5,480	0.00
Subtotal: Local Fund			**$5,480**	**0.00**
Subtotal: General Fund			**$5,480**	**0.00**
Total: Unemployment Compensation Fund			**$5,480**	**0.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**											
UDC SUBSIDY	1100	80,000	89,003	90,303	90,303	0	90,303	0	90,303	0	0	0
Subtotal: UDC SUBSIDY		**80,000**	**89,003**	**90,303**	**90,303**	**0**	**90,303**	**0**	**90,303**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**80,000**	**89,003**	**90,303**	**90,303**	**0**	**90,303**	**0**	**90,303**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Subtotal: *NPS*	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Total 1000	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Total budget	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Subtotal: *NPS*	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Total 1000	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Total budget	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Subtotal: *NPS*	**80,000**	**89,003**	**90,303**	**90,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**	**89,003**	**90,303**	**90,303**	**0**
Total budget	**80,000**	**89,003**	**90,303**	**90,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**	**89,003**	**90,303**	**90,303**	**0**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	80,000	89,003	90,303	90,303	0	0	0	0	0	0	0	0	0	0	0	80,000	89,003	90,303	90,303	0
Subtotal: *NPS*	**80,000**	**89,003**	**90,303**	**90,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**	**89,003**	**90,303**	**90,303**	**0**
Total budget	**80,000**	**89,003**	**90,303**	**90,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**	**89,003**	**90,303**	**90,303**	**0**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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				
	0100	UDC SUBSIDY TRANSFER	$90,303	0.00
Subtotal: Local Fund			**$90,303**	**0.00**
Subtotal: General Fund			**$90,303**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$90,303**	**0.00**

Human Support Services

FY 2021 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Child and Family Services Agency Name	RL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL SERVICES ACTIVITY	1010	1,349	1,610	2,059	2,218	159	1,242	0	1,242	976	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	2,335	1,952	1,944	1,952	8	1,256	0	1,256	697	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,525	2,455	2,494	2,308	-186	2,002	0	2,002	307	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	12,220	13,935	14,481	14,722	241	11,276	0	11,276	3,446	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	5,056	6,695	12,475	14,571	2,096	2,994	0	2,994	11,577	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	1,923	3,178	2,257	2,486	229	1,770	0	1,770	716	0	0
RISK MANAGEMENT ACTIVITY	1055	138	126	139	145	6	138	0	138	7	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,715	2,605	1,564	1,510	-53	1,343	0	1,343	167	0	0
FLEET MANAGEMENT ACTIVITY	1070	658	1,211	928	951	23	501	0	501	449	0	0
COMMUNICATION ACTIVITY	1080	270	349	406	380	-26	368	0	368	12	0	0
CUSTOMER SERVICES ACTIVITY	1085	16	6	15	13	-2	7	0	7	2	5	0
LANGUAGE ACCESS	1087	172	207	90	90	0	0	0	0	90	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	2,661	1,796	2,346	2,000	-346	1,650	0	1,650	349	0	0
COURT SUPERVISION	1099	1,314	583	34	38	4	35	0	35	3	0	0
Subtotal: AGENCY MANAGEMENT		**31,352**	**36,708**	**41,233**	**43,385**	**2,151**	**24,582**	**0**	**24,582**	**18,798**	**5**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	104	420	420	415	-4	415	0	415	0	0	0
ACCOUNTING OPERATIONS	120F	1,894	2,268	2,493	2,534	41	1,192	0	1,192	1,342	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,998**	**2,688**	**2,912**	**2,949**	**37**	**1,607**	**0**	**1,607**	**1,342**	**0**	**0**
AGENCY PROGRAMS	**2000**											
PERMANENCY	2012	9,968	10,136	11,765	11,514	-251	9,464	0	9,464	2,051	0	0
TEEN SERVICES ACTIVITY	2030	7,865	6,587	6,218	5,883	-335	3,855	0	3,855	1,173	356	500
FAMILY RESOURCES	2045	2,503	2,379	2,676	2,638	-38	2,161	0	2,161	477	0	0
FACILITY LICENSING	2055	1,408	3,585	4,310	4,154	-156	3,667	0	3,667	486	0	0
CONTRACT MONITORING	2065	2,583	2,197	1,279	1,354	76	908	0	908	447	0	0
CHILD PLACEMENT	2066	61,875	47,542	42,754	45,757	3,003	27,157	1,000	28,157	16,086	0	1,514
KINSHIP SUPPORT	2067	3,737	3,521	3,174	3,001	-173	2,614	0	2,614	387	0	0
Subtotal: AGENCY PROGRAMS		**89,939**	**75,948**	**72,177**	**74,303**	**2,126**	**49,827**	**1,000**	**50,827**	**21,107**	**356**	**2,014**
COMMUNITY SERVICES	**3000**											
CHILD PLACEMENT ACTIVITY	3010	10	0	0	0	0	0	0	0	0	0	0

Child and Family Services Agency Name	RL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY RESOURCES ACTIVITY	3020	0	1	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	7,157	7,715	8,539	0	-8,539	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	11,659	15,587	15,417	24,819	9,401	19,503	0	19,503	5,315	0	0
CLINICAL HEALTH SERVICES	3090	1,168	2,022	3,109	2,409	-700	1,833	0	1,833	576	0	0
NURSE CARE MANAGEMENT	3091	7	2,651	2,801	2,792	-8	1,324	0	1,324	1,468	0	0
HEALTHY HORIZON'S CLINIC	3092	525	577	793	680	-113	360	0	360	0	0	320
Subtotal: COMMUNITY SERVICES		**20,525**	**28,553**	**30,659**	**30,700**	**41**	**23,021**	**0**	**23,021**	**7,359**	**0**	**320**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	18,598	17,459	16,580	15,950	-631	7,063	0	7,063	8,887	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	10,528	9,281	9,375	7,573	-1,802	5,420	0	5,420	2,153	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	5,902	5,222	6,384	6,352	-32	6,261	0	6,261	91	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**35,027**	**31,962**	**32,340**	**29,875**	**-2,464**	**18,744**	**0**	**18,744**	**11,131**	**0**	**0**
POLICY AND PLANNING	**6000**											
POLICY	6010	1,730	1,087	1,523	1,642	119	1,163	0	1,163	478	0	0
PLANNING AND DATA ANALYSIS	6020	3,667	1,137	1,250	1,110	-139	1,110	0	1,110	0	0	0
QUALITY ASSURANCE	6030	2,196	2,780	3,380	3,371	-8	2,788	0	2,788	584	0	0
Subtotal: POLICY AND PLANNING		**7,593**	**5,003**	**6,152**	**6,124**	**-29**	**5,061**	**0**	**5,061**	**1,062**	**0**	**0**
CLINICAL PRACTICE	**7000**											
OFFICE OF CLINICL PRACTICE	7010	0	0	0	0	0	0	0	0	0	0	0
WELL BEING	7020	10,130	4,741	6,950	6,670	-281	5,717	0	5,717	953	0	0
Subtotal: CLINICAL PRACTICE		**10,130**	**4,741**	**6,950**	**6,670**	**-281**	**5,717**	**0**	**5,717**	**953**	**0**	**0**
COMMUNITY PARTNERSHIPS	**8000**											
COMMUNITYPARTNERSHIP SERVICES	8010	2,971	2,896	2,183	1,907	-277	1,711	0	1,711	196	0	0
IN-HOME	8020	5,810	7,049	8,357	7,734	-623	6,446	0	6,446	1,288	0	0
PREVENTION SERVICES	8030	15,957	14,384	17,309	12,305	-5,004	11,535	0	11,535	771	0	0
FAMILIES FIRST D.C.	8040	0	0	0	3,489	3,489	3,489	0	3,489	0	0	0
Subtotal: COMMUNITY PARTNERSHIPS		**24,738**	**24,329**	**27,849**	**25,434**	**-2,415**	**23,180**	**0**	**23,180**	**2,254**	**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: Child and Family Services Agency		**221,302**	**209,932**	**220,273**	**219,439**	**-834**	**151,739**	**1,000**	**152,739**	**64,006**	**360**	**2,334**

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,352	8,282	10,436	10,306	-131	4,976	4,826	3,223	3,547	324	0	0	0	0	0	0	0	0	0	0	11,328	13,109	13,659	13,853	193
0012	264	154	249	0	-249	2	0	100	48	-52	0	0	0	0	0	0	0	0	0	0	266	154	350	48	-301
0013	158	91	0	0	0	1	0	194	194	0	0	0	0	0	0	0	0	0	0	0	159	91	194	194	0
0014	2,431	1,336	2,763	2,651	-112	30	1,540	901	936	35	0	0	0	0	0	0	0	0	0	0	2,461	2,877	3,663	3,587	-76
0015	86	56	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	56	0	0	0
Subtotal: *PS*	9,290	9,920	13,448	12,956	-492	5,011	6,367	4,417	4,725	308	0	0	0	0	0	0	0	0	0	0	14,301	16,286	17,865	17,681	-184
0020	146	111	98	0	-98	20	1	51	150	98	2	1	0	0	0	0	0	0	0	0	169	113	150	150	0
0030	582	548	591	105	-486	0	0	0	623	623	0	0	0	0	0	0	0	0	0	0	582	548	591	727	136
0031	1,102	865	6	6	0	0	0	994	994	0	0	0	0	0	0	0	0	0	0	0	1,102	865	1,001	1,001	0
0032	6,481	4,779	5,813	6,834	1,021	0	790	0	0	0	0	0	0	0	0	0	0	0	0	0	6,481	5,569	5,813	6,834	1,021
0033	51	51	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	51	61	61	0
0034	1,346	2,145	2,460	2,413	-47	0	174	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	2,320	2,460	2,413	-47
0035	357	1,143	1,181	439	-742	0	188	0	55	55	0	0	0	0	0	0	0	0	0	0	357	1,331	1,181	494	-687
0040	2,652	3,534	753	559	-194	1,490	2	1,478	1,854	376	8	3	2	2	0	6	0	0	0	0	4,157	3,539	2,233	2,415	182
0041	-915	3,643	1,352	1,263	-89	2,625	690	7,537	9,375	1,838	1	2	1	1	0	0	0	0	0	0	1,711	4,335	8,890	10,639	1,749
0050	0	2	25	5	-20	0	0	0	0	0	3	0	2	2	0	0	0	0	0	0	3	2	27	7	-20
0070	1,017	1,749	76	1	-74	75	0	887	962	74	0	0	0	0	0	0	0	0	0	0	1,093	1,749	963	963	0
Subtotal: *NPS*	12,820	18,570	12,415	11,625	-790	4,211	1,846	10,948	14,073	3,125	14	6	5	5	0	6	0	0	0	0	17,051	20,422	23,368	25,703	2,335
Total 1000	22,110	28,489	25,863	24,582	-1,282	9,222	8,213	15,365	18,798	3,433	14	6	5	5	0	6	0	0	0	0	31,352	36,708	41,233	43,385	2,151

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,521	2,094	1,261	1,275	13	1	0	827	830	4	0	0	0	0	0	0	0	0	0	0	1,522	2,094	2,088	2,105	17
0013	0	3	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	3	194	194	0
0014	391	482	297	328	30	0	0	224	213	-11	0	0	0	0	0	0	0	0	0	0	392	482	521	541	20
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*	1,913	2,580	1,558	1,602	44	2	0	1,244	1,237	-7	0	0	0	0	0	0	0	0	0	0	1,915	2,580	2,803	2,839	37
0020	0	2	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	2	15	15	0
0040	0	7	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
0041	73	88	5	5	0	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	73	88	78	78	0
0070	11	11	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	11	11	11	11	0
Subtotal: *NPS*	83	109	5	5	0	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	83	109	109	109	0
Total 100F	1,996	2,688	1,563	1,607	44	2	0	1,349	1,342	-7	0	0	0	0	0	0	0	0	0	0	1,998	2,688	2,912	2,949	37

2000 Agency Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,264	15,976	17,957	17,405	-552	7,217	5,507	4,363	4,050	-313	0	63	0	215	215	0	0	0	0	0	23,481	21,546	22,320	21,670	-649
0012	139	24	0	0	0	3	0	61	0	-61	0	0	0	0	0	0	0	0	0	0	141	24	61	0	-61
0013	485	420	0	0	0	1	0	194	194	0	0	0	0	0	0	0	0	0	0	0	486	420	194	194	0
0014	5,534	3,420	4,666	4,474	-193	137	1,796	1,199	1,041	-158	0	24	0	55	55	0	0	0	0	0	5,671	5,241	5,865	5,570	-295
0015	561	329	615	615	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	329	615	615	0
Subtotal: *PS*	22,984	20,168	23,239	22,494	-744	7,362	7,304	5,816	5,284	-532	0	87	0	270	270	0	0	0	0	0	30,346	27,559	29,055	28,049	-1,006
0020	23	23	8	8	0	9	11	20	20	0	0	0	0	0	0	0	0	0	0	0	33	34	29	29	0
0040	38	103	82	52	-31	100	117	21	21	0	0	0	0	53	53	0	0	0	0	0	138	220	104	126	23
0041	1,254	261	285	451	166	7,169	2,679	163	259	95	0	0	0	0	0	0	0	500	500	0	8,423	2,940	948	1,210	261
0050	32,028	28,546	29,151	27,819	-1,332	17,596	15,438	11,787	15,519	3,732	0	0	0	32	32	1,367	1,200	1,095	1,514	419	50,992	45,183	42,033	44,884	2,852

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	-7	1	2	2	0	14	12	6	2	-4	0	0	0	0	0	0	0	0	0	0	7	13	8	4	-4
Subtotal: *NPS*	33,338	28,933	29,529	28,332	-1,196	24,888	18,256	11,999	15,822	3,823	0	0	0	85	85	1,367	1,200	1,595	2,014	419	59,593	48,389	43,122	46,254	3,131
Total 2000	56,321	49,101	52,767	50,827	-1,941	32,250	25,559	17,815	21,107	3,292	0	87	0	356	356	1,367	1,200	1,595	2,014	419	89,939	75,948	72,177	74,303	2,126

3000 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,975	16,217	14,608	14,608	0	2,601	2,152	4,996	5,530	533	0	0	0	0	0	0	0	0	0	0	12,576	18,369	19,604	20,138	534
0012	47	10	237	0	-237	0	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	47	10	305	0	-305
0013	1,170	1,357	0	0	0	11	0	194	194	0	0	0	0	0	0	0	0	0	0	0	1,181	1,357	194	194	0
0014	2,902	4,033	3,704	3,756	52	11	674	1,372	1,421	49	0	0	0	0	0	0	0	0	0	0	2,913	4,707	5,076	5,177	100
0015	684	954	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	684	954	365	365	0
Subtotal: *PS*	14,778	22,571	18,915	18,729	-185	2,622	2,825	6,630	7,145	514	0	0	0	0	0	0	0	0	0	0	17,401	25,396	25,545	25,874	329
0020	31	32	29	33	4	3	0	6	0	-6	0	1	0	0	0	0	0	0	0	0	33	34	35	33	-2
0040	1	18	0	18	18	0	0	20	2	-18	0	0	0	0	0	0	0	0	0	0	1	18	20	20	0
0041	7	260	724	472	-252	325	300	207	207	0	0	0	0	0	0	200	200	200	320	120	532	760	1,131	999	-132
0050	2,542	2,341	3,923	3,769	-154	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,551	2,341	3,923	3,769	-154
0070	7	5	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	7	5	5	5	0
Subtotal: *NPS*	2,587	2,656	4,676	4,292	-384	337	300	238	214	-24	0	1	0	0	0	200	200	200	320	120	3,124	3,157	5,114	4,826	-288
Total 3000	17,366	25,227	23,591	23,021	-570	2,959	3,125	6,869	7,359	490	0	1	0	0	0	200	200	200	320	120	20,525	28,553	30,659	30,700	41

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0012	0	0	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	-84
0014	0	0	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	16	-6
Subtotal: *PS*	0	0	106	78	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	78	-28
0020	2	4	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	4	0	2	2
0040	2	0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	0	0	0	0	2	0	3	1	-2
0041	54	56	0	0	0	172	0	89	89	0	0	0	0	0	0	0	0	0	0	0	225	56	89	89	0
0050	22,483	20,248	20,837	18,666	-2,170	12,315	11,655	11,305	11,040	-266	0	0	0	0	0	0	0	0	0	0	34,798	31,903	32,142	29,706	-2,436
Subtotal: *NPS*	22,541	20,307	20,837	18,666	-2,170	12,487	11,655	11,397	11,131	-266	0	0	0	0	0	0	0	0	0	0	35,027	31,962	32,234	29,797	-2,436
Total 4000	22,541	20,307	20,942	18,744	-2,198	12,487	11,655	11,397	11,131	-266	0	0	0	0	0	0	0	0	0	0	35,027	31,962	32,340	29,875	-2,464

6000 Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,268	3,239	4,136	3,975	-161	620	495	465	464	-1	0	0	0	0	0	0	0	0	0	0	4,888	3,735	4,601	4,440	-162
0012	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
0013	64	0	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	64	0	194	194	0
0014	1,028	744	1,069	1,022	-47	1	158	126	119	-7	0	0	0	0	0	0	0	0	0	0	1,029	902	1,195	1,141	-54
0015	40	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	5	0	0	0
Subtotal: *PS*	5,418	3,988	5,205	4,997	-208	621	653	785	777	-8	0	0	0	0	0	0	0	0	0	0	6,039	4,642	5,990	5,774	-216
0020	9	10	2	2	0	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	11	13	13	13	0
0040	1	0	2	2	0	409	280	21	20	-1	0	0	0	0	0	0	0	0	0	0	410	280	23	22	-1
0041	27	28	55	54	-1	267	14	70	254	184	0	0	0	0	0	0	0	0	0	0	294	42	125	308	183
0050	840	27	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	27	0	5	5
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*	877	64	61	65	4	677	297	102	285	183	0	0	0	0	0	0	0	0	0	0	1,554	362	162	349	187

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 6000	6,295	4,053	5,265	5,061	-204	1,298	950	887	1,062	175	0	0	0	0	0	0	0	0	0	0	7,593	5,003	6,152	6,124	-29

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,421	1,660	1,815	1,852	37	946	818	534	604	70	0	0	0	0	0	0	0	0	0	0	7,366	2,478	2,349	2,456	107
0012	131	9	0	0	0	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	131	9	60	0	-60
0013	117	7	0	0	0	2	0	194	194	0	0	0	0	0	0	0	0	0	0	0	119	7	194	194	0
0014	1,690	322	447	476	29	3	260	161	155	-6	0	0	0	0	0	0	0	0	0	0	1,693	582	608	631	23
0015	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
Subtotal: *PS*	8,389	2,001	2,262	2,329	66	951	1,078	949	953	4	0	0	0	0	0	0	0	0	0	0	9,340	3,079	3,211	3,281	70
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	3	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	10	10	0
0041	-3,163	145	50	10	-40	349	240	0	0	0	0	0	0	0	0	136	54	0	0	0	-2,678	439	50	10	-40
0050	3,460	1,210	3,675	3,364	-311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,460	1,210	3,675	3,364	-311
Subtotal: *NPS*	305	1,368	3,739	3,388	-351	349	240	0	0	0	0	0	0	0	0	136	54	0	0	0	790	1,662	3,739	3,388	-351
Total 7000	8,694	3,369	6,002	5,717	-285	1,300	1,319	949	953	4	0	0	0	0	0	136	54	0	0	0	10,130	4,741	6,950	6,670	-281

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,773	7,121	5,781	5,809	27	46	18	1,265	1,021	-244	0	0	0	0	0	0	0	0	0	0	5,819	7,139	7,046	6,829	-217
0012	72	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	10	0	0	0
0013	41	23	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	41	23	194	194	0
0014	2,004	1,815	1,563	1,493	-70	1	6	343	262	-80	0	0	0	0	0	0	0	0	0	0	2,005	1,821	1,906	1,755	-151
0015	48	28	365	365	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	28	365	365	0
Subtotal: *PS*	7,939	8,997	7,709	7,667	-43	48	24	1,802	1,477	-325	0	0	0	0	0	0	0	0	0	0	7,987	9,021	9,511	9,143	-368
0020	10	5	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	10	5	7	7	0
0040	139	273	0	0	0	0	0	716	771	55	0	0	0	0	0	0	0	0	0	0	139	273	716	771	55
0041	1	254	98	98	0	18	0	0	0	0	0	0	0	0	0	0	422	0	0	0	19	676	98	98	0
0050	15,613	14,918	17,512	15,415	-2,097	970	-563	0	0	0	0	0	0	0	0	0	0	0	0	0	16,583	14,355	17,512	15,415	-2,097
0070	0	0	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	15,763	15,449	17,611	15,513	-2,097	988	-563	728	778	50	0	0	0	0	0	0	422	0	0	0	16,751	15,308	18,338	16,291	-2,047
Total 8000	23,702	24,446	25,320	23,180	-2,140	1,035	-539	2,529	2,254	-275	0	0	0	0	0	0	422	0	0	0	24,738	24,329	27,849	25,434	-2,415

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
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 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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	159,025	157,680	161,315	152,739	-8,576	60,553	50,282	57,159	64,006	6,847	14	94	5	360	356	1,709	1,875	1,795	2,334	539	221,302	209,932	220,273	219,439	-834

RL0 Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,352	8,282	10,436	10,306	-131	0	0	0	0	0	0	0	0	0	0	6,352	8,282	10,436	10,306	-131
0012	264	154	249	0	-249	0	0	0	0	0	0	0	0	0	0	264	154	249	0	-249
0013	158	91	0	0	0	0	0	0	0	0	0	0	0	0	0	158	91	0	0	0
0014	2,431	1,336	2,763	2,651	-112	0	0	0	0	0	0	0	0	0	0	2,431	1,336	2,763	2,651	-112
0015	86	56	0	0	0	0	0	0	0	0	0	0	0	0	0	86	56	0	0	0
Subtotal: *PS*	9,290	9,920	13,448	12,956	-492	0	0	0	0	0	0	0	0	0	0	9,290	9,920	13,448	12,956	-492
0020	146	111	98	0	-98	0	0	0	0	0	0	0	0	0	0	146	111	98	0	-98
0030	582	548	591	105	-486	0	0	0	0	0	0	0	0	0	0	582	548	591	105	-486
0031	1,102	865	6	6	0	0	0	0	0	0	0	0	0	0	0	1,102	865	6	6	0
0032	6,481	4,779	5,813	6,834	1,021	0	0	0	0	0	0	0	0	0	0	6,481	4,779	5,813	6,834	1,021
0033	51	51	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	51	61	0	-61
0034	1,346	2,145	2,460	2,413	-47	0	0	0	0	0	0	0	0	0	0	1,346	2,145	2,460	2,413	-47
0035	357	1,143	1,181	439	-742	0	0	0	0	0	0	0	0	0	0	357	1,143	1,181	439	-742
0040	2,652	3,534	753	559	-194	0	0	0	0	0	0	0	0	0	0	2,652	3,534	753	559	-194
0041	-915	3,643	1,352	1,263	-89	0	0	0	0	0	0	0	0	0	0	-915	3,643	1,352	1,263	-89
0050	0	2	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	2	25	5	-20
0070	1,017	1,749	76	1	-74	0	0	0	0	0	0	0	0	0	0	1,017	1,749	76	1	-74
Subtotal: *NPS*	12,820	18,570	12,415	11,625	-790	0	0	0	0	0	0	0	0	0	0	12,820	18,570	12,415	11,625	-790
Total 1000	22,110	28,489	25,863	24,582	-1,282	0	0	0	0	0	0	0	0	0	0	22,110	28,489	25,863	24,582	-1,282

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,521	2,094	1,261	1,275	13	0	0	0	0	0	0	0	0	0	0	1,521	2,094	1,261	1,275	13
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	391	482	297	328	30	0	0	0	0	0	0	0	0	0	0	391	482	297	328	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,913	2,580	1,558	1,602	44	0	0	0	0	0	0	0	0	0	0	1,913	2,580	1,558	1,602	44
0020	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	73	88	5	5	0	0	0	0	0	0	0	0	0	0	0	73	88	5	5	0
0070	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0
Subtotal: *NPS*	83	109	5	5	0	0	0	0	0	0	0	0	0	0	0	83	109	5	5	0
Total 100F	1,996	2,688	1,563	1,607	44	0	0	0	0	0	0	0	0	0	0	1,996	2,688	1,563	1,607	44

2000 Agency Programs

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,264	15,976	17,957	17,405	-552	0	0	0	0	0	0	0	0	0	0	16,264	15,976	17,957	17,405	-552
0012	139	24	0	0	0	0	0	0	0	0	0	0	0	0	0	139	24	0	0	0
0013	485	420	0	0	0	0	0	0	0	0	0	0	0	0	0	485	420	0	0	0
0014	5,534	3,420	4,666	4,474	-193	0	0	0	0	0	0	0	0	0	0	5,534	3,420	4,666	4,474	-193
0015	561	329	615	615	0	0	0	0	0	0	0	0	0	0	0	561	329	615	615	0
Subtotal: *PS*	22,984	20,168	23,239	22,494	-744	0	0	0	0	0	0	0	0	0	0	22,984	20,168	23,239	22,494	-744
0020	23	23	8	8	0	0	0	0	0	0	0	0	0	0	0	23	23	8	8	0
0040	38	103	82	52	-31	0	0	0	0	0	0	0	0	0	0	38	103	82	52	-31
0041	1,254	261	285	451	166	0	0	0	0	0	0	0	0	0	0	1,254	261	285	451	166
0050	30,644	27,613	28,151	26,819	-1,332	0	0	0	0	0	1,384	933	1,000	1,000	0	32,028	28,546	29,151	27,819	-1,332
0070	-7	1	2	2	0	0	0	0	0	0	0	0	0	0	0	-7	1	2	2	0
Subtotal: *NPS*	31,953	28,000	28,529	27,332	-1,196	0	0	0	0	0	1,384	933	1,000	1,000	0	33,338	28,933	29,529	28,332	-1,196
Total 2000	54,937	48,169	51,767	49,827	-1,941	0	0	0	0	0	1,384	933	1,000	1,000	0	56,321	49,101	52,767	50,827	-1,941

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,975	16,217	14,608	14,608	0	0	0	0	0	0	0	0	0	0	0	9,975	16,217	14,608	14,608	0
0012	47	10	237	0	-237	0	0	0	0	0	0	0	0	0	0	47	10	237	0	-237
0013	1,170	1,357	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,357	0	0	0
0014	2,902	4,033	3,704	3,756	52	0	0	0	0	0	0	0	0	0	0	2,902	4,033	3,704	3,756	52
0015	684	954	365	365	0	0	0	0	0	0	0	0	0	0	0	684	954	365	365	0
Subtotal: *PS*	14,778	22,571	18,915	18,729	-185	0	0	0	0	0	0	0	0	0	0	14,778	22,571	18,915	18,729	-185
0020	31	32	29	33	4	0	0	0	0	0	0	0	0	0	0	31	32	29	33	4
0040	1	18	0	18	18	0	0	0	0	0	0	0	0	0	0	1	18	0	18	18
0041	7	260	724	472	-252	0	0	0	0	0	0	0	0	0	0	7	260	724	472	-252
0050	2,542	2,341	3,923	3,769	-154	0	0	0	0	0	0	0	0	0	0	2,542	2,341	3,923	3,769	-154
0070	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0
Subtotal: *NPS*	2,587	2,656	4,676	4,292	-384	0	0	0	0	0	0	0	0	0	0	2,587	2,656	4,676	4,292	-384
Total 3000	17,366	25,227	23,591	23,021	-570	0	0	0	0	0	0	0	0	0	0	17,366	25,227	23,591	23,021	-570

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0012	0	0	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	84	0	-84
0014	0	0	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	22	16	-6
Subtotal: *PS*	0	0	106	78	-28	0	0	0	0	0	0	0	0	0	0	0	0	106	78	-28
0020	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	54	56	0	0	0	0	0	0	0	0	0	0	0	0	0	54	56	0	0	0
0050	22,483	20,248	20,837	18,666	-2,170	0	0	0	0	0	0	0	0	0	0	22,483	20,248	20,837	18,666	-2,170
Subtotal: *NPS*	22,541	20,307	20,837	18,666	-2,170	0	0	0	0	0	0	0	0	0	0	22,541	20,307	20,837	18,666	-2,170
Total 4000	22,541	20,307	20,942	18,744	-2,198	0	0	0	0	0	0	0	0	0	0	22,541	20,307	20,942	18,744	-2,198

6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,268	3,239	4,136	3,975	-161	0	0	0	0	0	0	0	0	0	0	4,268	3,239	4,136	3,975	-161
0012	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0013	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0014	1,028	744	1,069	1,022	-47	0	0	0	0	0	0	0	0	0	0	1,028	744	1,069	1,022	-47
0015	40	5	0	0	0	0	0	0	0	0	0	0	0	0	0	40	5	0	0	0
Subtotal: *PS*	5,418	3,988	5,205	4,997	-208	0	0	0	0	0	0	0	0	0	0	5,418	3,988	5,205	4,997	-208
0020	9	10	2	2	0	0	0	0	0	0	0	0	0	0	0	9	10	2	2	0
0040	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0
0041	27	28	55	54	-1	0	0	0	0	0	0	0	0	0	0	27	28	55	54	-1
0050	840	27	0	5	5	0	0	0	0	0	0	0	0	0	0	840	27	0	5	5
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	877	64	61	65	4	0	0	0	0	0	0	0	0	0	0	877	64	61	65	4
Total 6000	6,295	4,053	5,265	5,061	-204	0	0	0	0	0	0	0	0	0	0	6,295	4,053	5,265	5,061	-204

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,421	1,660	1,815	1,852	37	0	0	0	0	0	0	0	0	0	0	6,421	1,660	1,815	1,852	37
0012	131	9	0	0	0	0	0	0	0	0	0	0	0	0	0	131	9	0	0	0
0013	117	7	0	0	0	0	0	0	0	0	0	0	0	0	0	117	7	0	0	0
0014	1,690	322	447	476	29	0	0	0	0	0	0	0	0	0	0	1,690	322	447	476	29
0015	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
Subtotal: *PS*	8,389	2,001	2,262	2,329	66	0	0	0	0	0	0	0	0	0	0	8,389	2,001	2,262	2,329	66
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	3	8	10	10	0	0	0	0	0	0	0	0	0	0	0	3	8	10	10	0
0041	-3,163	145	50	10	-40	0	0	0	0	0	0	0	0	0	0	-3,163	145	50	10	-40
0050	3,460	1,210	3,675	3,364	-311	0	0	0	0	0	0	0	0	0	0	3,460	1,210	3,675	3,364	-311
Subtotal: *NPS*	305	1,368	3,739	3,388	-351	0	0	0	0	0	0	0	0	0	0	305	1,368	3,739	3,388	-351
Total 7000	8,694	3,369	6,002	5,717	-285	0	0	0	0	0	0	0	0	0	0	8,694	3,369	6,002	5,717	-285

8000 Community Partnerships

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,773	7,121	5,781	5,809	27	0	0	0	0	0	0	0	0	0	0	5,773	7,121	5,781	5,809	27
0012	72	10	0	0	0	0	0	0	0	0	0	0	0	0	0	72	10	0	0	0
0013	41	23	0	0	0	0	0	0	0	0	0	0	0	0	0	41	23	0	0	0
0014	2,004	1,815	1,563	1,493	-70	0	0	0	0	0	0	0	0	0	0	2,004	1,815	1,563	1,493	-70
0015	48	28	365	365	0	0	0	0	0	0	0	0	0	0	0	48	28	365	365	0
Subtotal: *PS*	7,939	8,997	7,709	7,667	-43	0	0	0	0	0	0	0	0	0	0	7,939	8,997	7,709	7,667	-43
0020	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	0	0	0
0040	139	273	0	0	0	0	0	0	0	0	0	0	0	0	0	139	273	0	0	0
0041	1	254	98	98	0	0	0	0	0	0	0	0	0	0	0	1	254	98	98	0
0050	15,613	14,918	17,512	15,415	-2,097	0	0	0	0	0	0	0	0	0	0	15,613	14,918	17,512	15,415	-2,097
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	15,763	15,449	17,611	15,513	-2,097	0	0	0	0	0	0	0	0	0	0	15,763	15,449	17,611	15,513	-2,097
Total 8000	23,702	24,446	25,320	23,180	-2,140	0	0	0	0	0	0	0	0	0	0	23,702	24,446	25,320	23,180	-2,140

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	157,641	156,747	160,315	151,739	-8,576	0	0	0	0	0	1,384	933	1,000	1,000	0	159,025	157,680	161,315	152,739	-8,576

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	50,574	54,589	55,994	55,292	-702	16,407	13,817	15,673	16,046	373	0	63	0	215	215	0	0	0	0	0	66,981	68,469	71,668	71,553	-115
0012	671	207	571	0	-571	4	0	289	48	-241	0	0	0	0	0	0	0	0	0	0	675	207	860	48	-811
0013	2,036	1,901	0	0	0	14	0	1,355	1,355	0	0	0	0	0	0	0	0	0	0	0	2,051	1,901	1,355	1,355	0
0014	15,980	12,153	14,531	14,214	-317	183	4,434	4,326	4,148	-177	0	24	0	55	55	0	0	0	0	0	16,163	16,611	18,857	18,418	-439
0015	1,450	1,374	1,346	1,346	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,458	1,374	1,346	1,346	0
Subtotal: *PS*	**70,711**	**70,225**	**72,442**	**70,852**	**-1,590**	**16,616**	**18,251**	**21,643**	**21,598**	**-45**	**0**	**87**	**0**	**270**	**270**	**0**	**0**	**0**	**0**	**0**	**87,327**	**88,562**	**94,086**	**92,720**	**-1,365**
0020	226	191	143	48	-94	34	15	110	204	94	2	2	0	0	0	0	0	0	0	0	262	209	253	253	0
0030	582	548	591	105	-486	0	0	0	623	623	0	0	0	0	0	0	0	0	0	0	582	548	591	727	136
0031	1,102	865	6	6	0	0	0	994	994	0	0	0	0	0	0	0	0	0	0	0	1,102	865	1,001	1,001	0
0032	6,481	4,779	5,813	6,834	1,021	0	790	0	0	0	0	0	0	0	0	0	0	0	0	0	6,481	5,569	5,813	6,834	1,021
0033	51	51	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	51	61	61	0
0034	1,346	2,145	2,460	2,413	-47	0	174	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	2,320	2,460	2,413	-47
0035	357	1,143	1,181	439	-742	0	188	0	55	55	0	0	0	0	0	0	0	0	0	0	357	1,331	1,181	494	-687
0040	2,837	3,942	848	641	-207	1,999	399	2,264	2,674	410	8	3	2	55	53	6	0	0	0	0	4,850	4,344	3,114	3,370	256
0041	-2,662	4,735	2,569	2,353	-216	10,924	3,924	8,140	10,258	2,118	1	2	1	1	0	336	676	700	820	120	8,599	9,336	11,410	13,433	2,022
0050	76,966	67,291	75,122	69,043	-6,079	30,891	26,530	23,093	26,559	3,466	3	0	2	34	32	1,367	1,200	1,095	1,514	419	109,228	95,021	99,312	97,150	-2,162
0070	1,028	1,765	79	4	-74	89	12	914	980	66	0	0	0	0	0	0	0	0	0	0	1,117	1,777	993	984	-9
Subtotal: *NPS*	**88,314**	**87,455**	**88,872**	**81,887**	**-6,985**	**43,937**	**32,032**	**35,516**	**42,408**	**6,892**	**14**	**7**	**5**	**90**	**85**	**1,709**	**1,875**	**1,795**	**2,334**	**539**	**133,975**	**121,370**	**126,188**	**126,718**	**531**
Total budget	**159,025**	**157,680**	**161,315**	**152,739**	**-8,576**	**60,553**	**50,282**	**57,159**	**64,006**	**6,847**	**14**	**94**	**5**	**360**	**356**	**1,709**	**1,875**	**1,795**	**2,334**	**539**	**221,302**	**209,932**	**220,273**	**219,439**	**-834**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	7	8	0	-8	6	6	5	1	-4	0	0	0	0	0	0	0	0	0	0	15	13	13	1	-12
0011	617	623	637	645	8	143	170	178	188	10	0	0	0	2	2	0	0	0	0	0	760	793	815	835	20
Total FTEs	**626**	**630**	**645**	**645**	**0**	**149**	**175**	**183**	**188**	**6**	**0**	**0**	**0**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**775**	**805**	**828**	**836**	**8**

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	50,574	54,589	55,994	55,292	-702	0	0	0	0	0	0	0	0	0	0	50,574	54,589	55,994	55,292	-702
0012	671	207	571	0	-571	0	0	0	0	0	0	0	0	0	0	671	207	571	0	-571
0013	2,036	1,901	0	0	0	0	0	0	0	0	0	0	0	0	0	2,036	1,901	0	0	0
0014	15,980	12,153	14,531	14,214	-317	0	0	0	0	0	0	0	0	0	0	15,980	12,153	14,531	14,214	-317
0015	1,450	1,374	1,346	1,346	0	0	0	0	0	0	0	0	0	0	0	1,450	1,374	1,346	1,346	0
Subtotal: *PS*	**70,711**	**70,225**	**72,442**	**70,852**	**-1,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,711**	**70,225**	**72,442**	**70,852**	**-1,590**
0020	226	191	143	48	-94	0	0	0	0	0	0	0	0	0	0	226	191	143	48	-94
0030	582	548	591	105	-486	0	0	0	0	0	0	0	0	0	0	582	548	591	105	-486
0031	1,102	865	6	6	0	0	0	0	0	0	0	0	0	0	0	1,102	865	6	6	0
0032	6,481	4,779	5,813	6,834	1,021	0	0	0	0	0	0	0	0	0	0	6,481	4,779	5,813	6,834	1,021
0033	51	51	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	51	61	0	-61
0034	1,346	2,145	2,460	2,413	-47	0	0	0	0	0	0	0	0	0	0	1,346	2,145	2,460	2,413	-47
0035	357	1,143	1,181	439	-742	0	0	0	0	0	0	0	0	0	0	357	1,143	1,181	439	-742
0040	2,837	3,942	848	641	-207	0	0	0	0	0	0	0	0	0	0	2,837	3,942	848	641	-207
0041	-2,662	4,735	2,569	2,353	-216	0	0	0	0	0	0	0	0	0	0	-2,662	4,735	2,569	2,353	-216
0050	75,582	66,358	74,122	68,043	-6,079	0	0	0	0	0	1,384	933	1,000	1,000	0	76,966	67,291	75,122	69,043	-6,079
0070	1,028	1,765	79	4	-74	0	0	0	0	0	0	0	0	0	0	1,028	1,765	79	4	-74
Subtotal: *NPS*	**86,930**	**86,522**	**87,872**	**80,887**	**-6,985**	**0**	**0**	**0**	**0**	**0**	**1,384**	**933**	**1,000**	**1,000**	**0**	**88,314**	**87,455**	**88,872**	**81,887**	**-6,985**
Total budget	**157,641**	**156,747**	**160,315**	**151,739**	**-8,576**	**0**	**0**	**0**	**0**	**0**	**1,384**	**933**	**1,000**	**1,000**	**0**	**159,025**	**157,680**	**161,315**	**152,739**	**-8,576**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	9	7	8	0	-8
0011	617	623	637	645	8	0	0	0	0	0	0	0	0	0	0	617	623	637	645	8
Total FTEs	**626**	**630**	**645**	**645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**626**	**630**	**645**	**645**	**0**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$151,739	645.00
Subtotal: Local Fund			**$151,739**	**645.00**
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			**$152,739**	**645.00**
Federal Resources				
Federal Grant Fund				
	20CBC3	COMMUNITY BASED	$156	0.00
	21CBC3	COMMUNITY BASED	$200	0.00
	ABUS05	CHILD ABUSE AND NEGLECT	$1	0.00
	ABUS15	CHILD ABUSE AND NEGLECT	$86	0.00
	ABUS75	CHILD ABUSE AND NEGLECT	$86	0.00
	ABUS85	CHILD ABUSE AND NEGLECT	$227	0.00
	ABUS95	CHILD AND ABUSE NEGLECT	$186	0.00
	ADLG94	ADOPTION & LEGAL GUARDIANSHIP INCENTIVE	$205	0.00
	ADOP11	TITLE IV-E ADOPTIONS	$9,296	7.00
	CJAG03	CHILDREN'S JUSTICE GRANT	$181	0.00
	CJAG14	CHILDREN'S JUSTICE GRANT	$74	0.00
	CWEL02	CHILD WELFARE	$1	0.00
	CWEL12	CHILD WELFARE	$325	0.00
	EVTS02	EDUCATIONAL TRAINING VOUCHERS	$1	0.00
	EVTS12	EDUCATIONAL TRAINING VOUCHERS	$72	0.00
	FAMP02	FAMILY PRESERVATION	$1	0.00
	FAMP12	FAMILY PRESERVATION	$742	0.00
	FOST11	FOSTERCARE	$48,836	177.00

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	GAPA11	GUARDIANSHIP	$2,231	1.00
	INDL02	INDEPENDENT LIVING	$102	0.00
	INDL12	INDEPENDENT LIVING	$998	3.50
Subtotal: Federal Grant Fund			**$64,006**	**188.50**
Subtotal: Federal Resources			**$64,006**	**188.50**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$356	2.50
Subtotal: Private Grant Fund			**$356**	**2.50**
Private Donations				
	8450	PRIVATE DONATIONS	$5	0.00
Subtotal: Private Donations			**$5**	**0.00**
Subtotal: Private Funds			**$360**	**2.50**
Intra-District Funds				
Operating Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$1,514	0.00
	0730	ID WAYNE'S PLACE TRANSITIONAL HOUSING DB	$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	$320	0.00
Subtotal: Operating Intra-District Funds			**$2,334**	**0.00**
Subtotal: Intra-District Funds			**$2,334**	**0.00**
Total: Child and Family Services Agency			**$219,439**	**836.00**

Department of Aging and Community Living Name	BY0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES	**1000**											
PERSONNEL COSTS ACTIVITY	1010	3,432	4,048	8,309	4,641	-3,668	2,394	0	2,394	2,247	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	16	71	71	439	368	439	0	439	0	0	0
INFORMATION TECHNOLOGY	1045	204	380	459	302	-157	302	0	302	0	0	0
FLEET SERVICES	1096	54	47	61	62	1	62	0	62	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**3,707**	**4,546**	**8,900**	**5,444**	**-3,455**	**3,198**	**0**	**3,198**	**2,247**	**0**	**0**
CONSUMER INFO., ASSISTANCE AND OUTREACH	**9200**											
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	759	926	900	1,079	180	750	0	750	330	0	0
ADVOCACY/ELDER RIGHTS	9222	1,892	1,570	1,333	1,501	168	1,058	0	1,058	264	0	179
ASSISTANCE AND REFERRAL SERVICES	9230	835	1,458	1,021	1,851	830	1,087	0	1,087	765	0	0
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		**3,486**	**3,954**	**3,253**	**4,431**	**1,178**	**2,894**	**0**	**2,894**	**1,358**	**0**	**179**
HOME AND COMMUNITY BASED SUPPORT PROGRAM	**9400**											
IN-HOME SERVICES	9420	8,293	9,339	8,856	7,856	-1,000	7,610	0	7,610	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	11,645	10,779	11,026	12,910	1,884	11,236	0	11,236	1,673	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	3,056	3,042	2,890	2,900	11	2,720	0	2,720	131	0	49
SENIOR VILLAGES	9460	298	293	304	327	24	327	0	327	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	733	735	735	735	0	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	566	713	1,422	1,433	11	507	0	507	925	0	0
TRANSPORTATION	9485	5,403	5,297	5,338	5,285	-54	5,065	0	5,065	220	0	0
DAY PROGRAMS	9490	1,804	1,669	1,512	1,512	0	1,362	0	1,362	150	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		**31,798**	**31,867**	**32,082**	**32,958**	**876**	**29,564**	**0**	**29,564**	**3,345**	**0**	**49**
NUTRITION	**9500**											
COMMUNITY DINING	9520	4,629	4,539	4,865	4,542	-323	1,920	0	1,920	2,622	0	0
HOME DELIVERED MEALS	9530	4,695	4,888	4,830	4,481	-349	2,961	0	2,961	1,520	0	0
NUTRITION SUPPLEMENTS	9540	21	21	27	27	0	27	0	27	0	0	0
COMMODITY AND FARMERS MARKET	9550	494	410	410	410	0	410	0	410	0	0	0
Subtotal: NUTRITION		**9,839**	**9,858**	**10,132**	**9,460**	**-672**	**5,318**	**0**	**5,318**	**4,142**	**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: Department of Aging and Community Living		**48,830**	**50,225**	**54,367**	**52,294**	**-2,073**	**40,973**	**0**	**40,973**	**11,092**	**0**	**229**

BY0 Department of Aging and Community Living

1000 Agency Management Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,118	1,577	2,486	1,583	-904	633	1,064	1,183	1,696	512	0	0	0	0	0	0	0	1,232	0	-1,232	1,750	2,641	4,902	3,278	-1,624
0012	396	135	491	95	-396	475	157	550	138	-412	0	0	0	0	0	19	44	0	0	0	889	335	1,041	233	-808
0013	4	18	0	0	0	4	19	0	0	0	0	0	0	0	0	0	0	0	0	0	8	38	0	0	0
0014	320	342	663	347	-316	227	267	387	409	22	0	0	0	0	0	4	5	312	0	-312	551	614	1,361	756	-606
Subtotal: *PS*	1,837	2,072	3,640	2,025	-1,615	1,338	1,507	2,120	2,243	122	0	0	0	0	0	23	49	1,544	0	-1,544	3,198	3,628	7,304	4,267	-3,037
0020	73	202	115	110	-5	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	73	202	115	111	-4
0031	0	45	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	158	158	0
0040	248	411	413	351	-62	0	3	0	3	3	0	0	0	0	0	0	0	0	0	0	248	414	413	354	-58
0041	61	141	230	284	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	141	230	284	54
0050	0	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	342	0	-342	0	0	408	0	-408
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	116	271	269	-2
Subtotal: *NPS*	508	915	1,253	1,173	-80	0	3	0	4	4	0	0	0	0	0	0	0	342	0	-342	508	918	1,595	1,177	-418
Total 1000	2,345	2,988	4,893	3,198	-1,695	1,338	1,510	2,120	2,247	127	0	0	0	0	0	23	49	1,886	0	-1,886	3,707	4,546	8,900	5,444	-3,455

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	203	847	257	1,224	967	85	547	157	895	738	0	0	0	0	0	3	0	0	0	0	291	1,394	414	2,119	1,705
0012	283	123	424	0	-424	205	65	249	0	-249	0	0	0	0	0	108	5	0	0	0	596	193	673	0	-673
0013	3	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
0014	108	237	152	273	121	70	155	90	200	109	0	0	0	0	0	39	1	0	0	0	217	393	242	472	230
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*	597	1,208	833	1,496	664	364	767	496	1,094	599	0	0	0	0	0	150	6	0	0	0	1,111	1,981	1,329	2,591	1,262
0041	284	326	282	255	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	326	282	255	-27
0050	1,141	1,134	1,142	1,142	0	831	335	400	264	-137	0	0	0	0	0	119	179	100	179	79	2,091	1,647	1,642	1,585	-57
Subtotal: *NPS*	1,424	1,460	1,425	1,397	-27	831	335	400	264	-137	0	0	0	0	0	119	179	100	179	79	2,375	1,973	1,925	1,840	-84
Total 9200	2,021	2,668	2,257	2,894	637	1,196	1,102	896	1,358	462	0	0	0	0	0	269	185	100	179	79	3,486	3,954	3,253	4,431	1,178

9400 Home And Community Based Support Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	818	426	2,941	2,515	53	486	432	596	165	0	0	0	0	0	0	0	0	0	0	266	1,304	858	3,538	2,680
0012	1,145	182	731	0	-731	531	115	515	0	-515	0	0	0	0	0	412	0	0	0	0	2,089	296	1,246	0	-1,246
0013	7	13	0	0	0	2	7	0	0	0	0	0	0	0	0	25	0	0	0	0	34	21	0	0	0
0014	325	231	258	656	398	149	138	211	133	-78	0	0	0	0	0	93	0	0	0	0	568	369	469	789	320
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*	1,690	1,244	1,415	3,597	2,182	736	746	1,158	729	-428	0	0	0	0	0	530	0	0	0	0	2,956	1,990	2,572	4,326	1,754
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	53	9	40	0	-40	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	9	40	0	-40
0041	1	16	18	0	-18	0	74	0	319	319	0	0	0	0	0	0	0	0	0	0	1	90	18	319	301
0050	26,247	27,425	27,386	25,967	-1,419	2,414	2,307	2,066	2,296	230	0	0	0	0	0	110	47	0	49	49	28,771	29,778	29,452	28,312	-1,140
Subtotal: *NPS*	26,302	27,450	27,444	25,967	-1,477	2,431	2,381	2,066	2,616	550	0	0	0	0	0	110	47	0	49	49	28,842	29,877	29,510	28,632	-878
Total 9400	27,992	28,694	28,858	29,564	705	3,167	3,127	3,224	3,345	121	0	0	0	0	0	640	47	0	49	49	31,798	31,867	32,082	32,958	876

9500 Nutrition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	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
0040	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0041	4,188	4,326	4,613	3,708	-905	4,245	4,228	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	8,433	8,554	8,755	7,850	-905
0050	1,303	1,304	1,377	1,610	233	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,304	1,377	1,610	233
Subtotal: *NPS*	5,510	5,630	5,990	5,318	-672	4,329	4,228	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,839	9,858	10,132	9,460	-672
Total 9500	5,510	5,630	5,990	5,318	-672	4,329	4,228	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,839	9,858	10,132	9,460	-672

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	37,868	39,979	41,999	40,973	-1,026	10,030	9,966	10,382	11,092	710	0	0	0	0	0	932	280	1,986	229	-1,757	48,830	50,225	54,367	52,294	-2,073

BY0 Department of Aging and Community Living

1000 Agency Management Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,118	1,577	2,486	1,583	-904	0	0	0	0	0	0	0	0	0	0	1,118	1,577	2,486	1,583	-904
0012	396	135	491	95	-396	0	0	0	0	0	0	0	0	0	0	396	135	491	95	-396
0013	4	18	0	0	0	0	0	0	0	0	0	0	0	0	0	4	18	0	0	0
0014	320	342	663	347	-316	0	0	0	0	0	0	0	0	0	0	320	342	663	347	-316
Subtotal: *PS*	1,837	2,072	3,640	2,025	-1,615	0	0	0	0	0	0	0	0	0	0	1,837	2,072	3,640	2,025	-1,615
0020	73	202	115	110	-5	0	0	0	0	0	0	0	0	0	0	73	202	115	110	-5
0031	0	45	158	158	0	0	0	0	0	0	0	0	0	0	0	0	45	158	158	0
0040	248	411	413	351	-62	0	0	0	0	0	0	0	0	0	0	248	411	413	351	-62
0041	61	141	230	284	54	0	0	0	0	0	0	0	0	0	0	61	141	230	284	54
0050	0	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	66	0	-66
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	0	127	116	271	269	-2
Subtotal: *NPS*	508	915	1,253	1,173	-80	0	0	0	0	0	0	0	0	0	0	508	915	1,253	1,173	-80
Total 1000	2,345	2,988	4,893	3,198	-1,695	0	0	0	0	0	0	0	0	0	0	2,345	2,988	4,893	3,198	-1,695

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	203	847	257	1,224	967	0	0	0	0	0	0	0	0	0	0	203	847	257	1,224	967
0012	283	123	424	0	-424	0	0	0	0	0	0	0	0	0	0	283	123	424	0	-424
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	108	237	152	273	121	0	0	0	0	0	0	0	0	0	0	108	237	152	273	121
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	597	1,208	833	1,496	664	0	0	0	0	0	0	0	0	0	0	597	1,208	833	1,496	664
0041	284	326	282	255	-27	0	0	0	0	0	0	0	0	0	0	284	326	282	255	-27
0050	1,141	1,134	1,142	1,142	0	0	0	0	0	0	0	0	0	0	0	1,141	1,134	1,142	1,142	0
Subtotal: *NPS*	1,424	1,460	1,425	1,397	-27	0	0	0	0	0	0	0	0	0	0	1,424	1,460	1,425	1,397	-27
Total 9200	2,021	2,668	2,257	2,894	637	0	0	0	0	0	0	0	0	0	0	2,021	2,668	2,257	2,894	637

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	818	426	2,941	2,515	0	0	0	0	0	0	0	0	0	0	212	818	426	2,941	2,515
0012	1,145	182	731	0	-731	0	0	0	0	0	0	0	0	0	0	1,145	182	731	0	-731
0013	7	13	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	0	0	0
0014	325	231	258	656	398	0	0	0	0	0	0	0	0	0	0	325	231	258	656	398
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,690	1,244	1,415	3,597	2,182	0	0	0	0	0	0	0	0	0	0	1,690	1,244	1,415	3,597	2,182

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	53	9	40	0	-40	0	0	0	0	0	0	0	0	0	0	53	9	40	0	-40
0041	1	16	18	0	-18	0	0	0	0	0	0	0	0	0	0	1	16	18	0	-18
0050	26,247	27,425	27,386	25,967	-1,419	0	0	0	0	0	0	0	0	0	0	26,247	27,425	27,386	25,967	-1,419
Subtotal: *NPS*	26,302	27,450	27,444	25,967	-1,477	0	0	0	0	0	0	0	0	0	0	26,302	27,450	27,444	25,967	-1,477
Total 9400	27,992	28,694	28,858	29,564	705	0	0	0	0	0	0	0	0	0	0	27,992	28,694	28,858	29,564	705

9500 Nutrition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	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	4,188	4,326	4,613	3,708	-905	0	0	0	0	0	0	0	0	0	0	4,188	4,326	4,613	3,708	-905
0050	1,303	1,304	1,377	1,610	233	0	0	0	0	0	0	0	0	0	0	1,303	1,304	1,377	1,610	233
Subtotal: *NPS*	5,510	5,630	5,990	5,318	-672	0	0	0	0	0	0	0	0	0	0	5,510	5,630	5,990	5,318	-672
Total 9500	5,510	5,630	5,990	5,318	-672	0	0	0	0	0	0	0	0	0	0	5,510	5,630	5,990	5,318	-672

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	37,868	39,979	41,999	40,973	-1,026	0	0	0	0	0	0	0	0	0	0	37,868	39,979	41,999	40,973	-1,026

BY0 Department of Aging and Community Living

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,533	3,243	3,169	5,748	2,579	771	2,097	1,772	3,187	1,415	0	0	0	0	0	3	0	1,232	0	-1,232	2,307	5,339	6,173	8,935	2,761
0012	1,823	439	1,646	95	-1,551	1,211	337	1,314	138	-1,175	0	0	0	0	0	539	49	0	0	0	3,573	825	2,959	233	-2,726
0013	14	32	0	0	0	10	27	0	0	0	0	0	0	0	0	25	0	0	0	0	49	59	0	0	0
0014	753	810	1,073	1,275	203	447	559	688	741	53	0	0	0	0	0	136	5	312	0	-312	1,335	1,375	2,073	2,017	-56
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*	**4,124**	**4,524**	**5,888**	**7,118**	**1,231**	**2,439**	**3,019**	**3,774**	**4,066**	**293**	**0**	**0**	**0**	**0**	**0**	**703**	**54**	**1,544**	**0**	**-1,544**	**7,266**	**7,598**	**11,205**	**11,185**	**-20**
0020	73	202	115	110	-5	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	73	202	115	111	-4
0031	19	45	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	45	158	158	0
0040	301	420	452	351	-102	24	3	0	3	3	0	0	0	0	0	0	0	0	0	0	325	422	452	354	-98
0041	4,534	4,810	5,143	4,247	-896	4,245	4,302	4,142	4,461	319	0	0	0	0	0	0	0	0	0	0	8,779	9,112	9,285	8,709	-576
0050	28,691	29,862	29,971	28,719	-1,252	3,321	2,642	2,466	2,560	94	0	0	0	0	0	229	226	442	229	-213	32,241	32,730	32,880	31,508	-1,372
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	116	271	269	-2
Subtotal: *NPS*	**33,745**	**35,455**	**36,111**	**33,855**	**-2,256**	**7,591**	**6,946**	**6,608**	**7,025**	**417**	**0**	**0**	**0**	**0**	**0**	**229**	**226**	**442**	**229**	**-213**	**41,564**	**42,627**	**43,162**	**41,109**	**-2,053**
Total budget	**37,868**	**39,979**	**41,999**	**40,973**	**-1,026**	**10,030**	**9,966**	**10,382**	**11,092**	**710**	**0**	**0**	**0**	**0**	**0**	**932**	**280**	**1,986**	**229**	**-1,757**	**48,830**	**50,225**	**54,367**	**52,294**	**-2,073**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	23	24	22	1	-20	19	22	16	2	-15	0	0	0	0	0	2	0	0	0	0	44	46	38	3	-35
0011	15	17	34	64	30	9	12	19	35	16	0	0	0	0	0	1	0	13	0	-13	25	29	66	99	33
Total FTEs	**37**	**42**	**56**	**65**	**9**	**29**	**34**	**36**	**37**	**2**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**13**	**0**	**-13**	**69**	**75**	**104**	**102**	**-2**

BY0 Department of Aging and Community Living

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,533	3,243	3,169	5,748	2,579	0	0	0	0	0	0	0	0	0	0	1,533	3,243	3,169	5,748	2,579
0012	1,823	439	1,646	95	-1,551	0	0	0	0	0	0	0	0	0	0	1,823	439	1,646	95	-1,551
0013	14	32	0	0	0	0	0	0	0	0	0	0	0	0	0	14	32	0	0	0
0014	753	810	1,073	1,275	203	0	0	0	0	0	0	0	0	0	0	753	810	1,073	1,275	203
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**4,124**	**4,524**	**5,888**	**7,118**	**1,231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,124**	**4,524**	**5,888**	**7,118**	**1,231**
0020	73	202	115	110	-5	0	0	0	0	0	0	0	0	0	0	73	202	115	110	-5
0031	19	45	158	158	0	0	0	0	0	0	0	0	0	0	0	19	45	158	158	0
0040	301	420	452	351	-102	0	0	0	0	0	0	0	0	0	0	301	420	452	351	-102
0041	4,534	4,810	5,143	4,247	-896	0	0	0	0	0	0	0	0	0	0	4,534	4,810	5,143	4,247	-896
0050	28,691	29,862	29,971	28,719	-1,252	0	0	0	0	0	0	0	0	0	0	28,691	29,862	29,971	28,719	-1,252
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	0	127	116	271	269	-2
Subtotal: *NPS*	**33,745**	**35,455**	**36,111**	**33,855**	**-2,256**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,745**	**35,455**	**36,111**	**33,855**	**-2,256**
Total budget	**37,868**	**39,979**	**41,999**	**40,973**	**-1,026**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,868**	**39,979**	**41,999**	**40,973**	**-1,026**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	23	24	22	1	-20	0	0	0	0	0	0	0	0	0	0	23	24	22	1	-20
0011	15	17	34	64	30	0	0	0	0	0	0	0	0	0	0	15	17	34	64	30
Total FTEs	**37**	**42**	**56**	**65**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**42**	**56**	**65**	**9**

BY0 Department of Aging and Community Living

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$40,973	64.85
Subtotal: Local Fund			**$40,973**	**64.85**
Subtotal: General Fund			**$40,973**	**64.85**
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	$1,854	4.00
	3C1712	CONGREGATE MEALS	$2,225	0.00
	3C1713	HOME BOUND MEALS	$1,123	0.00
	3E1719	PREVENTIVE HEALTH	$891	0.00
	3F1717	PREVENTIVE HEALTH	$123	0.00
	7A1715	OMBUDSMAN ACTIVITY	$83	0.00
	7B1716	ELDER ABUSE PREVENTION	$24	0.00
	ALZ903	ALZ DISEASE SUPPORTIVE SVCS. PGM.	$382	0.55
	MIPPA1	MEDICARE IMPROV FOR PATIENTS AND PROVIDE	$27	0.20
	NSIP01	ELDERLY NUTRITION PROGRAM	$793	0.00
	SHIP01	STATE HEALTH INS PROGRAM	$176	1.80
Subtotal: Federal Grant Fund			**$7,702**	**6.55**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$3,389	30.60
Subtotal: Federal Medicaid Payments			**$3,389**	**30.60**
Subtotal: Federal Resources			**$11,092**	**37.15**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$229	0.00
Subtotal: Operating Intra-District Funds			**$229**	**0.00**
Subtotal: Intra-District Funds			**$229**	**0.00**

BY0 Department of Aging and Community Living

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Aging and Community Living			**$52,294**	**102.00**

Department of Behavioral Health Name	RM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	2,167	1,777	1,766	1,830	64	1,830	0	1,830	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	396	432	255	264	9	264	0	264	0	0	0
LABOR RELATIONS	1017	432	472	475	494	19	494	0	494	0	0	0
PROPERTY MANAGEMENT	1030	3,983	1,217	1,211	1,051	-159	982	0	982	69	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	5,180	5,180	2,672	47	2,719	2,461	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	2,368	2,211	2,397	2,354	-44	1,349	0	1,349	1,005	0	0
CLAIMS ADMINISTRATION	1088	878	1,051	577	647	69	647	0	647	0	0	0
HEALTH INFORMATION MANAGEMENT	1089	709	742	611	766	155	693	0	693	73	0	0
PERFORMANCE MANAGEMENT	1090	0	4	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	1,242	10,355	10,246	12,472	2,227	12,472	0	12,472	0	0	0
Subtotal: AGENCY MANAGEMENT		**12,176**	**18,261**	**17,539**	**25,058**	**7,520**	**21,404**	**47**	**21,451**	**3,608**	**0**	**0**
DBH FINANCIAL OPERATIONS	**100F**											
DBH BUDGET OPERATIONS	110F	784	798	852	959	107	831	0	831	128	0	0
DBH ACCOUNTING OPERATIONS	120F	910	932	1,018	949	-69	949	0	949	0	0	0
DBH FISCAL OFFICER	130F	330	305	337	348	11	348	0	348	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		**2,024**	**2,035**	**2,207**	**2,256**	**49**	**2,128**	**0**	**2,128**	**128**	**0**	**0**
BEHAVIORAL HEALTH AUTHORITY	**1800**											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,617	2,458	1,934	1,926	-8	1,817	0	1,817	89	0	20
CONSUMER AND FAMILY AFFAIRS	1820	1,723	2,075	2,041	1,750	-291	1,666	0	1,666	84	0	0
OFFICE OF OMBUDSMAN	1885	306	275	384	430	46	166	0	166	263	0	0
LEGAL SERVICES	1888	760	789	830	884	55	884	0	884	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	785	920	642	634	-8	566	0	566	68	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		**5,192**	**6,517**	**5,830**	**5,624**	**-206**	**5,100**	**0**	**5,100**	**505**	**0**	**20**
ST. ELIZABETHS HOSPITAL	**3800**											
OFFICE OF THE CHIEF EXECUTIVE	3805	563	1,341	503	586	83	551	0	551	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,208	17,585	22,988	23,679	690	22,199	133	22,332	758	255	334
ENGINEERING AND MAINTENANCE - SEH	3815	3,553	3,757	4,158	5,260	1,102	5,072	0	5,072	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	2,382	939	716	753	37	447	0	447	0	161	145
QUALITY AND DATA MANAGEMENT	3828	1,341	1,401	1,394	1,458	65	1,458	0	1,458	0	0	0
HOUSEKEEPING - SEH	3830	2,819	3,055	2,938	2,991	52	2,799	0	2,799	191	0	0

Department of Behavioral Health Name	RM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MATERIALS MANAGEMENT - SEH	3835	1,542	1,496	1,612	1,621	9	1,510	0	1,510	111	0	0
NURSING - SEH	3845	45,678	46,676	43,802	45,337	1,535	42,584	1,982	44,566	249	0	522
NUTRITIONAL SERVICES SEH	3850	3,498	3,698	3,931	3,955	23	3,381	0	3,381	574	0	0
SECURITY AND SAFETY - SEH	3860	4,853	5,126	4,291	4,415	124	3,684	0	3,684	572	0	159
TRANSPORTATION AND GROUNDS - SEH	3865	898	819	763	791	29	597	0	597	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	216	26	110	110	0	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,046	905	1,019	1,022	2	1,022	0	1,022	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,966	11,173	12,364	12,406	42	12,074	63	12,137	167	0	102
Subtotal: ST. ELIZABETHS HOSPITAL		**97,564**	**97,997**	**100,589**	**104,383**	**3,794**	**97,460**	**2,179**	**99,639**	**3,066**	**416**	**1,261**
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	**4800**											
ADULT SERVICES - FORENSIC - BHSS	4830	0	-3	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	-5	1	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		**-5**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACCOUNTABILITY	**4900**											
OFFICE OF ACCOUNTABILITY	4905	287	286	238	49	-189	49	0	49	0	0	0
INVESTIGATIONS	4910	507	465	505	517	12	517	0	517	0	0	0
LICENSURE	4920	471	546	564	575	11	575	0	575	0	0	0
CERTIFICATION	4930	1,028	1,230	1,024	1,060	36	1,060	0	1,060	0	0	0
PROGRAM INTEGRITY	4940	1,850	1,779	1,704	1,451	-253	1,331	0	1,331	120	0	0
Subtotal: ACCOUNTABILITY		**4,143**	**4,307**	**4,033**	**3,650**	**-383**	**3,530**	**0**	**3,530**	**120**	**0**	**0**
DIRECT COMMUNITY SERVICES	**5000**											
COMMUNITY MENTAL HEALTH SERVICES	5010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT COMMUNITY SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CLINICAL SERVICES DIVISION	**5800**											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	2,927	5,541	6,826	7,004	179	7,004	0	7,004	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	881	901	937	649	-288	457	0	457	0	0	192
BEHAVIORAL HEALTH SERVICES - ADULT	5831	2,295	3,614	3,588	3,556	-32	1,577	0	1,577	0	0	1,980
BEHAVIORAL HEALTH SERVICES - CHILD	5832	1,419	2,108	1,487	2,478	990	2,122	0	2,122	0	0	356
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	1,421	1,281	1,411	1,410	-1	910	0	910	0	0	500
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	2,039	1,176	1,189	1,244	55	1,125	0	1,125	0	0	119
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	6,777	4,844	5,255	6,031	776	2,957	0	2,957	0	0	3,074

Department of Behavioral Health Name	RM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	2,827	4,923	4,957	5,412	456	4,869	0	4,869	309	0	234
HOMELESS OUTREACH SERVICES	5850	-1	0	0	0	0	0	0	0	0	0	0
ACCESS HELPLINE	5870	1,856	1,895	1,851	1,756	-95	1,567	0	1,567	189	0	0
FORENSICS	5880	3,458	5,606	5,246	5,267	22	5,267	0	5,267	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	2,507	2,147	2,646	2,246	-400	32	0	32	2,214	0	0
Subtotal: CLINICAL SERVICES DIVISION		**28,405**	**34,037**	**35,392**	**37,053**	**1,661**	**27,887**	**0**	**27,887**	**2,713**	**0**	**6,454**
SYSTEM TRANSFORMATION	**5900**											
SYSTEM TRANSFORMATION ADMINISTRATION	5901	126	0	0	0	0	0	0	0	0	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	847	817	763	871	108	662	0	662	208	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	3,320	3,191	2,694	0	-2,694	0	0	0	0	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	1,772	1,686	1,831	2,230	399	2,004	0	2,004	88	137	0
ISIDA - INFORMATION SYSTEMS	5912	1,564	1,556	1,623	0	-1,623	0	0	0	0	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	794	790	904	0	-904	0	0	0	0	0	0
STRATEGIC MGMT AND POLICY	5920	2,136	2,889	1,317	1,920	602	410	0	410	1,500	10	0
NETWORK DEVELOPMENT	5930	1,406	1,478	1,394	1,414	20	999	0	999	259	0	155
TRAINING INSTITUTE	5940	614	597	736	769	34	733	25	758	0	0	12
Subtotal: SYSTEM TRANSFORMATION		**12,579**	**13,003**	**11,262**	**7,203**	**-4,060**	**4,807**	**25**	**4,832**	**2,056**	**147**	**167**
ADDICTION PREVENTION AND RECOVERY ADMIN	**6800**											
DEPUTY DIRECTOR FOR TREATMENT	6855	-9	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY SERVICES	**6900**											
COMMUNITY SERVICES ADMINISTRATION	6901	65	0	450	230	-220	230	0	230	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	6,845	2,441	1,667	1,769	101	1,678	0	1,678	91	0	0
PREVENTION AND EARLY INTERVENTION	6910	760	1,156	1,137	1,088	-48	645	400	1,045	0	0	43
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	1,957	1,096	2,642	3,968	1,325	3,908	0	3,908	0	0	60
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	6,335	10,316	19,092	21,905	2,813	21,194	0	21,194	0	0	711
PREVENTION SUBSTANCE USE DISORDER	6913	4,231	3,615	2,204	2,003	-201	346	0	346	1,657	0	0
GAMBLING TREATMENT AND INTERVENTION	6914	0	0	200	200	0	0	0	200	0	0	0
SPECIALTY CARE	6920	6,015	3,889	2,592	2,398	-194	1,293	0	1,293	1,106	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	2,537	2,616	2,737	2,441	-297	1,881	0	1,881	452	0	108
SPECIALTY CARE - NEW INITIATIVES	6922	1,997	11,989	22,510	2,708	-19,802	130	0	130	2,578	0	0

Department of Behavioral Health Name	RM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LINKAGE AND ASSESSMENT	6930	3,675	2,347	2,463	2,312	-151	2,085	0	2,085	0	0	227
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	1,300	488	493	503	9	503	0	503	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	1,054	613	540	584	44	584	0	584	0	0	0
LINKAGE AND ASSESSMENT - PRTF	6933	571	571	568	576	8	576	0	576	0	0	0
HOUSING DEVELOPMENT	6940	28,128	27,417	29,761	29,332	-429	28,724	0	28,724	48	0	560
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	620	508	558	569	11	402	0	402	0	20	147
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	14,190	13,891	13,583	11,088	-2,495	11,064	0	11,064	0	24	0
BEHAVIORAL HEALTH REHAB	6970	12,845	10,759	13,216	11,313	-1,903	10,001	0	10,001	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	21,232	28,839	29,434	27,434	-2,000	24,446	0	24,446	0	0	2,988
Subtotal: COMMUNITY SERVICES		**114,357**	**122,551**	**145,847**	**122,420**	**-23,427**	**109,688**	**400**	**110,288**	**5,930**	**44**	**6,157**
ACTIVE TREATMENT	**7000**											
PSYCHIATRIC SERVICES	7030	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ACTIVE TREATMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPARTMENT OF MENTAL HEALTH - P-CARD	**9220**											
DEPARTMENT OF MENTAL HEALTH - PCARD	9221	0	1	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF MENTAL HEALTH - P-CARD		**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Behavioral Health		**276,426**	**298,707**	**322,699**	**307,648**	**-15,051**	**272,004**	**2,650**	**274,855**	**18,126**	**607**	**14,059**

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,093	5,285	4,337	6,155	1,818	765	737	856	1,147	291	0	0	0	0	0	0	9	0	0	0	5,858	6,032	5,193	7,302	2,109
0012	331	252	242	410	168	166	25	102	0	-102	0	0	0	0	0	0	0	0	0	0	498	278	344	410	67
0013	58	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	124	0	0	0
0014	1,061	1,264	1,241	1,769	528	222	174	259	309	49	0	0	0	0	0	0	1	0	0	0	1,283	1,440	1,500	2,077	577
0015	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	6,544	6,926	5,820	8,334	2,514	1,154	939	1,217	1,456	239	0	0	0	0	0	0	11	0	0	0	7,697	7,876	7,037	9,789	2,752
0020	192	183	152	137	-15	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	192	183	152	142	-10
0030	80	128	62	166	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	128	62	166	104
0031	74	683	704	715	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	683	704	715	11
0032	2,170	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,170	6,275	6,629	6,964	335
0034	477	1,142	959	3,053	2,093	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	1,142	959	3,053	2,093
0035	22	97	338	248	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	97	338	248	-91
0040	1,103	1,252	1,556	1,734	178	0	0	0	2,001	2,001	0	0	0	0	0	0	0	0	0	0	1,103	1,252	1,556	3,735	2,179
0041	310	609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	609	0	0	0
0070	50	15	100	100	0	0	0	0	146	146	0	0	0	0	0	0	0	0	0	0	50	15	100	246	146
Subtotal: *NPS*	4,478	10,385	10,501	13,117	2,615	0	0	0	2,152	2,152	0	0	0	0	0	0	0	0	0	0	4,478	10,385	10,501	15,269	4,767
Total 1000	11,022	17,311	16,322	21,451	5,129	1,154	939	1,217	3,608	2,391	0	0	0	0	0	0	11	0	0	0	12,176	18,261	17,539	25,058	7,520

100F Dbh Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,457	1,532	1,599	1,573	-26	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,479	1,532	1,599	1,573	-26
0013	106	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	1	0	0	0
0014	303	322	433	423	-10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	322	433	423	-10
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*	1,868	1,856	2,032	1,996	-37	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,894	1,856	2,032	1,996	-37
0020	9	2	8	8	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	9	2	18	8	-11
0031	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
0040	3	28	5	25	20	53	100	71	128	57	0	0	0	0	0	0	0	0	0	0	56	127	75	153	77
0041	54	50	55	100	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	50	55	100	45
0050	0	0	0	0	0	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0070	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	77	80	67	132	66	53	100	107	128	20	0	0	0	0	0	0	0	0	0	0	129	180	174	260	86
Total 100F	1,944	1,936	2,099	2,128	29	79	100	107	128	20	0	0	0	0	0	0	0	0	0	0	2,024	2,035	2,207	2,256	49

1800 Behavioral Health Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,791	2,734	2,948	2,857	-91	156	204	288	398	109	0	0	0	0	0	0	1	0	16	16	2,948	2,939	3,236	3,270	34
0012	299	134	211	354	142	47	22	67	0	-67	0	0	0	0	0	0	0	17	0	-17	346	156	295	354	59
0013	11	336	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	336	0	0	0
0014	632	589	856	867	11	49	64	96	107	11	0	0	0	0	0	0	0	5	4	0	681	653	957	978	21
0015	1	81	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	83	0	0	0
Subtotal: *PS*	3,734	3,874	4,015	4,077	62	254	292	451	505	54	0	0	0	0	0	0	1	21	20	-1	3,989	4,168	4,488	4,602	114
0020	7	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	14	14	0
0031	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0
0040	639	629	1,328	1,008	-320	160	826	0	0	0	0	0	0	0	0	0	0	0	0	0	799	1,455	1,328	1,008	-320
0041	315	882	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	882	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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*	1,043	1,523	1,342	1,022	-320	160	826	0	0	0	0	0	0	0	0	0	0	0	0	0	1,203	2,349	1,342	1,022	-320
Total 1800	4,777	5,398	5,358	5,100	-258	414	1,118	451	505	54	0	0	0	0	0	0	1	21	20	-1	5,192	6,517	5,830	5,624	-206

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	52,492	55,730	56,751	59,414	2,663	1,071	787	870	1,247	376	0	0	0	0	0	1,502	750	610	694	84	55,065	57,268	58,231	61,354	3,123
0012	4,261	3,724	4,201	3,778	-424	551	257	413	66	-347	0	0	0	0	0	18	23	56	0	-56	4,830	4,003	4,671	3,843	-827
0013	4,461	3,654	3,995	3,995	0	79	77	0	0	0	0	0	0	0	0	134	61	0	0	0	4,674	3,792	3,995	3,995	0
0014	15,029	16,208	16,517	16,662	144	363	287	348	353	5	0	0	0	0	0	498	101	180	187	6	15,890	16,596	17,045	17,201	156
0015	2,627	3,831	1,521	1,521	0	174	184	0	0	0	0	0	0	0	0	94	110	0	0	0	2,895	4,125	1,521	1,521	0
Subtotal: *PS*	78,870	83,147	82,985	85,369	2,384	2,238	1,592	1,631	1,665	34	0	0	0	0	0	2,245	1,045	846	881	35	83,354	85,784	85,463	87,915	2,452
0020	3,374	2,627	4,337	4,187	-150	763	479	586	586	0	8	36	52	52	0	25	183	0	0	0	4,170	3,325	4,975	4,825	-150
0030	1,143	1,330	1,499	1,723	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143	1,330	1,499	1,723	224
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
0034	2,121	2,001	1,921	1,940	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,121	2,001	1,921	1,940	19
0035	50	121	359	637	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	121	359	637	278
0040	2,433	1,898	2,218	2,688	470	717	1,225	432	432	0	153	198	310	310	0	461	388	380	380	0	3,765	3,710	3,340	3,810	470
0041	289	158	786	1,286	500	269	304	320	320	0	0	0	0	0	0	0	0	0	0	0	558	463	1,106	1,606	500
0050	2,304	1,124	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,304	1,124	1,787	1,787	0
0070	17	16	21	21	0	71	102	64	64	0	0	18	54	54	0	10	0	0	0	0	99	137	139	139	0
Subtotal: *NPS*	11,732	9,277	12,928	14,270	1,342	1,821	2,111	1,401	1,401	0	161	253	416	416	0	496	572	380	380	0	14,210	12,212	15,126	16,467	1,342
Total 3800	90,602	92,424	95,914	99,639	3,725	4,059	3,703	3,032	3,066	34	161	253	416	416	0	2,741	1,617	1,226	1,261	35	97,564	97,997	100,589	104,383	3,794

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-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	-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*	-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	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
0041	0	-3	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-3	0	0	0
Subtotal: *NPS*	3	-2	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-2	0	0	0
Total 4800	0	-2	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-2	0	0	0

4900 Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,940	3,067	3,004	2,718	-286	128	207	106	95	-11	0	0	0	0	0	0	0	0	0	0	3,068	3,274	3,110	2,813	-297
0012	49	15	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	15	9	9	0
0013	339	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	17	0	0	0
0014	636	687	817	734	-83	25	23	29	26	-3	0	0	0	0	0	0	0	0	0	0	661	711	845	759	-86
0015	0	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*	3,965	3,787	3,830	3,461	-369	153	231	135	120	-14	0	0	0	0	0	0	0	0	0	0	4,118	4,017	3,964	3,581	-383
0040	70	287	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	287	69	69	0
0041	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0
0050	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0	0
Subtotal: *NPS*	25	289	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	289	69	69	0
Total 4900	3,989	4,076	3,899	3,530	-369	153	231	135	120	-14	0	0	0	0	0	0	0	0	0	0	4,143	4,307	4,033	3,650	-383

5000 Direct Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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 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

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,494	12,927	11,875	13,281	1,406	928	1,548	1,463	2,114	651	0	0	0	0	0	2,080	3,039	4,519	4,980	461	13,502	17,514	17,857	20,375	2,518
0012	630	458	773	195	-578	1,022	318	991	0	-991	0	0	0	0	0	121	48	100	106	6	1,773	824	1,863	301	-1,562
0013	769	554	0	0	0	24	36	0	0	0	0	0	0	0	0	140	246	0	0	0	933	836	0	0	0
0014	2,528	3,078	3,427	3,637	210	446	425	665	569	-96	0	0	0	0	0	431	491	1,252	1,368	117	3,406	3,994	5,344	5,574	230
0015	373	556	0	0	0	60	77	0	0	0	0	0	0	0	0	195	18	0	0	0	627	651	0	0	0
Subtotal: *PS*	14,794	17,574	16,076	17,114	1,038	2,479	2,403	3,118	2,682	-436	0	0	0	0	0	2,967	3,842	5,870	6,454	584	20,241	23,819	25,064	26,250	1,186
0020	1,262	975	1,186	1,356	170	10	14	0	15	15	0	0	0	0	0	0	0	0	0	0	1,272	990	1,186	1,371	185
0030	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
0031	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0	0
0034	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0	0
0035	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
0040	1,064	1,882	1,954	1,929	-25	29	101	0	2	2	0	3	0	0	0	7	76	0	0	0	1,099	2,061	1,954	1,931	-23
0041	3,828	5,678	6,364	6,364	0	91	486	0	13	13	0	0	0	0	0	0	181	0	0	0	3,918	6,346	6,364	6,377	13
0050	766	822	825	1,125	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766	822	825	1,125	300
Subtotal: *NPS*	8,029	9,358	10,328	10,773	445	129	601	0	30	30	0	3	0	0	0	7	257	0	0	0	8,165	10,218	10,328	10,803	475
Total 5800	22,823	26,931	26,404	27,887	1,483	2,609	3,004	3,118	2,713	-406	0	3	0	0	0	2,973	4,099	5,870	6,454	584	28,405	34,037	35,392	37,053	1,661

5900 System Transformation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,083	5,089	5,252	3,671	-1,581	744	680	700	438	-262	0	0	0	0	0	123	127	131	132	0	5,950	5,895	6,084	4,241	-1,843
0012	277	188	173	0	-173	15	17	0	0	0	51	0	0	0	0	0	0	0	0	0	342	206	173	0	-173
0013	125	182	0	0	0	21	7	0	0	0	0	0	0	0	0	0	0	0	0	0	147	189	0	0	0
0014	1,148	1,159	1,470	988	-483	145	138	190	118	-72	10	0	0	0	0	24	24	36	35	0	1,327	1,321	1,696	1,141	-555
0015	57	48	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	48	0	0	0
Subtotal: *PS*	6,691	6,666	6,896	4,659	-2,237	925	843	890	556	-334	61	0	0	0	0	147	151	167	167	0	7,824	7,660	7,953	5,382	-2,571
0020	8	5	5	5	0	0	16	5	0	-5	0	0	0	0	0	0	0	0	0	0	8	21	10	5	-5
0031	444	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	444	38	0	0	0
0040	2,273	344	169	169	0	788	3,169	1,951	500	-1,451	48	136	137	147	10	0	176	0	0	0	3,109	3,825	2,258	816	-1,441
0041	254	222	0	0	0	0	479	0	0	0	0	0	0	0	0	0	0	0	0	0	254	701	0	0	0
0050	0	0	0	0	0	719	420	896	1,000	104	0	0	0	0	0	0	0	0	0	0	719	420	896	1,000	104
0070	129	0	0	0	0	93	238	146	0	-146	0	0	0	0	0	0	100	0	0	0	221	338	146	0	-146
Subtotal: *NPS*	3,108	571	174	174	0	1,600	4,360	2,998	1,500	-1,498	48	136	137	147	10	0	275	0	0	0	4,755	5,343	3,310	1,821	-1,488
Total 5900	9,799	7,237	7,070	4,832	-2,237	2,525	5,203	3,888	2,056	-1,832	109	136	137	147	10	147	427	167	167	0	12,579	13,003	11,262	7,203	-4,060

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
Total 6800	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0

6900 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,771	8,939	10,703	11,480	777	1,439	1,773	1,781	1,547	-234	0	0	0	0	0	832	1,057	1,077	1,122	45	11,042	11,769	13,560	14,148	587
0012	157	125	156	669	513	458	331	351	55	-295	0	0	0	0	0	996	556	674	263	-411	1,611	1,013	1,181	987	-194
0013	122	160	0	0	0	0	8	0	0	0	0	0	0	0	0	6	18	0	0	0	128	187	0	0	0
0014	2,094	2,256	2,765	3,214	449	405	455	578	431	-147	0	0	0	0	0	425	367	474	372	-102	2,923	3,078	3,817	4,017	200
0015	18	6	0	0	0	3	5	0	0	0	0	0	0	0	0	3	1	0	0	0	24	11	0	0	0
Subtotal: *PS*	11,162	11,487	13,624	15,362	1,738	2,305	2,572	2,709	2,033	-676	0	0	0	0	0	2,261	1,999	2,225	1,757	-468	15,727	16,058	18,558	19,152	594
0020	42	1	10	12	2	7	19	15	0	-15	0	0	0	0	0	0	0	0	0	0	48	20	25	12	-14
0030	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0031	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
0032	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0	0
0034	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0	0
0035	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
0040	1,503	1,948	4,685	4,429	-256	349	6,262	8,856	2,067	-6,790	0	40	24	24	0	0	119	13	0	-13	1,852	8,369	13,578	6,520	-7,059
0041	25,067	20,798	26,350	21,006	-5,344	1,137	1,490	6,076	175	-5,901	0	0	0	0	0	636	832	100	100	0	26,839	23,120	32,526	21,281	-11,245
0050	52,518	61,301	67,559	69,426	1,867	8,375	9,247	8,991	1,656	-7,335	134	0	20	20	0	4,370	4,300	4,585	4,300	-285	65,397	74,848	81,155	75,402	-5,753
0070	0	0	0	54	54	18	118	5	0	-5	0	0	0	0	0	0	19	0	0	0	18	137	5	54	49
Subtotal: *NPS*	83,605	84,047	98,604	94,926	-3,678	9,885	17,136	23,943	3,897	-20,046	134	40	44	44	0	5,006	5,270	4,698	4,400	-298	98,630	106,493	127,289	103,268	-24,021
Total 6900	94,767	95,534	112,228	110,288	-1,940	12,189	19,708	26,652	5,930	-20,722	134	40	44	44	0	7,267	7,270	6,923	6,157	-765	114,357	122,551	145,847	122,420	-23,427

7000 Active Treatment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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

9220 Department Of Mental Health - P-Card

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 9220	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

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	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	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
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	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	239,723	250,846	269,292	274,855	5,562	23,170	34,005	38,601	18,126	-20,475	404	432	597	607	10	13,129	13,424	14,207	14,059	-148	276,426	298,707	322,699	307,648	-15,051

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,093	5,285	4,337	6,118	1,781	0	0	0	0	0	0	0	0	37	37	5,093	5,285	4,337	6,155	1,818
0012	331	252	242	410	168	0	0	0	0	0	0	0	0	0	0	331	252	242	410	168
0013	58	124	0	0	0	0	0	0	0	0	0	0	0	0	0	58	124	0	0	0
0014	1,061	1,264	1,241	1,759	518	0	0	0	0	0	0	0	0	10	10	1,061	1,264	1,241	1,769	528
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,544	6,926	5,820	8,287	2,467	0	0	0	0	0	0	0	0	47	47	6,544	6,926	5,820	8,334	2,514
0020	192	183	152	137	-15	0	0	0	0	0	0	0	0	0	0	192	183	152	137	-15
0030	80	128	62	166	104	0	0	0	0	0	0	0	0	0	0	80	128	62	166	104
0031	74	683	704	715	11	0	0	0	0	0	0	0	0	0	0	74	683	704	715	11
0032	2,170	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	2,170	6,275	6,629	6,964	335
0034	477	1,142	959	3,053	2,093	0	0	0	0	0	0	0	0	0	0	477	1,142	959	3,053	2,093
0035	22	97	338	248	-91	0	0	0	0	0	0	0	0	0	0	22	97	338	248	-91
0040	1,103	1,252	1,556	1,734	178	0	0	0	0	0	0	0	0	0	0	1,103	1,252	1,556	1,734	178
0041	310	609	0	0	0	0	0	0	0	0	0	0	0	0	0	310	609	0	0	0
0070	50	15	100	100	0	0	0	0	0	0	0	0	0	0	0	50	15	100	100	0
Subtotal: *NPS*	4,478	10,385	10,501	13,117	2,615	0	0	0	0	0	0	0	0	0	0	4,478	10,385	10,501	13,117	2,615
Total 1000	11,022	17,311	16,322	21,404	5,082	0	0	0	0	0	0	0	0	47	47	11,022	17,311	16,322	21,451	5,129

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,457	1,532	1,599	1,573	-26	0	0	0	0	0	0	0	0	0	0	1,457	1,532	1,599	1,573	-26
0013	106	1	0	0	0	0	0	0	0	0	0	0	0	0	0	106	1	0	0	0
0014	303	322	433	423	-10	0	0	0	0	0	0	0	0	0	0	303	322	433	423	-10
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	1,868	1,856	2,032	1,996	-37	0	0	0	0	0	0	0	0	0	0	1,868	1,856	2,032	1,996	-37
0020	9	2	8	8	0	0	0	0	0	0	0	0	0	0	0	9	2	8	8	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	3	28	5	25	20	0	0	0	0	0	0	0	0	0	0	3	28	5	25	20
0041	54	50	55	100	45	0	0	0	0	0	0	0	0	0	0	54	50	55	100	45
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*	77	80	67	132	66	0	0	0	0	0	0	0	0	0	0	77	80	67	132	66
Total 100F	1,944	1,936	2,099	2,128	29	0	0	0	0	0	0	0	0	0	0	1,944	1,936	2,099	2,128	29

1800 Behavioral Health Authority

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,791	2,734	2,948	2,857	-91	0	0	0	0	0	0	0	0	0	0	2,791	2,734	2,948	2,857	-91
0012	299	134	211	354	142	0	0	0	0	0	0	0	0	0	0	299	134	211	354	142
0013	11	336	0	0	0	0	0	0	0	0	0	0	0	0	0	11	336	0	0	0
0014	632	589	856	867	11	0	0	0	0	0	0	0	0	0	0	632	589	856	867	11
0015	1	81	0	0	0	0	0	0	0	0	0	0	0	0	0	1	81	0	0	0
Subtotal: *PS*	3,734	3,874	4,015	4,077	62	0	0	0	0	0	0	0	0	0	0	3,734	3,874	4,015	4,077	62
0020	7	12	14	14	0	0	0	0	0	0	0	0	0	0	0	7	12	14	14	0
0031	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0
0040	639	629	1,328	1,008	-320	0	0	0	0	0	0	0	0	0	0	639	629	1,328	1,008	-320
0041	315	882	0	0	0	0	0	0	0	0	0	0	0	0	0	315	882	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*	1,043	1,523	1,342	1,022	-320	0	0	0	0	0	0	0	0	0	0	1,043	1,523	1,342	1,022	-320
Total 1800	4,777	5,398	5,358	5,100	-258	0	0	0	0	0	0	0	0	0	0	4,777	5,398	5,358	5,100	-258

3800 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	50,779	54,528	55,386	57,811	2,425	0	0	0	0	0	1,713	1,202	1,365	1,603	238	52,492	55,730	56,751	59,414	2,663
0012	4,261	3,724	4,201	3,778	-424	0	0	0	0	0	0	0	0	0	0	4,261	3,724	4,201	3,778	-424
0013	4,262	3,499	3,995	3,995	0	0	0	0	0	0	199	155	0	0	0	4,461	3,654	3,995	3,995	0
0014	14,492	15,859	16,147	16,230	83	0	0	0	0	0	537	349	370	431	61	15,029	16,208	16,517	16,662	144
0015	2,560	3,754	1,476	1,476	0	0	0	0	0	0	67	77	45	45	0	2,627	3,831	1,521	1,521	0
Subtotal: *PS*	76,354	81,364	81,206	83,290	2,084	0	0	0	0	0	2,516	1,783	1,780	2,079	299	78,870	83,147	82,985	85,369	2,384
0020	3,374	2,627	4,337	4,187	-150	0	0	0	0	0	0	0	0	0	0	3,374	2,627	4,337	4,187	-150
0030	1,143	1,330	1,499	1,723	224	0	0	0	0	0	0	0	0	0	0	1,143	1,330	1,499	1,723	224
0031	5	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0
0034	2,121	2,001	1,921	1,940	19	0	0	0	0	0	0	0	0	0	0	2,121	2,001	1,921	1,940	19
0035	50	121	359	637	278	0	0	0	0	0	0	0	0	0	0	50	121	359	637	278
0040	2,357	1,828	2,118	2,588	470	0	0	0	0	0	76	70	100	100	0	2,433	1,898	2,218	2,688	470
0041	289	158	786	1,286	500	0	0	0	0	0	0	0	0	0	0	289	158	786	1,286	500
0050	2,304	1,124	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	2,304	1,124	1,787	1,787	0
0070	17	16	21	21	0	0	0	0	0	0	0	0	0	0	0	17	16	21	21	0
Subtotal: *NPS*	11,661	9,206	12,828	14,170	1,342	0	0	0	0	0	71	70	100	100	0	11,732	9,277	12,928	14,270	1,342
Total 3800	88,015	90,571	94,034	97,460	3,426	0	0	0	0	0	2,587	1,853	1,880	2,179	299	90,602	92,424	95,914	99,639	3,725

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	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	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-2	0	0	0
Total 4800	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

4900 Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,940	3,067	3,004	2,718	-286	0	0	0	0	0	0	0	0	0	0	2,940	3,067	3,004	2,718	-286
0012	49	15	9	9	0	0	0	0	0	0	0	0	0	0	0	49	15	9	9	0
0013	339	17	0	0	0	0	0	0	0	0	0	0	0	0	0	339	17	0	0	0
0014	636	687	817	734	-83	0	0	0	0	0	0	0	0	0	0	636	687	817	734	-83
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,965	3,787	3,830	3,461	-369	0	0	0	0	0	0	0	0	0	0	3,965	3,787	3,830	3,461	-369
0040	70	287	69	69	0	0	0	0	0	0	0	0	0	0	0	70	287	69	69	0
0041	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0
0050	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0	0
Subtotal: *NPS*	25	289	69	69	0	0	0	0	0	0	0	0	0	0	0	25	289	69	69	0
Total 4900	3,989	4,076	3,899	3,530	-369	0	0	0	0	0	0	0	0	0	0	3,989	4,076	3,899	3,530	-369

5000 Direct Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5800 Clinical Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,434	12,927	11,875	13,281	1,406	0	0	0	0	0	60	0	0	0	0	10,494	12,927	11,875	13,281	1,406
0012	630	458	773	195	-578	0	0	0	0	0	0	0	0	0	0	630	458	773	195	-578
0013	769	554	0	0	0	0	0	0	0	0	0	0	0	0	0	769	554	0	0	0
0014	2,514	3,078	3,427	3,637	210	0	0	0	0	0	15	0	0	0	0	2,528	3,078	3,427	3,637	210
0015	373	556	0	0	0	0	0	0	0	0	0	0	0	0	0	373	556	0	0	0
Subtotal: *PS*	14,720	17,574	16,076	17,114	1,038	0	0	0	0	0	75	0	0	0	0	14,794	17,574	16,076	17,114	1,038
0020	1,262	975	1,186	1,356	170	0	0	0	0	0	0	0	0	0	0	1,262	975	1,186	1,356	170
0030	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0	0
0034	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0	0
0035	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
0040	1,064	1,882	1,954	1,929	-25	0	0	0	0	0	0	0	0	0	0	1,064	1,882	1,954	1,929	-25
0041	3,828	5,678	6,364	6,364	0	0	0	0	0	0	0	0	0	0	0	3,828	5,678	6,364	6,364	0
0050	766	822	825	1,125	300	0	0	0	0	0	0	0	0	0	0	766	822	825	1,125	300
Subtotal: *NPS*	8,029	9,358	10,328	10,773	445	0	0	0	0	0	0	0	0	0	0	8,029	9,358	10,328	10,773	445
Total 5800	22,749	26,931	26,404	27,887	1,483	0	0	0	0	0	75	0	0	0	0	22,823	26,931	26,404	27,887	1,483

5900 System Transformation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,051	5,055	5,215	3,671	-1,544	0	0	0	0	0	32	34	37	0	-37	5,083	5,089	5,252	3,671	-1,581
0012	277	188	173	0	-173	0	0	0	0	0	0	0	0	0	0	277	188	173	0	-173
0013	125	177	0	0	0	0	0	0	0	0	0	5	0	0	0	125	182	0	0	0
0014	1,140	1,154	1,460	988	-473	0	0	0	0	0	8	4	10	0	-10	1,148	1,159	1,470	988	-483
0015	57	48	0	0	0	0	0	0	0	0	0	0	0	0	0	57	48	0	0	0
Subtotal: *PS*	6,651	6,622	6,849	4,659	-2,190	0	0	0	0	0	40	44	47	0	-47	6,691	6,666	6,896	4,659	-2,237
0020	8	5	5	5	0	0	0	0	0	0	0	0	0	0	0	8	5	5	5	0
0031	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0	0
0040	2,265	333	144	144	0	0	0	0	0	0	8	11	25	25	0	2,273	344	169	169	0
0041	254	222	0	0	0	0	0	0	0	0	0	0	0	0	0	254	222	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	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0	0
Subtotal: *NPS*	3,099	560	149	149	0	0	0	0	0	0	8	11	25	25	0	3,108	571	174	174	0
Total 5900	9,750	7,182	6,998	4,807	-2,190	0	0	0	0	0	48	55	72	25	-47	9,799	7,237	7,070	4,832	-2,237

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 6800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,771	8,939	10,703	11,480	777	0	0	0	0	0	0	0	0	0	0	8,771	8,939	10,703	11,480	777
0012	157	125	156	669	513	0	0	0	0	0	0	0	0	0	0	157	125	156	669	513

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	122	160	0	0	0	0	0	0	0	0	0	0	0	0	0	122	160	0	0	0
0014	2,094	2,256	2,765	3,214	449	0	0	0	0	0	0	0	0	0	0	2,094	2,256	2,765	3,214	449
0015	18	6	0	0	0	0	0	0	0	0	0	0	0	0	0	18	6	0	0	0
Subtotal: *PS*	11,162	11,487	13,624	15,362	1,738	0	0	0	0	0	0	0	0	0	0	11,162	11,487	13,624	15,362	1,738
0020	42	1	10	12	2	0	0	0	0	0	0	0	0	0	0	42	1	10	12	2
0030	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0
0032	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0	0
0034	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0	0
0035	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0
0040	1,308	1,567	4,285	4,029	-256	0	0	0	0	0	195	381	400	400	0	1,503	1,948	4,685	4,429	-256
0041	25,067	20,798	26,150	20,806	-5,344	0	0	200	200	0	0	0	0	0	0	25,067	20,798	26,350	21,006	-5,344
0050	52,518	61,301	67,559	69,426	1,867	0	0	0	0	0	0	0	0	0	0	52,518	61,301	67,559	69,426	1,867
0070	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: *NPS*	83,405	83,666	98,004	94,326	-3,678	0	0	200	200	0	200	381	400	400	0	83,605	84,047	98,604	94,926	-3,678
Total 6900	94,567	95,153	111,628	109,688	-1,940	0	0	200	200	0	200	381	400	400	0	94,767	95,534	112,228	110,288	-1,940

7000 Active Treatment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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

9220 Department Of Mental Health - P-Card

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 9220	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	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
0015	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	236,814	248,557	266,741	272,004	5,264	0	0	200	200	0	2,910	2,289	2,352	2,650	299	239,723	250,846	269,292	274,855	5,562

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	89,120	95,306	96,469	101,148	4,679	5,253	5,936	6,065	6,985	920	0	0	0	0	0	4,537	4,983	6,336	6,943	607	98,910	106,224	108,870	115,076	6,206
0012	6,005	4,897	5,766	5,415	-352	2,259	970	1,923	121	-1,801	51	0	0	0	0	1,135	627	846	369	-477	9,449	6,494	8,535	5,905	-2,630
0013	5,991	5,031	3,995	3,995	0	127	129	0	0	0	0	0	0	0	0	280	326	0	0	0	6,397	5,486	3,995	3,995	0
0014	23,430	25,561	27,527	28,292	765	1,660	1,568	2,165	1,912	-253	10	0	0	0	0	1,377	985	1,946	1,967	20	26,477	28,113	31,638	32,171	533
0015	3,079	4,522	1,521	1,521	0	238	270	0	0	0	0	0	0	0	0	291	129	0	0	0	3,608	4,921	1,521	1,521	0
Subtotal: *PS*	**127,625**	**135,316**	**135,279**	**140,371**	**5,092**	**9,536**	**8,872**	**10,152**	**9,017**	**-1,134**	**61**	**0**	**0**	**0**	**0**	**7,620**	**7,050**	**9,129**	**9,279**	**150**	**144,841**	**151,238**	**154,560**	**158,667**	**4,108**
0020	4,894	3,806	5,712	5,719	7	780	528	616	606	-11	8	36	52	52	0	25	183	0	0	0	5,707	4,554	6,381	6,376	-4
0030	1,395	1,458	1,561	1,889	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,458	1,561	1,889	328
0031	766	683	704	715	11	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	766	722	704	715	11
0032	6,045	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,045	6,275	6,629	6,964	335
0034	3,858	3,142	2,881	4,993	2,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,858	3,142	2,881	4,993	2,112
0035	195	219	697	885	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	219	697	885	188
0040	9,091	8,270	11,983	12,051	68	2,096	11,683	11,310	5,130	-6,181	201	377	472	482	10	468	758	394	380	-13	11,855	21,089	24,159	18,042	-6,116
0041	30,125	28,397	33,554	28,756	-4,799	1,497	2,760	6,395	508	-5,887	0	0	0	0	0	636	1,013	100	100	0	32,258	32,170	40,050	29,364	-10,686
0050	55,534	63,247	70,171	72,337	2,167	9,080	9,667	9,912	2,656	-7,256	134	0	20	20	0	4,370	4,300	4,585	4,300	-285	69,118	77,213	84,688	79,313	-5,375
0070	196	32	121	175	54	181	458	215	210	-6	0	18	54	54	0	10	119	0	0	0	388	627	390	438	48
Subtotal: *NPS*	**112,099**	**115,530**	**134,014**	**134,484**	**470**	**13,633**	**25,133**	**28,450**	**9,109**	**-19,341**	**344**	**432**	**597**	**607**	**10**	**5,509**	**6,374**	**5,078**	**4,780**	**-298**	**131,585**	**147,469**	**168,139**	**148,980**	**-19,159**
Total budget	**239,723**	**250,846**	**269,292**	**274,855**	**5,562**	**23,170**	**34,005**	**38,601**	**18,126**	**-20,475**	**404**	**432**	**597**	**607**	**10**	**13,129**	**13,424**	**14,207**	**14,059**	**-148**	**276,426**	**298,707**	**322,699**	**307,648**	**-15,051**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	90	96	94	75	-19	37	31	27	2	-25	1	1	0	0	0	10	7	9	4	-5	138	135	129	81	-48
0011	1,109	1,149	1,136	1,169	34	81	57	69	81	12	0	0	0	0	0	97	73	64	65	1	1,287	1,279	1,269	1,315	46
Total FTEs	**1,199**	**1,245**	**1,229**	**1,244**	**15**	**118**	**88**	**96**	**83**	**-13**	**1**	**1**	**0**	**0**	**0**	**107**	**80**	**73**	**69**	**-4**	**1,425**	**1,414**	**1,398**	**1,396**	**-2**

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	87,315	94,069	95,067	99,509	4,441	0	0	0	0	0	1,805	1,236	1,402	1,640	238	89,120	95,306	96,469	101,148	4,679
0012	6,005	4,897	5,766	5,415	-352	0	0	0	0	0	0	0	0	0	0	6,005	4,897	5,766	5,415	-352
0013	5,792	4,871	3,995	3,995	0	0	0	0	0	0	199	160	0	0	0	5,991	5,031	3,995	3,995	0
0014	22,870	25,208	27,147	27,851	704	0	0	0	0	0	560	353	380	441	61	23,430	25,561	27,527	28,292	765
0015	3,012	4,445	1,476	1,476	0	0	0	0	0	0	67	77	45	45	0	3,079	4,522	1,521	1,521	0
Subtotal: *PS*	**124,994**	**133,490**	**133,452**	**138,246**	**4,794**	**0**	**0**	**0**	**0**	**0**	**2,631**	**1,826**	**1,827**	**2,125**	**299**	**127,625**	**135,316**	**135,279**	**140,371**	**5,092**
0020	4,894	3,806	5,712	5,719	7	0	0	0	0	0	0	0	0	0	0	4,894	3,806	5,712	5,719	7
0030	1,395	1,458	1,561	1,889	328	0	0	0	0	0	0	0	0	0	0	1,395	1,458	1,561	1,889	328
0031	766	683	704	715	11	0	0	0	0	0	0	0	0	0	0	766	683	704	715	11
0032	6,045	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	6,045	6,275	6,629	6,964	335
0034	3,858	3,142	2,881	4,993	2,112	0	0	0	0	0	0	0	0	0	0	3,858	3,142	2,881	4,993	2,112
0035	195	219	697	885	188	0	0	0	0	0	0	0	0	0	0	195	219	697	885	188
0040	8,812	7,808	11,458	11,526	68	0	0	0	0	0	279	462	525	525	0	9,091	8,270	11,983	12,051	68
0041	30,125	28,397	33,354	28,556	-4,799	0	0	200	200	0	0	0	0	0	0	30,125	28,397	33,554	28,756	-4,799
0050	55,534	63,247	70,171	72,337	2,167	0	0	0	0	0	0	0	0	0	0	55,534	63,247	70,171	72,337	2,167
0070	196	32	121	175	54	0	0	0	0	0	0	0	0	0	0	196	32	121	175	54
Subtotal: *NPS*	**111,820**	**115,067**	**133,289**	**133,759**	**470**	**0**	**0**	**200**	**200**	**0**	**279**	**462**	**525**	**525**	**0**	**112,099**	**115,530**	**134,014**	**134,484**	**470**
Total budget	**236,814**	**248,557**	**266,741**	**272,004**	**5,264**	**0**	**0**	**200**	**200**	**0**	**2,910**	**2,289**	**2,352**	**2,650**	**299**	**239,723**	**250,846**	**269,292**	**274,855**	**5,562**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	90	96	94	75	-19	0	0	0	0	0	0	0	0	0	0	90	96	94	75	-19
0011	1,072	1,133	1,120	1,153	33	0	0	0	0	0	37	16	15	16	1	1,109	1,149	1,136	1,169	34
Total FTEs	**1,162**	**1,229**	**1,214**	**1,228**	**14**	**0**	**0**	**0**	**0**	**0**	**37**	**16**	**15**	**16**	**1**	**1,199**	**1,245**	**1,229**	**1,244**	**15**

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL - APPROPRIATED FUNDS	$272,004	1,228.18
Subtotal: Local Fund			**$272,004**	**1,228.18**
Dedicated Taxes				
	1118	GAMBLING ADDICTION TREATMENT & RESEARCH	$200	0.00
Subtotal: Dedicated Taxes			**$200**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$2,125	16.25
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$500	0.00
	0641	DMH ENTERPRISE FUND	$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$2,650**	**16.25**
Subtotal: General Fund			**$274,855**	**1,244.43**
Federal Resources				
Federal Grant Fund				
	01CITY	CHANGING & IMPROVING TREATMENT FOR YOUTH	$663	3.00
	01DCOR	DC OPIOID RESPONSE	$1,000	0.00
	01EXPL	OUR TIME: EXPLORATION	$500	0.00
	02APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	$1,100	0.00
	02MHBG	STATE MH BLOCK GRANT FUNDS	$500	0.00
	11EXPL	OUR TIME: EXPLORATION	$500	0.00
	11MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	$309	3.00
	12APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	$6,120	54.80
	12MHBG	STATE MH BLOCK GRANT FUNDS	$1,000	0.00
	19MEDI	MEDICARE	$3,066	16.75
	91SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	$375	0.00
Subtotal: Federal Grant Fund			**$15,135**	**77.55**
Federal Medicaid Payments				

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8250	FEDERAL MEDICIAD PAYMENTS	$2,991	5.00
Subtotal: Federal Medicaid Payments			**$2,991**	**5.00**
Subtotal: Federal Resources			**$18,126**	**82.55**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$446	0.00
Subtotal: Private Grant Fund			**$446**	**0.00**
Private Donations				
	8450	PRIVATE DONATIONS	$161	0.00
Subtotal: Private Donations			**$161**	**0.00**
Subtotal: Private Funds			**$607**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	$4,300	0.00
	0749	CFSA CHOICE PROVIDERS	$100	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	$560	5.00
	0763	TRANSITIONAL EMPLOYMENT PROGRAM DIVISION	$127	1.00
	0799	FEDERAL MEDICAID TRANSFER	$8,972	62.92
Subtotal: Operating Intra-District Funds			**$14,059**	**68.92**
Subtotal: Intra-District Funds			**$14,059**	**68.92**
Total: Department of Behavioral Health			**$307,648**	**1,395.90**

Department of Health Name	HC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT	**1000**											
PERSONNEL	1010	784	1,071	1,232	1,310	79	220	0	220	1,090	0	0
LABOR MANAGEMENT	1017	112	126	126	138	12	138	0	138	0	0	0
CONTRACTING AND PROCUREMENT	1020	442	49	627	712	86	0	0	0	712	0	0
PROPERTY MANAGEMENT	1030	15,523	14,299	16,615	17,198	583	14,015	736	14,752	2,446	0	0
INFORMATION TECHNOLOGY	1040	2,671	913	2,496	2,491	-5	563	503	1,067	1,425	0	0
RISK MANAGEMENT	1055	125	108	135	236	100	0	0	0	236	0	0
LEGAL	1060	2,103	2,141	2,504	2,607	102	805	1,458	2,263	343	0	0
COMMUNICATIONS	1080	471	497	675	777	102	568	0	568	208	0	0
CUSTOMER SERVICE	1085	55	0	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	18	-4	100	100	0	0	0	0	100	0	0
PERFORMANCE MANAGEMENT	1090	2,226	1,604	2,133	2,132	-1	858	0	858	1,275	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		**24,529**	**20,804**	**26,644**	**27,702**	**1,058**	**17,168**	**2,698**	**19,866**	**7,836**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY FISCAL OFFICER OPERATIONS	110F	1,011	676	1,135	1,185	50	277	0	277	908	0	0
ACCOUNTING OPERATIONS	120F	1,215	1,008	1,354	1,266	-87	266	0	266	1,000	0	0
ACFO	130F	212	302	334	310	-24	0	0	0	310	0	0
AGENCY FISCAL OFFICER	140F	199	298	537	562	26	340	0	340	222	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,637**	**2,284**	**3,360**	**3,324**	**-36**	**883**	**0**	**883**	**2,441**	**0**	**0**
HLTH EMERG PREPAREDNESS AND RESP.ADMIN	**2500**											
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	970	1,877	2,936	1,491	-1,445	647	2	649	842	0	0
PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	134	265	145	341	196	341	0	341	0	0	0
EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	267	490	448	547	98	0	0	0	547	0	0
EMERGENCY MEDICAL SERVICES REGULATION	2570	335	503	498	317	-181	117	199	317	0	0	0
SENIOR DEPUTY DIRECTOR	2580	3,244	4,688	4,130	3,326	-804	37	0	37	3,289	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN		**4,949**	**7,823**	**8,157**	**6,022**	**-2,135**	**1,143**	**202**	**1,345**	**4,677**	**0**	**0**
HIV/AIDS HEPATITIS STD AND TB ADMIN	**3000**											
HIV/AIDS SUPPORT SERVICES	3010	1,995	1,836	2,703	2,198	-505	999	0	999	1,198	0	0
HIV/AIDS POLICY AND PLANNING	3015	4,105	4,014	2,039	2,409	369	557	503	1,060	1,349	0	0
HIV HEALTH AND SUPPORT SERVICES	3020	28,567	38,023	38,357	38,313	-44	544	130	673	37,640	0	0
HIV/AIDS DATA AND RESEARCH	3030	2,199	2,046	1,856	2,333	478	442	0	442	1,892	0	0

Department of Health Name	HC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PREVENTION AND INTERVENTION SERVICES	3040	10,181	15,098	12,301	10,388	-1,912	1,050	748	1,798	8,590	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	6,757	6,420	9,228	9,304	76	0	1,151	1,151	8,153	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	1,323	1,342	1,627	1,697	70	374	0	374	1,324	0	0
STD CONTROL	3080	2,340	2,651	2,602	2,208	-394	780	78	858	1,351	0	0
TUBERCULOSIS CONTROL	3085	1,252	1,370	1,174	1,262	88	980	0	980	283	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	11,070	11,800	19,830	19,800	-30	200	0	200	19,600	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN		**69,789**	**84,600**	**91,716**	**89,912**	**-1,804**	**5,924**	**2,610**	**8,534**	**81,378**	**0**	**0**
HEALTH REGULATION AND LICENSING ADMIN.	**4500**											
HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,357	8,682	7,966	15,511	7,545	141	15,264	15,405	106	0	0
FOOD DRUG RADIATION AND COMM. HYGIENE	4515	9,856	10,826	12,223	14,402	2,179	9,889	4,443	14,332	10	0	60
HEALTH CARE FACILITIES REGULATION	4530	6,986	7,444	5,335	5,312	-24	1,665	406	2,071	3,240	0	0
MEDICAL MARIJUANA	4540	719	425	1,334	190	-1,144	0	190	190	0	0	0
Subtotal: HEALTH REGULATION AND LICENSING ADMIN.		**24,918**	**27,377**	**26,858**	**35,414**	**8,556**	**11,695**	**20,303**	**31,998**	**3,357**	**0**	**60**
PRIMARY CARE AND PREVENTION ADMIN.	**5000**											
PCPA SUPPORT SERVICES	5100	521	431	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.		**521**	**431**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF HEALTH EQUITY	**7000**											
MULTI SECTOR COLLABORATION	7010	222	192	405	578	173	149	0	149	358	71	0
COMM BASED PART. RSRCH AND PLCY EVAL.	7020	145	95	236	224	-13	0	0	0	224	0	0
HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	93	105	127	110	-17	0	0	0	110	0	0
Subtotal: OFFICE OF HEALTH EQUITY		**459**	**392**	**768**	**912**	**144**	**149**	**0**	**149**	**692**	**71**	**0**
CTR FOR POLICY, PLANNING AND EVALUATION	**8200**											
EPI DISEASE SURVEY & INVESTIGATION	8240	1,740	3,498	4,089	983	-3,105	0	0	0	983	0	0
RESEARCH EVALUATION AND MEASUREMENT	8250	1,178	1,252	1,787	1,538	-249	37	0	37	1,501	0	0
STATE CENTER HEALTH STATISTICS	8260	4,157	4,506	5,580	7,017	1,437	2,475	2,578	5,052	1,856	0	109
STATE HEALTH PLANNING AND DEVELOPMENT	8270	1,372	1,498	2,003	1,630	-373	0	1,630	1,630	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION		**8,447**	**10,755**	**13,458**	**11,169**	**-2,290**	**2,512**	**4,208**	**6,719**	**4,341**	**0**	**109**
COMMUNITY HEALTH ADMINISTRATION	**8500**											
CANCER AND CHRONIC DISEASE PREVENTION	8502	6,588	8,391	9,486	9,708	222	3,042	0	3,042	6,666	0	0
PRIMARY CARE	8504	-3	0	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCESS BUREAU	8505	5,651	5,249	5,765	11,708	5,943	7,395	0	7,395	4,313	0	0

Department of Health Name	HC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY HEALTH BUREAU	8506	35,812	38,957	42,203	39,307	-2,896	34,505	0	34,505	4,521	0	281
SUPPORT SERVICES	8510	6,615	5,749	5,458	6,636	1,178	978	0	978	5,658	0	0
PERINATAL AND INFANT HEALTH	8511	4	2	268	3	-266	0	0	0	3	0	0
NUTRITION AND PHYSICAL FITNESS	8513	17,606	18,256	23,125	22,326	-799	4,635	0	4,635	17,281	0	410
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION		**72,269**	**76,603**	**86,305**	**89,687**	**3,382**	**50,555**	**0**	**50,555**	**38,441**	**0**	**691**
DOH PCARD POOL	**9220**											
		0	17	0	0	0	0	0	0	0	0	0
Subtotal: DOH PCARD POOL		**0**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		-30	2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-30**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Health		**208,488**	**231,088**	**257,266**	**264,141**	**6,875**	**90,029**	**30,021**	**120,050**	**143,161**	**71**	**860**

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,495	3,471	3,752	4,042	290	2,008	2,026	3,206	3,413	208	0	0	0	0	0	0	21	0	0	0	5,503	5,519	6,957	7,455	498
0012	0	0	0	0	0	325	217	312	348	36	0	0	0	0	0	0	0	0	0	0	325	217	312	348	36
0013	74	52	0	0	0	48	7	103	0	-103	0	0	0	0	0	0	0	0	0	0	122	58	103	0	-103
0014	630	607	841	947	106	459	451	770	867	96	0	0	0	0	0	0	4	0	0	0	1,089	1,062	1,612	1,814	202
0015	1	3	0	0	0	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0
Subtotal: *PS*	4,200	4,133	4,593	4,989	396	2,846	2,706	4,391	4,628	237	0	0	0	0	0	0	25	0	0	0	7,046	6,863	8,984	9,617	633
0020	17	22	22	21	-2	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	17	28	22	21	-2
0030	300	171	199	155	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	171	199	155	-44
0031	1,449	1,481	1,526	1,549	23	2	2	14	14	0	0	0	0	0	0	0	0	0	0	0	1,451	1,484	1,540	1,562	23
0032	10,197	10,855	10,444	12,019	1,575	1,686	372	2,440	1,650	-789	0	0	0	0	0	0	0	0	0	0	11,883	11,226	12,884	13,670	786
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	437	427	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	378	338	384	332	-51	286	123	175	137	-38	0	0	0	0	0	0	0	0	0	0	664	462	559	469	-90
0041	614	-74	221	138	-82	1,575	-209	1,052	1,036	-16	0	0	0	0	0	81	11	0	0	0	2,270	-272	1,272	1,174	-98
0050	0	0	0	0	0	202	17	332	332	0	0	0	0	0	0	0	0	0	0	0	202	17	332	332	0
0070	0	0	0	0	0	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	13,652	13,597	13,647	14,877	1,230	3,750	313	4,013	3,208	-805	0	0	0	0	0	81	31	0	0	0	17,483	13,941	17,660	18,085	425
Total 1000	17,852	17,730	18,240	19,866	1,626	6,596	3,018	8,404	7,836	-568	0	0	0	0	0	81	56	0	0	0	24,529	20,804	26,644	27,702	1,058

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	724	702	690	652	-39	1,243	1,131	1,716	1,742	26	0	0	0	0	0	0	0	0	0	0	1,967	1,833	2,407	2,394	-13
0012	0	0	0	0	0	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0013	0	0	0	0	0	0	-30	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	-30	62	0	-62
0014	139	149	153	153	0	284	278	376	387	12	0	0	0	0	0	0	0	0	0	0	423	427	529	541	12
Subtotal: *PS*	863	851	843	805	-39	1,527	1,348	2,154	2,129	-25	0	0	0	0	0	0	0	0	0	0	2,390	2,199	2,998	2,934	-64
0020	3	3	5	5	0	6	5	13	13	0	0	0	0	0	0	0	0	0	0	0	9	8	18	18	0
0030	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	2	2	0	29	25	31	31	0	0	0	0	0	0	0	0	0	0	0	29	25	32	32	0
0041	22	12	44	72	28	182	36	247	247	0	0	0	0	0	0	0	0	0	0	0	203	49	291	319	28
0070	0	0	0	0	0	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
Subtotal: *NPS*	25	15	50	78	28	222	70	312	312	0	0	0	0	0	0	0	0	0	0	0	247	85	362	390	28
Total 100F	888	866	894	883	-10	1,749	1,418	2,466	2,441	-25	0	0	0	0	0	0	0	0	0	0	2,637	2,284	3,360	3,324	-36

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	368	596	508	743	235	1,439	1,769	2,211	2,230	18	0	0	0	0	0	0	0	0	0	0	1,807	2,366	2,720	2,973	253
0012	49	61	104	0	-104	504	560	579	412	-166	0	0	0	0	0	0	0	0	0	0	552	621	683	412	-270
0013	6	6	0	0	0	2	4	51	0	-51	0	0	0	0	0	0	8	0	0	0	9	17	51	0	-51
0014	69	133	138	178	40	419	498	611	592	-19	0	0	0	0	0	0	0	0	0	0	487	632	750	771	21
0015	0	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
Subtotal: *PS*	492	799	751	921	171	2,365	2,832	3,452	3,235	-217	0	0	0	0	0	0	8	0	0	0	2,857	3,638	4,202	4,156	-46
0020	5	7	6	15	9	14	264	41	14	-27	0	0	0	0	0	0	0	0	0	0	20	271	48	30	-18
0032	0	0	0	0	0	475	1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	475	1,116	0	0	0
0040	50	42	55	292	237	68	65	176	61	-115	0	0	0	0	0	0	1	0	0	0	118	107	230	353	123

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	58	64	106	107	1	1,218	1,840	2,121	1,316	-805	0	0	0	0	0	0	32	0	0	0	1,276	1,936	2,227	1,423	-805
0050	0	1	0	0	0	188	524	1,397	0	-1,397	0	0	0	0	0	0	0	0	0	0	188	524	1,397	0	-1,397
0070	0	107	6	9	3	16	123	47	51	5	0	0	0	0	0	0	0	0	0	0	16	230	52	61	8
Subtotal: *NPS*	114	220	173	423	250	1,979	3,932	3,782	1,442	-2,339	0	0	0	0	0	0	33	0	0	0	2,093	4,185	3,955	1,866	-2,089
Total 2500	605	1,019	924	1,345	421	4,344	6,764	7,233	4,677	-2,556	0	0	0	0	0	0	40	0	0	0	4,949	7,823	8,157	6,022	-2,135

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,371	3,475	3,254	3,563	309	4,834	5,225	5,884	7,093	1,209	0	0	0	0	0	0	0	0	0	0	8,205	8,700	9,138	10,656	1,518
0012	476	588	827	461	-366	3,022	2,930	2,262	2,941	678	6	0	0	0	0	0	10	0	0	0	3,504	3,528	3,090	3,402	312
0013	84	27	0	0	0	32	17	55	0	-55	0	0	0	0	0	0	0	0	0	0	115	44	55	0	-55
0014	915	947	936	962	26	1,839	1,893	1,784	2,236	452	1	0	0	0	0	0	2	0	0	0	2,755	2,842	2,719	3,197	478
0015	2	2	0	0	0	20	30	0	0	0	0	0	0	0	0	0	0	0	0	0	22	32	0	0	0
Subtotal: *PS*	4,848	5,038	5,017	4,986	-31	9,746	10,096	9,985	12,269	2,284	7	0	0	0	0	0	12	0	0	0	14,601	15,145	15,003	17,255	2,253
0020	1,671	217	1,300	154	-1,146	3,931	9,286	7,613	7,514	-99	0	0	0	0	0	18	0	0	0	0	5,620	9,503	8,913	7,669	-1,245
0031	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0
0032	272	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	186	0	0	0
0040	254	261	338	336	-2	163	164	54	54	0	0	0	0	0	0	0	0	0	0	0	417	425	392	390	-2
0041	1,054	1,736	3,471	1,785	-1,686	11,188	18,816	10,207	10,902	695	189	0	136	0	-136	0	1,716	0	0	0	12,431	22,268	13,814	12,687	-1,126
0050	4,498	4,101	2,031	1,227	-804	31,821	31,308	51,517	50,638	-879	0	0	0	0	0	0	1,627	0	0	0	36,319	37,036	53,548	51,865	-1,683
0070	42	27	46	46	0	80	0	0	0	0	0	0	0	0	0	0	7	0	0	0	122	35	46	46	0
Subtotal: *NPS*	7,799	6,530	7,187	3,548	-3,638	47,183	59,573	69,392	69,109	-283	189	0	136	0	-136	18	3,351	0	0	0	55,188	69,454	76,714	72,657	-4,057
Total 3000	12,647	11,568	12,204	8,534	-3,669	56,929	69,669	79,377	81,378	2,001	195	0	136	0	-136	18	3,363	0	0	0	69,789	84,600	91,716	89,912	-1,804

4500 Health Regulation And Licensing Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,578	10,539	12,280	12,124	-156	2,437	2,310	2,049	2,487	438	0	0	0	0	0	15	0	0	0	0	13,030	12,849	14,329	14,612	282
0012	1,021	817	1,028	581	-447	128	79	0	0	0	0	0	0	0	0	6	6	0	0	0	1,155	902	1,028	581	-447
0013	86	257	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	92	263	0	0	0
0014	2,735	2,716	3,097	3,174	77	524	497	449	558	110	0	0	0	0	0	4	0	0	0	0	3,263	3,213	3,546	3,733	187
0015	80	91	0	0	0	9	10	0	0	0	0	0	0	0	0	48	24	60	60	0	136	125	60	60	0
Subtotal: *PS*	14,501	14,421	16,405	15,880	-525	3,103	2,902	2,498	3,046	548	0	0	0	0	0	72	31	60	60	0	17,676	17,354	18,963	18,985	22
0020	147	377	140	185	46	9	24	12	31	19	1	0	0	0	0	0	3	0	0	0	157	403	152	217	65
0031	0	4	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	586	565	649	480	-169	34	49	55	53	-2	3	4	0	0	0	0	0	0	0	0	623	619	704	533	-171
0041	6,021	7,378	6,793	15,193	8,400	412	992	214	214	0	0	0	0	0	0	0	278	0	0	0	6,433	8,647	7,007	15,407	8,400
0070	18	347	16	259	243	9	0	16	12	-4	0	0	0	0	0	0	0	0	0	0	28	347	32	271	239
Subtotal: *NPS*	6,773	8,670	7,598	16,118	8,520	464	1,069	297	311	14	4	4	0	0	0	0	281	0	0	0	7,241	10,024	7,895	16,429	8,534
Total 4500	21,273	23,091	24,003	31,998	7,994	3,568	3,971	2,795	3,357	562	4	4	0	0	0	73	312	60	60	0	24,918	27,377	26,858	35,414	8,556

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
0050	521	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	460	0	0	0
Subtotal: *NPS*	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0
Total 5000	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	116	116	121	5	280	117	344	408	64	0	0	0	0	0	0	0	0	0	0	280	234	460	529	69
0012	0	0	0	0	0	82	83	83	88	5	0	0	0	0	0	0	0	0	0	0	82	83	83	88	5
0013	0	0	0	0	0	11	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	11	0	16	0	-16
0014	0	27	31	28	-2	82	39	93	110	17	0	0	0	0	0	0	0	0	0	0	82	66	124	138	14
0015	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	144	147	149	2	456	239	536	607	71	0	0	0	0	0	0	0	0	0	0	456	382	683	756	73
0020	0	0	0	0	0	3	5	5	5	0	0	0	0	0	0	0	0	0	0	0	3	5	5	5	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0	0	12	12
0041	0	0	0	0	0	0	0	75	75	0	0	0	0	58	58	0	0	0	0	0	0	0	75	133	58
0070	0	0	0	0	0	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	0	0	0	0	0	3	10	85	85	0	0	0	0	71	71	0	0	0	0	0	3	10	85	156	71
Total 7000	0	144	147	149	2	459	248	621	692	71	0	0	0	71	71	0	0	0	0	0	459	392	768	912	144

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,715	2,895	3,465	3,501	35	291	340	572	929	358	0	0	0	0	0	0	0	0	79	79	3,006	3,235	4,037	4,510	472
0012	69	25	95	79	-16	610	542	625	635	10	0	0	0	0	0	0	0	0	0	0	679	567	720	714	-6
0013	7	19	45	0	-45	3	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	10	25	48	0	-48
0014	597	646	780	818	38	196	200	262	362	100	0	0	0	0	0	0	0	0	18	18	793	846	1,043	1,199	156
0015	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: *PS*	3,389	3,587	4,386	4,398	12	1,100	1,087	1,462	1,927	465	0	0	0	0	0	0	0	0	98	98	4,489	4,675	5,848	6,422	574
0020	13	11	17	17	0	73	18	246	36	-210	0	0	0	0	0	0	0	0	0	0	87	30	263	53	-210
0031	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	202	842	780	726	-55	871	1,222	459	277	-183	0	0	0	0	0	28	24	28	6	-22	1,101	2,088	1,268	1,009	-259
0041	438	124	962	1,553	591	2,212	3,544	3,588	2,088	-1,500	0	0	0	0	0	73	85	81	4	-76	2,722	3,752	4,631	3,646	-985
0050	0	0	0	0	0	0	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0070	0	0	19	26	7	48	116	1,430	13	-1,417	0	0	0	0	0	0	0	0	0	0	48	116	1,449	39	-1,410
Subtotal: *NPS*	653	977	1,778	2,322	544	3,205	4,995	5,723	2,414	-3,310	0	0	0	0	0	101	108	109	11	-98	3,959	6,080	7,610	4,746	-2,864
Total 8200	4,042	4,564	6,164	6,719	555	4,305	6,082	7,186	4,341	-2,845	0	0	0	0	0	101	108	109	109	0	8,447	10,755	13,458	11,169	-2,290

8500 Community Health Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,029	2,955	2,388	2,390	2	5,201	4,984	5,519	6,790	1,271	0	0	0	0	0	1	0	215	70	-145	7,231	7,939	8,123	9,250	1,127
0012	303	213	469	251	-218	2,506	3,105	2,571	3,559	988	0	0	0	0	0	171	238	72	156	84	2,980	3,556	3,112	3,966	853
0013	125	209	0	0	0	104	136	63	0	-63	0	0	0	0	0	9	1	0	0	0	237	346	63	0	-63
0014	508	658	665	643	-22	1,703	1,775	1,772	2,308	536	0	0	0	0	0	44	73	63	52	-11	2,255	2,506	2,500	3,003	503
0015	0	5	0	0	0	9	4	0	0	0	0	0	0	0	0	0	1	0	0	0	10	9	0	0	0
Subtotal: *PS*	2,967	4,039	3,523	3,283	-239	9,523	10,005	9,925	12,657	2,732	0	0	0	0	0	224	313	350	278	-73	12,714	14,356	13,798	16,218	2,420
0020	0	0	0	0	0	82	82	118	86	-32	0	0	0	0	0	0	8	94	0	-94	82	90	212	86	-126
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
0032	0	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
0040	122	189	221	304	83	398	607	846	681	-165	0	0	0	0	0	2	33	2	0	-2	521	829	1,069	985	-84
0041	20,864	22,841	6,260	4,905	-1,356	4,852	3,597	5,800	6,498	699	0	0	0	0	0	55	0	396	3	-393	25,770	26,438	12,456	11,406	-1,050
0050	15,211	17,192	37,183	42,063	4,880	16,766	15,849	18,957	18,469	-488	0	0	0	0	0	1,077	1,136	1,110	410	-700	33,053	34,177	57,250	60,943	3,693
0070	0	69	0	0	0	124	44	1,521	50	-1,471	0	0	0	0	0	0	0	0	0	0	124	113	1,521	50	-1,471
Subtotal: *NPS*	36,200	40,891	43,665	47,272	3,607	22,221	20,178	27,242	25,784	-1,457	0	0	0	0	0	1,134	1,178	1,601	413	-1,188	59,555	62,247	72,508	73,469	961
Total 8500	39,167	44,929	47,187	50,555	3,368	31,743	30,183	37,166	38,441	1,275	0	0	0	0	0	1,358	1,491	1,952	691	-1,261	72,269	76,603	86,305	89,687	3,382

9220 Doh Pcard Pool

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *NPS*	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total 9220	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
0031	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0041	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	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: *NPS*	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	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	2	0	0	0
Total budget	96,996	104,362	109,763	120,050	10,287	109,662	121,352	145,248	143,161	-2,087	200	4	136	71	-65	1,631	5,370	2,121	860	-1,261	208,488	231,088	257,266	264,141	6,875

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,368	2,186	2,211	2,444	233	0	0	0	0	0	1,127	1,285	1,541	1,598	57	3,495	3,471	3,752	4,042	290
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	72	46	0	0	0	0	0	0	0	0	2	6	0	0	0	74	52	0	0	0
0014	410	365	504	584	80	0	0	0	0	0	220	242	337	364	26	630	607	841	947	106
0015	1	0	0	0	0	0	0	0	0	0	1	2	0	0	0	1	3	0	0	0
Subtotal: *PS*	2,851	2,597	2,715	3,027	312	0	0	0	0	0	1,350	1,535	1,878	1,962	84	4,200	4,133	4,593	4,989	396
0020	17	22	22	21	-2	0	0	0	0	0	0	0	0	0	0	17	22	22	21	-2
0030	300	171	199	155	-44	0	0	0	0	0	0	0	0	0	0	300	171	199	155	-44
0031	1,449	1,481	1,526	1,549	23	0	0	0	0	0	0	0	0	0	0	1,449	1,481	1,526	1,549	23
0032	9,324	9,981	9,708	11,283	1,575	0	0	0	0	0	874	874	736	736	0	10,197	10,855	10,444	12,019	1,575
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	437	407	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	378	338	384	332	-51	0	0	0	0	0	0	0	0	0	0	378	338	384	332	-51
0041	614	-74	221	138	-82	0	0	0	0	0	0	0	0	0	0	614	-74	221	138	-82
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*	12,778	12,724	12,911	14,141	1,230	0	0	0	0	0	874	874	736	736	0	13,652	13,597	13,647	14,877	1,230
Total 1000	15,629	15,321	15,626	17,168	1,542	0	0	0	0	0	2,223	2,409	2,614	2,698	84	17,852	17,730	18,240	19,866	1,626

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	724	702	690	652	-39	0	0	0	0	0	0	0	0	0	0	724	702	690	652	-39
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	139	149	153	153	0	0	0	0	0	0	0	0	0	0	0	139	149	153	153	0
Subtotal: *PS*	863	851	843	805	-39	0	0	0	0	0	0	0	0	0	0	863	851	843	805	-39
0020	3	3	5	5	0	0	0	0	0	0	0	0	0	0	0	3	3	5	5	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
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	22	12	44	72	28	0	0	0	0	0	0	0	0	0	0	22	12	44	72	28
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	25	15	50	78	28	0	0	0	0	0	0	0	0	0	0	25	15	50	78	28
Total 100F	888	866	894	883	-10	0	0	0	0	0	0	0	0	0	0	888	866	894	883	-10

2500 Hlth Emerg Preparedness And Resp.Admin

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	368	551	508	621	113	0	0	0	0	0	0	45	0	122	122	368	596	508	743	235
0012	4	25	18	0	-18	0	0	0	0	0	45	36	86	0	-86	49	61	104	0	-104
0013	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0
0014	65	124	120	151	31	0	0	0	0	0	4	9	19	27	8	69	133	138	178	40
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	444	709	646	772	127	0	0	0	0	0	48	90	105	149	44	492	799	751	921	171
0020	0	1	1	10	10	0	0	0	0	0	5	6	6	5	-1	5	7	6	15	9
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	42	38	39	278	240	0	0	0	0	0	8	4	16	14	-3	50	42	55	292	237
0041	58	29	106	82	-24	0	0	0	0	0	0	35	0	25	25	58	64	106	107	1
0050	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	107	6	9	3	0	107	6	9	3
Subtotal: *NPS*	101	68	145	371	225	0	0	0	0	0	13	152	28	53	25	114	220	173	423	250
Total 2500	544	776	791	1,143	352	0	0	0	0	0	61	243	133	202	69	605	1,019	924	1,345	421

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,071	2,775	2,711	2,348	-364	0	0	0	0	0	300	700	543	1,216	673	3,371	3,475	3,254	3,563	309
0012	216	367	219	154	-64	0	0	0	0	0	260	221	609	307	-302	476	588	827	461	-366
0013	56	27	0	0	0	0	0	0	0	0	28	0	0	0	0	84	27	0	0	0
0014	781	745	683	622	-61	0	0	0	0	0	133	202	252	340	87	915	947	936	962	26
0015	2	1	0	0	0	0	0	0	0	0	0	1	0	0	0	2	2	0	0	0
Subtotal: *PS*	4,127	3,915	3,613	3,124	-489	0	0	0	0	0	721	1,123	1,404	1,862	458	4,848	5,038	5,017	4,986	-31
0020	201	217	1,300	154	-1,146	0	0	0	0	0	1,470	0	0	0	0	1,671	217	1,300	154	-1,146
0031	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0
0032	0	186	0	0	0	0	0	0	0	0	272	0	0	0	0	272	186	0	0	0
0040	254	261	338	336	-2	0	0	0	0	0	0	0	0	0	0	254	261	338	336	-2
0041	1,054	973	1,263	1,036	-226	0	0	0	0	0	0	763	2,208	748	-1,460	1,054	1,736	3,471	1,785	-1,686
0050	4,498	4,101	2,031	1,227	-804	0	0	0	0	0	0	0	0	0	0	4,498	4,101	2,031	1,227	-804
0070	42	27	46	46	0	0	0	0	0	0	0	0	0	0	0	42	27	46	46	0
Subtotal: *NPS*	6,057	5,767	4,978	2,800	-2,178	0	0	0	0	0	1,742	763	2,208	748	-1,460	7,799	6,530	7,187	3,548	-3,638
Total 3000	10,184	9,682	8,591	5,924	-2,667	0	0	0	0	0	2,463	1,886	3,612	2,610	-1,002	12,647	11,568	12,204	8,534	-3,669

4500 Health Regulation And Licensing Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,470	5,338	6,153	5,273	-880	0	0	0	0	0	5,108	5,201	6,127	6,851	724	10,578	10,539	12,280	12,124	-156
0012	146	100	79	0	-79	0	0	0	0	0	875	717	948	581	-367	1,021	817	1,028	581	-447
0013	46	82	0	0	0	0	0	0	0	0	40	175	0	0	0	86	257	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	1,272	1,229	1,453	1,379	-75	0	0	0	0	0	1,464	1,487	1,644	1,796	152	2,735	2,716	3,097	3,174	77
0015	59	75	0	0	0	0	0	0	0	0	21	17	0	0	0	80	91	0	0	0
Subtotal: *PS*	6,993	6,824	7,686	6,652	-1,034	0	0	0	0	0	7,508	7,597	8,719	9,228	509	14,501	14,421	16,405	15,880	-525
0020	28	314	88	88	-1	0	0	0	0	0	119	63	51	98	46	147	377	140	185	46
0031	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0040	74	47	47	36	-10	0	0	0	0	0	512	518	603	444	-159	586	565	649	480	-169
0041	3,412	3,996	4,307	4,896	588	0	0	0	0	0	2,609	3,381	2,486	10,298	7,812	6,021	7,378	6,793	15,193	8,400
0070	1	311	0	24	24	0	0	0	0	0	17	36	16	235	219	18	347	16	259	243
Subtotal: *NPS*	3,516	4,668	4,442	5,043	601	0	0	0	0	0	3,257	4,002	3,155	11,074	7,919	6,773	8,670	7,598	16,118	8,520
Total 4500	10,509	11,491	12,129	11,695	-434	0	0	0	0	0	10,764	11,599	11,875	20,303	8,428	21,273	23,091	24,003	31,998	7,994

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0
0050	521	460	0	0	0	0	0	0	0	0	0	0	0	0	0	521	460	0	0	0
Subtotal: *NPS*	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0
Total 5000	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	116	116	121	5	0	0	0	0	0	0	0	0	0	0	0	116	116	121	5
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	27	31	28	-2	0	0	0	0	0	0	0	0	0	0	0	27	31	28	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	144	147	149	2	0	0	0	0	0	0	0	0	0	0	0	144	147	149	2
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 7000	0	144	147	149	2	0	0	0	0	0	0	0	0	0	0	0	144	147	149	2

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	421	446	426	435	9	0	0	0	0	0	2,294	2,450	3,039	3,066	27	2,715	2,895	3,465	3,501	35

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	69	25	95	79	-16	69	25	95	79	-16
0013	0	0	0	0	0	0	0	0	0	0	7	19	45	0	-45	7	19	45	0	-45
0014	70	67	94	103	9	0	0	0	0	0	527	579	686	715	29	597	646	780	818	38
0015	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
Subtotal: *PS*	491	512	521	538	17	0	0	0	0	0	2,898	3,075	3,865	3,860	-6	3,389	3,587	4,386	4,398	12
0020	0	0	0	0	0	0	0	0	0	0	13	11	17	17	0	13	11	17	17	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	43	101	70	420	350	0	0	0	0	0	159	742	711	306	-405	202	842	780	726	-55
0041	138	124	962	1,553	591	0	0	0	0	0	300	0	0	0	0	438	124	962	1,553	591
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	19	26	7	0	0	19	26	7
Subtotal: *NPS*	181	224	1,032	1,974	942	0	0	0	0	0	472	753	746	348	-398	653	977	1,778	2,322	544
Total 8200	672	736	1,552	2,512	959	0	0	0	0	0	3,370	3,828	4,612	4,208	-404	4,042	4,564	6,164	6,719	555

8500 Community Health Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,029	2,955	2,388	2,390	2	0	0	0	0	0	0	0	0	0	0	2,029	2,955	2,388	2,390	2
0012	303	213	469	251	-218	0	0	0	0	0	0	0	0	0	0	303	213	469	251	-218
0013	125	209	0	0	0	0	0	0	0	0	0	0	0	0	0	125	209	0	0	0
0014	508	658	665	643	-22	0	0	0	0	0	0	0	0	0	0	508	658	665	643	-22
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,967	4,039	3,523	3,283	-239	0	0	0	0	0	0	0	0	0	0	2,967	4,039	3,523	3,283	-239
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
0032	0	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
0040	122	189	221	304	83	0	0	0	0	0	0	0	0	0	0	122	189	221	304	83
0041	20,864	22,841	6,260	4,905	-1,356	0	0	0	0	0	0	0	0	0	0	20,864	22,841	6,260	4,905	-1,356
0050	15,211	17,192	37,183	42,063	4,880	0	0	0	0	0	0	0	0	0	0	15,211	17,192	37,183	42,063	4,880
0070	0	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: *NPS*	36,200	40,891	43,665	47,272	3,607	0	0	0	0	0	0	0	0	0	0	36,200	40,891	43,665	47,272	3,607
Total 8500	39,167	44,929	47,187	50,555	3,368	0	0	0	0	0	0	0	0	0	0	39,167	44,929	47,187	50,555	3,368

9220 Doh Pcard Pool

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *NPS*	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total 9220	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	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	78,114	84,397	86,917	90,029	3,112	0	0	0	0	0	18,882	19,965	22,846	30,021	7,175	96,996	104,362	109,763	120,050	10,287

HC0 Department of Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	23,280	24,750	26,455	27,136	682	17,732	17,902	21,501	25,093	3,592	0	0	0	0	0	16	21	215	149	-66	41,028	42,674	48,171	52,378	4,207
0012	1,918	1,703	2,523	1,372	-1,151	7,177	7,485	6,432	7,983	1,551	6	0	0	0	0	176	254	72	156	84	9,278	9,442	9,027	9,511	484
0013	383	570	45	0	-45	205	145	353	0	-353	0	0	0	0	0	9	8	0	0	0	597	723	398	0	-398
0014	5,593	5,883	6,642	6,904	262	5,475	5,632	6,117	7,421	1,304	1	0	0	0	0	47	79	63	70	7	11,117	11,594	12,822	14,395	1,573
0015	84	105	0	0	0	46	49	0	0	0	0	0	0	0	0	48	25	60	60	0	179	179	60	60	0
Subtotal: *PS*	**31,259**	**33,011**	**35,665**	**35,412**	**-254**	**30,636**	**31,213**	**34,403**	**40,497**	**6,094**	**7**	**0**	**0**	**0**	**0**	**296**	**389**	**410**	**435**	**25**	**62,199**	**64,613**	**70,478**	**76,344**	**5,866**
0020	1,857	635	1,491	398	-1,093	4,118	9,691	8,048	7,699	-349	1	0	0	0	0	18	11	94	0	-94	5,994	10,337	9,634	8,098	-1,536
0030	300	171	199	155	-44	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	171	199	155	-44
0031	1,462	1,487	1,526	1,549	23	3	1	14	14	0	0	0	0	0	0	0	0	0	0	0	1,465	1,488	1,540	1,562	23
0032	10,470	11,641	10,444	12,019	1,575	2,160	1,487	2,440	1,650	-789	0	0	0	0	0	0	0	0	0	0	12,630	13,128	12,884	13,670	786
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	437	427	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	1,591	2,254	2,428	2,471	43	1,849	2,255	1,797	1,294	-502	3	4	0	12	12	30	58	30	6	-24	3,473	4,571	4,255	3,784	-471
0041	29,071	32,051	17,857	23,753	5,896	21,637	28,621	23,304	22,377	-927	189	0	136	58	-77	209	2,122	477	7	-469	51,106	62,795	41,773	46,196	4,423
0050	20,230	21,755	39,215	43,291	4,076	48,976	47,792	72,203	69,439	-2,764	0	0	0	0	0	1,077	2,764	1,110	410	-700	70,283	72,311	112,527	113,140	612
0070	60	551	87	340	253	280	292	3,039	190	-2,849	0	0	0	0	0	0	7	0	0	0	340	850	3,126	530	-2,596
Subtotal: *NPS*	**65,736**	**71,351**	**74,097**	**84,638**	**10,541**	**79,025**	**90,139**	**110,845**	**102,664**	**-8,181**	**193**	**4**	**136**	**71**	**-65**	**1,335**	**4,982**	**1,711**	**424**	**-1,286**	**146,289**	**166,476**	**186,788**	**187,798**	**1,009**
Total budget	**96,996**	**104,362**	**109,763**	**120,050**	**10,287**	**109,662**	**121,352**	**145,248**	**143,161**	**-2,087**	**200**	**4**	**136**	**71**	**-65**	**1,631**	**5,370**	**2,121**	**860**	**-1,261**	**208,488**	**231,088**	**257,266**	**264,141**	**6,875**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	22	28	33	17	-15	62	94	78	100	22	0	0	0	0	0	0	3	1	2	1	84	125	112	120	8
0011	222	258	283	288	5	204	224	216	249	33	0	0	0	0	0	1	1	3	3	0	427	484	502	539	37
Total FTEs	**244**	**286**	**315**	**305**	**-11**	**266**	**318**	**294**	**349**	**55**	**0**	**0**	**0**	**0**	**0**	**1**	**4**	**4**	**5**	**1**	**511**	**608**	**614**	**659**	**45**

HC0 Department of Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	14,452	15,069	15,205	14,284	-921	0	0	0	0	0	8,828	9,681	11,250	12,853	1,603	23,280	24,750	26,455	27,136	682
0012	670	704	785	405	-380	0	0	0	0	0	1,249	999	1,738	967	-772	1,918	1,703	2,523	1,372	-1,151
0013	306	370	0	0	0	0	0	0	0	0	77	200	45	0	-45	383	570	45	0	-45
0014	3,245	3,363	3,704	3,662	-41	0	0	0	0	0	2,348	2,519	2,939	3,241	303	5,593	5,883	6,642	6,904	262
0015	63	83	0	0	0	0	0	0	0	0	22	22	0	0	0	84	105	0	0	0
Subtotal: *PS*	**18,735**	**19,590**	**19,694**	**18,351**	**-1,342**	**0**	**0**	**0**	**0**	**0**	**12,524**	**13,421**	**15,972**	**17,060**	**1,089**	**31,259**	**33,011**	**35,665**	**35,412**	**-254**
0020	250	556	1,417	278	-1,139	0	0	0	0	0	1,607	80	74	120	46	1,857	635	1,491	398	-1,093
0030	300	171	199	155	-44	0	0	0	0	0	0	0	0	0	0	300	171	199	155	-44
0031	1,461	1,483	1,526	1,549	23	0	0	0	0	0	0	4	0	0	0	1,462	1,487	1,526	1,549	23
0032	9,324	10,767	9,708	11,283	1,575	0	0	0	0	0	1,146	874	736	736	0	10,470	11,641	10,444	12,019	1,575
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	437	407	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	913	990	1,099	1,708	609	0	0	0	0	0	679	1,264	1,329	763	-566	1,591	2,254	2,428	2,471	43
0041	26,162	27,872	13,163	12,682	-481	0	0	0	0	0	2,909	4,180	4,694	11,071	6,377	29,071	32,051	17,857	23,753	5,896
0050	20,230	21,755	39,215	43,291	4,076	0	0	0	0	0	0	0	0	0	0	20,230	21,755	39,215	43,291	4,076
0070	43	407	46	70	24	0	0	0	0	0	17	143	40	270	230	60	551	87	340	253
Subtotal: *NPS*	**59,379**	**64,807**	**67,223**	**71,678**	**4,455**	**0**	**0**	**0**	**0**	**0**	**6,358**	**6,544**	**6,874**	**12,960**	**6,086**	**65,736**	**71,351**	**74,097**	**84,638**	**10,541**
Total budget	**78,114**	**84,397**	**86,917**	**90,029**	**3,112**	**0**	**0**	**0**	**0**	**0**	**18,882**	**19,965**	**22,846**	**30,021**	**7,175**	**96,996**	**104,362**	**109,763**	**120,050**	**10,287**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	6	8	9	4	-5	0	0	0	0	0	15	20	23	13	-10	22	28	33	17	-15
0011	125	153	159	151	-9	0	0	0	0	0	97	104	124	137	14	222	258	283	288	5
Total FTEs	**131**	**161**	**168**	**155**	**-14**	**0**	**0**	**0**	**0**	**0**	**113**	**124**	**147**	**150**	**3**	**244**	**286**	**315**	**305**	**-11**

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$90,029	154.58
Subtotal: Local Fund			**$90,029**	**154.58**
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	$1,165	6.55
	0606	VITAL RECORDS REVENUE	$2,699	24.05
	0632	PHARMACY PROTECTION	$4,414	15.00
	0633	RADIATION PROTECTION	$234	2.00
	0643	BOARD OF MEDICINE	$18,015	80.64
	0655	SHPDA ADMISSION FEE	$465	3.25
	0656	EMS FEES	$202	1.15
	0661	ICF / MR FEES & FINES	$217	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	$2,610	17.70
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$30,021**	**150.34**
Subtotal: General Fund			**$120,050**	**304.92**
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$4,000	0.00
Subtotal: Federal Payments			**$4,000**	**0.00**
Federal Grant Fund				
	01BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	$182	0.75
	01CCDP	CANCER CHRONIC DISEASE PREVENTION	$292	2.00
	01CCSP	INCREASING COLORECTAL CANCER SCREENING	$436	1.65
	01CHRP	RAPE PREVENTION WARD 7 - 8	$90	0.33
	01CNPF	ELC GRANT PPHF	$1,578	7.95
	01DCPH	DC PUBLIC HEALTH PREVENTION	$1,160	6.00
	01EQSC	ENSURING QUITLINE SERVICES CAPACITY	$42	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01HAER	HIV EMERGENCY RELIEF	$13,497	16.84
	01HASB	HIV BEHAVIORAL SERVICES	$131	0.05
	01HATT	RYAN WHITE CARE ACT TITLE II- PART B	$8,442	8.29
	01HHPG	HHP COOPERATIVE AGREEMENT	$627	1.20
	01HISP	INTEGRATED SURVEILLANCE AND PREVENTION	$1,128	7.46
	01HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$520	0.00
	01IDCR	INDIRECT COST RECOVERY	$4,027	36.00
	01NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	$960	6.15
	01NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$96	0.50
	01ODAG	OVERDOSE DATA & ACTION GRANT	$3,244	10.15
	01PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	$211	1.98
	01PHEP	PHEP COOPERATIVE AGREEMENT	$3,489	17.80
	01PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	$2,031	9.75
	01PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	$71	0.49
	01PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	$99	0.59
	01PSFS	FOOD STAMP NUTRITION	$13	0.00
	01PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$287	0.38
	01SHFS	TITLE 19	$97	0.50
	01SHIH	TITLE 18	$97	0.50
	01SHOI	OCCUPATIONAL INJURIES PROGRAM	$74	1.00
	01SHPC	PRIMARY CARE OFFICES	$73	0.58
	01SOHW	SUPPORT ORAL HEALTH WORKFORCE	$229	1.29
	01VDTS	VIOLENT DEATH TRACKING SYSTEM	$78	0.50
	01VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	$39	0.04
	02HVIS	HOMEVISITING GRANT PROGRAM	$1,560	2.00
	02PHBG	PREVENTIVE HEALTH	$1,216	7.00
	02PSMB	MATERNAL AND CHILD HEALTH	$5,748	36.20
	02WBPC	WIC BREASTFEEDING PEER COUNSELING	$390	0.00
	03HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$9,088	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	$102	0.25
	11CCDP	CANCER CHRONIC DISEASE PREVENTION	$299	2.00
	11CCSP	DC COLORECTAL CANCER CONTROL PROGRAM	$174	0.55
	11CHRP	DC RAPE PREVENTION EDUCATION PROGRAM	$135	0.67
	11CNPF	ELC GRANT	$330	1.63
	11DCPH	DC PUBLIC HEALTH PREVENTION	$438	2.00
	11EQSC	ENSURING QUITLINE SERVICES CAPACITY	$8	0.00
	11FPTF	FOOD PROTECTION TASK FORCE	$10	0.00
	11FSHI	FOOD SAFETY HYGIENE INSPECTION	$0	0.00
	11HAER	HIV EMERGENCY RELIEF (TITLE I)	$18,724	23.22
	11HASB	HIV BEHAVIORAL SERVICES	$394	0.15
	11HATT	RYAN WHITE CARE ACT TITLE LL	$8,518	8.27
	11HISP	INTEGRATED SURVEILLANCE AND PREVENTION	$3,485	22.35
	11HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$47	0.00
	11HPPG	HOSPITAL PREPAREDNESS PROGRAM GRANT	$214	0.40
	11IDCR	INDIRECT COST RECOVERY	$4,807	25.36
	11NACC	NATIONAL ASSOCIATION COUNTY/CITY HEALTH	$0	0.00
	11NCPC	NATIONAL CANCER PREVENTION & CONTROL	$369	2.05
	11NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$102	0.50
	11ODAG	OVERDOSE DATA & ACTION GRANT	$50	0.28
	11PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	$656	5.92
	11PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	$1,613	6.14
	11PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	$760	3.25
	11PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	$205	1.43
	11PRMS	PREGNANCY RISK ASSESSMENT MONITORING	$54	0.41
	11PSFM	FARMERS MARKET PROGRAM	$283	1.00
	11PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	$394	0.00
	11PSFS	FOOD STAMP NUTRITION EDUCATION PRGRM	$1,221	7.00
	11PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$708	4.37

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11PSSM	SENIOR FARMERS MARKET NUTRITION PROGRAM	$144	0.00
	11PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	$14,405	10.00
	11SHFS	TITLE 19	$2,344	15.62
	11SHIH	TITLE 18	$842	6.40
	11SHLC	CLIA	$55	0.05
	11SHOI	OCCUPATIONAL INJURIES PROGRAM	$13	0.15
	11SHPC	PRIMARY CARE OFFICES	$79	0.58
	11SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	$475	1.32
	11SOHW	SUPPORT ORAL HEALTH WORKFORCE	$40	0.11
	11SPDM	PRESCRIPTION DRUG MONITORING	$0	0.00
	11SPEE	POOL AND SPA ENFORCEMENT	$106	0.00
	11VDTS	VIOLENT DEATH TRACKING AND SURVEILLANCE	$99	0.04
	11VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	$45	0.37
	12PHBG	PREVENTIVE HEALTH BLOCK GRANT	$1,218	0.00
	12PSMB	MATERNAL/CHILD HEALTH SVCS BLOCK GRANT	$2,282	0.00
	13HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$9,612	2.16
	13HPRE	PERSONAL RESPONSIBILITY EDUCATION PROGR	$155	2.00
	91HAER	HIV EMERGENCY RELIEF	$0	2.00
	91HMSM	MEN HAVE SEX WITH MEN OF COLOR AT RISK	$0	1.50
	91PHEP	PHEP COOPERATIVE AGREEMENT	$0	1.00
	92PHBG	PREVENTIVE HEALTH	$117	1.00
	92WBPC	WIC BREASTFEEDING PEER COUNSELING	$193	0.00
	93HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$900	0.00
	93HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	$595	0.00
Subtotal: Federal Grant Fund			**$139,161**	**349.42**
Subtotal: Federal Resources			**$143,161**	**349.42**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$71	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Grant Fund			**$71**	**0.00**
Subtotal: Private Funds			**$71**	**0.00**
Intra-District Funds				
Operating Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$281	3.10
	0785	OAG- CHILD SUPPORT	$80	1.30
	7014	CFSA - VITAL RECORDS	$20	0.30
	7016	DC BOARD OF ELECTIONS - VITAL RECORDS	$5	0.04
	7017	DC PUBLIC LIBRARY - VITAL RECORDS	$4	0.04
	7024	RODENT ABATEMENT SERVICES DOH/DHS	$60	0.00
	7028	SENIOR NUTRITION PROGRAM	$410	0.00
Subtotal: Operating Intra-District Funds			**$860**	**4.78**
Subtotal: Intra-District Funds			**$860**	**4.78**
Total: Department of Health			**$264,141**	**659.12**

Department of Health Care Finance Name	HT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	910	1,013	1,382	1,376	-6	752	0	752	623	0	0
TRAINING AND DEVELOPMENT	1015	3	0	30	24	-6	13	0	13	11	0	0
CONTRACTING AND PROCUREMENT	1020	1,559	2,025	2,521	2,393	-128	1,319	0	1,319	1,075	0	0
PROPERTY MANAGEMENT	1030	2,533	2,739	3,955	3,230	-725	1,777	0	1,777	1,454	0	0
INFORMATION TECHNOLOGY	1040	33,712	7,401	8,867	12,210	3,343	5,269	0	5,269	6,941	0	0
LEGAL	1060	899	967	1,231	1,440	208	752	0	752	688	0	0
FLEET MANAGEMENT	1070	0	0	5	0	-5	0	0	0	0	0	0
COMMUNICATIONS	1080	345	340	605	502	-103	276	0	276	226	0	0
CUSTOMER SERVICE	1085	1,924	2,170	4,216	4,803	587	0	2,484	2,484	2,319	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	9,236	7,259	11,001	11,470	469	6,454	0	6,695	4,775	0	0
Subtotal: AGENCY MANAGEMENT		**51,122**	**23,914**	**33,823**	**37,458**	**3,635**	**16,617**	**2,484**	**19,343**	**18,115**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGETING OPERATIONS	110F	627	586	730	751	22	413	0	413	338	0	0
ACCOUNTING OPERATIONS	120F	4,411	4,082	5,701	5,740	40	2,341	0	3,157	2,583	0	0
AGENCY FISCAL OFFICER	140F	315	335	329	333	3	182	0	182	151	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**5,353**	**5,003**	**6,760**	**6,825**	**65**	**2,936**	**0**	**3,752**	**3,072**	**0**	**0**
HEALTHCARE DELIVERY MANAGEMENT	**2000**											
CHRONIC AND LONG TERM CARE	2001	-6,365	0	0	0	0	0	0	0	0	0	0
MANAGED CARE MGT	2002	6,580	6,941	8,778	10,875	2,097	5,456	0	5,456	5,419	0	0
PREVENTIVE AND ACUTE CARE	2003	1,562	1,154	1,374	1,103	-271	377	0	377	727	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	2,662	4,809	5,778	3,763	-2,015	1,523	0	1,523	2,240	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	5,787	6,301	8,397	8,731	333	2,692	0	2,692	6,038	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,048	990	1,185	1,172	-13	623	0	623	549	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		**11,274**	**20,195**	**25,513**	**25,644**	**131**	**10,671**	**0**	**10,671**	**14,973**	**0**	**0**
LONG TERM CARE PROGRAM	**200L**											
LONG TERM CARE SUPPORT SERVICES	201L	13,540	12,480	16,594	19,390	2,797	9,082	0	9,082	10,308	0	0
OVERSIGHT	210L	1,431	1,440	1,598	1,685	87	843	0	843	842	0	0
OPERATIONS	220L	1,385	1,358	1,494	1,823	329	988	0	988	835	0	0
INTAKE AND ASSESSMENT	230L	806	844	897	979	82	403	0	403	576	0	0

Department of Health Care Finance Name	HT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: LONG TERM CARE PROGRAM		**17,162**	**16,122**	**20,582**	**23,877**	**3,295**	**11,316**	**0**	**11,316**	**12,561**	**0**	**0**
HEALTHCARE POLICY AND PLANNING	**3000**											
POLICY UNIT MANAGEMENT	3001	484	462	748	749	1	412	0	412	337	0	0
DATA ANALYSIS	3003	682	673	1,055	1,109	55	610	0	610	499	0	0
MEMBER MANAGEMENT	3004	1,245	1,228	1,589	1,403	-186	614	0	614	789	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	2,687	660	3,500	2,958	-542	1,626	0	1,626	1,332	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		**5,098**	**3,024**	**6,892**	**6,219**	**-673**	**3,262**	**0**	**3,262**	**2,957**	**0**	**0**
DCAS PROGRAM MANAGEMENT ADMINISTRATION	**300A**											
PROGRAM MANAGEMENT	310A	0	2,157	2,205	2,235	30	459	0	459	1,646	0	131
PROJECT MANAGEMENT	320A	0	4,087	13,496	10,848	-2,648	2,871	0	2,871	7,442	0	535
ORGANIZAIONAL CHANGE	330A	0	1,103	6,946	14,159	7,213	3,339	0	3,339	9,684	0	1,137
INFORMATION TECHNOLOGY MANAGEMENT	340A	0	30,065	42,420	50,738	8,318	18,419	0	18,419	27,191	0	5,128
Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION		**0**	**37,411**	**65,067**	**77,980**	**12,914**	**25,087**	**0**	**25,087**	**45,962**	**0**	**6,931**
HEALTH CARE FINANCE	**5000**											
MEDICAID PROVIDER PAYMENT	5001	2,816,994	2,952,854	2,898,810	3,191,224	292,413	685,183	892	768,242	2,291,197	0	131,785
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	43,615	40,506	26,256	41,369	15,113	0	0	0	41,369	0	0
ALLIANCE PROVIDER PAYMENTS	5003	68,549	77,032	89,825	101,713	11,889	87,287	0	101,713	0	0	0
Subtotal: HEALTH CARE FINANCE		**2,929,159**	**3,070,392**	**3,014,891**	**3,334,306**	**319,415**	**772,470**	**892**	**869,955**	**2,332,566**	**0**	**131,785**
HEALTH CARE OPERATIONS	**6000**											
MEDICAID INFORMATION SYSTEMS	6001	29,807	36,029	42,024	47,159	5,135	11,008	3,134	14,143	33,016	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	2,529	2,439	3,126	3,096	-30	1,604	86	1,690	1,406	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	1,831	435	522	463	-59	255	0	255	208	0	0
Subtotal: HEALTH CARE OPERATIONS		**34,167**	**38,903**	**45,672**	**50,718**	**5,046**	**12,868**	**3,220**	**16,088**	**34,630**	**0**	**0**
HEALTH CARE REFORM AND INNOVATION	**8000**											
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	8,527	9,142	12,010	15,825	3,814	1,812	0	2,299	13,525	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	466	-244	1,140	1,164	24	584	0	640	524	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION		**8,993**	**8,899**	**13,151**	**16,989**	**3,838**	**2,396**	**0**	**2,940**	**14,049**	**0**	**0**
Total: Department of Health Care Finance		**3,062,328**	**3,223,861**	**3,232,350**	**3,580,017**	**347,666**	**857,623**	**6,597**	**962,415**	**2,478,886**	**0**	**138,716**

HT0 Department of Health Care Finance

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,403	4,534	6,113	6,347	234	4,909	5,127	5,598	5,969	371	0	0	0	0	0	100	0	0	0	0	9,412	9,660	11,711	12,316	605
0012	229	311	483	349	-134	302	316	395	286	-110	0	0	0	0	0	37	0	0	0	0	568	627	878	635	-244
0013	65	17	0	0	0	74	18	0	0	0	0	0	0	0	0	0	0	0	0	0	138	35	0	0	0
0014	928	1,013	1,410	1,429	19	1,058	1,157	1,277	1,332	56	0	0	0	0	0	26	0	0	0	0	2,013	2,170	2,686	2,761	75
0015	6	4	0	0	0	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	13	8	0	0	0
Subtotal: *PS*	5,632	5,879	8,006	8,125	119	6,349	6,622	7,270	7,587	317	0	0	0	0	0	163	0	0	0	0	12,145	12,502	15,276	15,712	436
0020	43	40	69	64	-5	41	40	56	52	-4	0	0	0	0	0	0	0	0	0	0	84	80	125	116	-9
0030	86	117	140	192	53	87	116	114	157	43	0	0	0	0	0	0	0	0	0	0	173	234	254	349	96
0031	163	161	174	207	33	164	161	143	170	27	0	0	0	0	0	0	0	0	0	0	328	322	317	377	61
0034	77	59	38	79	41	78	60	89	65	-24	0	0	0	0	0	0	0	0	0	0	155	118	127	144	17
0035	70	182	238	298	60	70	186	254	244	-10	0	0	0	0	0	0	0	0	0	0	141	368	491	542	51
0040	367	418	960	641	-319	356	398	771	527	-244	0	0	0	0	0	8	0	0	0	0	731	816	1,731	1,168	-563
0041	4,492	4,420	8,005	7,845	-160	12,674	4,259	6,712	8,912	2,200	0	0	0	0	0	14,169	0	0	0	0	31,335	8,679	14,717	16,757	2,040
0050	2,005	0	0	1,400	1,400	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0	2,051	0	0	1,400	1,400
0070	497	380	432	491	59	2,422	416	353	402	49	0	0	0	0	0	1,061	0	0	0	0	3,980	796	785	893	108
Subtotal: *NPS*	7,800	5,776	10,056	11,218	1,162	15,894	5,636	8,491	10,528	2,037	0	0	0	0	0	15,283	0	0	0	0	38,977	11,412	18,547	21,746	3,199
Total 1000	13,432	11,656	18,062	19,343	1,281	22,244	12,258	15,761	18,115	2,354	0	0	0	0	0	15,446	0	0	0	0	51,122	23,914	33,823	37,458	3,635

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	791	876	1,068	1,103	34	801	886	874	902	28	0	0	0	0	0	0	0	0	0	0	1,592	1,761	1,942	2,005	63
0013	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0014	174	181	227	235	7	176	183	186	192	6	0	0	0	0	0	0	0	0	0	0	349	364	414	427	13
Subtotal: *PS*	966	1,058	1,296	1,337	42	978	1,070	1,060	1,094	34	0	0	0	0	0	0	0	0	0	0	1,945	2,128	2,356	2,432	76
0020	4	3	4	4	0	4	3	3	3	0	0	0	0	0	0	0	0	0	0	0	8	6	6	6	0
0040	355	103	318	313	-5	67	115	260	258	-2	0	0	0	0	0	0	0	0	0	0	422	218	578	571	-7
0041	1,216	1,305	2,099	2,097	-3	1,056	1,345	1,718	1,716	-2	0	0	0	0	0	0	0	0	0	0	2,272	2,650	3,817	3,812	-5
0050	707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	0	0	0	0
0070	0	1	2	2	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	2,281	1,411	2,422	2,415	-7	1,127	1,463	1,982	1,978	-4	0	0	0	0	0	0	0	0	0	0	3,408	2,874	4,404	4,393	-11
Total 100F	3,248	2,469	3,718	3,752	34	2,105	2,534	3,042	3,072	30	0	0	0	0	0	0	0	0	0	0	5,353	5,003	6,760	6,825	65

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,302	1,520	1,847	1,851	3	1,637	1,877	1,894	1,940	46	0	0	0	0	0	0	0	0	0	0	2,939	3,397	3,742	3,791	49
0012	31	27	37	34	-2	31	27	30	28	-2	0	0	0	0	0	0	0	0	0	0	63	54	67	62	-4
0013	17	23	0	0	0	18	24	0	0	0	0	0	0	0	0	0	0	0	0	0	35	47	0	0	0
0014	252	311	401	402	1	304	370	410	419	9	0	0	0	0	0	0	0	0	0	0	556	682	811	822	10
0015	6	10	0	0	0	18	24	0	0	0	0	0	0	0	0	0	0	0	0	0	25	34	0	0	0
Subtotal: *PS*	1,610	1,892	2,285	2,287	2	2,008	2,322	2,334	2,388	53	0	0	0	0	0	0	0	0	0	0	3,617	4,214	4,619	4,675	55
0020	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1
0040	12	13	22	4	-17	13	13	18	7	-11	0	0	0	0	0	0	0	0	0	0	25	26	39	11	-29
0041	5,816	6,301	8,558	8,374	-184	7,782	9,650	12,274	12,574	300	0	0	0	0	0	0	0	0	0	0	13,597	15,951	20,832	20,948	116
0050	384	0	0	0	0	-6,365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,982	0	0	0	0
0070	8	2	12	5	-7	8	2	9	4	-6	0	0	0	0	0	0	0	0	0	0	16	4	21	8	-13
Subtotal: *NPS*	6,220	6,316	8,591	8,384	-208	1,437	9,665	12,302	12,586	283	0	0	0	0	0	0	0	0	0	0	7,657	15,981	20,893	20,969	76

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 2000	7,830	8,208	10,877	10,671	-206	3,445	11,987	14,636	14,973	337	0	0	0	0	0	0	0	0	0	0	11,274	20,195	25,513	25,644	131

200L Long Term Care Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,528	1,530	1,879	2,033	154	1,820	1,806	1,886	2,014	128	0	0	0	0	0	0	0	0	0	0	3,347	3,336	3,765	4,048	283
0013	4	14	0	0	0	3	25	0	0	0	0	0	0	0	0	0	0	0	0	0	7	39	0	0	0
0014	332	321	400	433	33	391	382	402	429	27	0	0	0	0	0	0	0	0	0	0	723	703	802	862	61
0015	1	4	0	0	0	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
Subtotal: *PS*	1,864	1,869	2,279	2,467	187	2,216	2,218	2,288	2,443	156	0	0	0	0	0	0	0	0	0	0	4,081	4,087	4,567	4,910	343
0020	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0040	3	9	15	5	-10	3	4	12	2	-10	0	0	0	0	0	0	0	0	0	0	5	13	26	6	-20
0041	4,886	5,380	8,852	8,832	-20	4,626	5,410	7,115	7,099	-16	0	0	0	0	0	0	0	0	0	0	9,512	10,790	15,967	15,931	-36
0050	997	20	0	0	0	2,567	1,191	0	3,007	3,007	0	0	0	0	0	0	0	0	0	0	3,564	1,210	0	3,007	3,007
0070	0	10	12	11	0	0	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	21	21	20	-1
Subtotal: *NPS*	5,886	5,419	8,878	8,849	-29	7,195	6,616	7,137	10,117	2,980	0	0	0	0	0	0	0	0	0	0	13,082	12,035	16,015	18,967	2,951
Total 200L	7,751	7,287	11,158	11,316	158	9,412	8,834	9,425	12,561	3,136	0	0	0	0	0	0	0	0	0	0	17,162	16,122	20,582	23,877	3,295

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	839	910	1,458	1,429	-29	1,786	877	1,103	1,254	151	0	0	0	0	0	0	0	0	0	0	2,625	1,787	2,561	2,683	122
0012	192	157	211	130	-80	651	305	397	258	-139	0	0	0	0	0	0	0	0	0	0	843	461	608	388	-220
0013	9	4	0	0	0	12	4	0	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	0	0
0014	216	228	358	332	-26	500	248	320	322	3	0	0	0	0	0	0	0	0	0	0	715	477	678	654	-24
0015	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*	1,256	1,299	2,027	1,892	-135	2,949	1,434	1,820	1,834	14	0	0	0	0	0	0	0	0	0	0	4,205	2,733	3,846	3,725	-121
0020	0	0	2	2	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	1	1	4	3	-1
0040	14	7	17	23	6	12	7	14	20	7	0	0	0	0	0	0	0	0	0	0	26	14	30	43	13
0041	281	67	1,550	1,341	-209	252	198	1,451	1,097	-354	0	0	0	0	0	0	0	0	0	0	533	265	3,001	2,437	-563
0050	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0
0070	2	5	6	5	0	2	5	5	4	0	0	0	0	0	0	0	0	0	0	0	4	11	11	10	-1
Subtotal: *NPS*	625	79	1,574	1,371	-204	267	211	1,471	1,123	-348	0	0	0	0	0	0	0	0	0	0	892	290	3,045	2,494	-552
Total 3000	1,881	1,379	3,601	3,262	-339	3,216	1,645	3,291	2,957	-334	0	0	0	0	0	0	0	0	0	0	5,098	3,024	6,892	6,219	-673

300A Dcas Program Management Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	699	1,182	701	-481	0	1,950	4,121	4,736	615	0	0	0	0	0	0	186	362	326	-36	0	2,835	5,666	5,764	98
0012	0	117	147	141	-6	0	706	849	816	-34	0	0	0	0	0	0	34	52	50	-2	0	857	1,049	1,007	-42
0013	0	10	0	0	0	0	27	0	0	0	0	0	0	0	0	0	3	0	0	0	0	40	0	0	0
0014	0	177	283	183	-100	0	543	1,059	1,183	124	0	0	0	0	0	0	47	88	80	-8	0	767	1,430	1,446	16
0015	0	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	0	1,004	1,612	1,025	-586	0	3,229	6,030	6,735	705	0	0	0	0	0	0	271	503	457	-47	0	4,504	8,144	8,216	72
0020	0	0	23	13	-10	0	2	53	58	5	0	0	0	0	0	0	0	2	4	2	0	2	79	76	-3
0030	0	0	0	1	1	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0032	0	597	597	265	-332	0	519	519	1,531	1,012	0	0	0	0	0	0	189	189	95	-95	0	1,305	1,305	1,890	585
0034	0	0	0	50	49	0	0	0	103	103	0	0	0	0	0	0	0	0	6	6	0	0	0	159	159
0035	0	9	9	1	-8	0	8	8	6	-2	0	0	0	0	0	0	3	3	0	-2	0	20	19	7	-12
0040	0	57	2,790	263	-2,527	0	6	2,696	1,023	-1,673	0	0	0	0	0	0	0	821	70	-752	0	64	6,307	1,356	-4,952

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	12,477	19,470	14,864	-4,606	0	15,114	24,398	26,105	1,707	0	0	0	0	0	0	3,618	4,167	3,888	-278	0	31,208	48,034	44,857	-3,177
0070	0	75	298	8,605	8,308	0	215	783	10,396	9,613	0	0	0	0	0	0	17	96	2,410	2,314	0	308	1,178	21,412	20,234
Subtotal: *NPS*	0	13,216	23,186	24,062	876	0	15,863	28,457	39,228	10,770	0	0	0	0	0	0	3,828	5,279	6,474	1,195	0	32,907	56,922	69,764	12,842
Total 300A	0	14,221	24,798	25,087	289	0	19,092	34,487	45,962	11,475	0	0	0	0	0	0	4,099	5,782	6,931	1,149	0	37,411	65,067	77,980	12,914

5000 Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	134	115	149	149	0	136	117	122	122	0	0	0	0	0	0	0	0	0	0	0	270	231	270	270	0
0050	745,585	796,519	827,436	869,806	42,371	2,091,610	2,175,255	2,085,387	2,332,444	247,058	0	0	0	0	0	91,693	98,386	101,798	131,785	29,987	2,928,888	3,070,160	3,014,620	3,334,036	319,415
Subtotal: *NPS*	745,719	796,634	827,585	869,955	42,371	2,091,747	2,175,372	2,085,508	2,332,566	247,058	0	0	0	0	0	91,693	98,386	101,798	131,785	29,987	2,929,159	3,070,392	3,014,891	3,334,306	319,415
Total 5000	745,719	796,634	827,585	869,955	42,371	2,091,747	2,175,372	2,085,508	2,332,566	247,058	0	0	0	0	0	91,693	98,386	101,798	131,785	29,987	2,929,159	3,070,392	3,014,891	3,334,306	319,415

6000 Health Care Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,131	1,108	1,424	1,419	-5	1,294	1,238	1,296	1,312	15	0	0	0	0	0	0	0	0	0	0	2,426	2,346	2,720	2,731	11
0012	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0013	0	3	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	259	260	303	303	-1	292	285	276	279	3	0	0	0	0	0	0	0	0	0	0	551	545	579	582	3
0015	2	1	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0
Subtotal: *PS*	1,394	1,372	1,727	1,722	-5	1,591	1,527	1,573	1,591	18	0	0	0	0	0	0	0	0	0	0	2,985	2,899	3,299	3,312	13
0020	2	0	6	5	-2	3	0	5	4	-2	0	0	0	0	0	0	0	0	0	0	5	0	12	8	-3
0040	10	7	13	2	-11	6	5	10	1	-9	0	0	0	0	0	0	0	0	0	0	16	12	23	4	-20
0041	8,952	11,704	11,736	14,350	2,614	20,799	24,270	30,582	33,026	2,445	0	0	0	0	0	0	0	0	0	0	29,751	35,973	42,318	47,376	5,059
0050	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0	0
0070	7	9	11	10	-1	7	9	9	8	-1	0	0	0	0	0	0	0	0	0	0	14	19	20	18	-3
Subtotal: *NPS*	10,368	11,720	11,766	14,367	2,600	20,815	24,284	30,606	33,039	2,433	0	0	0	0	0	0	0	0	0	0	31,182	36,004	42,373	47,406	5,033
Total 6000	11,762	13,092	13,493	16,088	2,595	22,405	25,811	32,179	34,630	2,451	0	0	0	0	0	0	0	0	0	0	34,167	38,903	45,672	50,718	5,046

8000 Health Care Reform And Innovation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	420	464	543	550	7	509	559	540	549	9	0	0	0	0	0	0	0	0	0	0	929	1,022	1,083	1,099	16
0013	0	5	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	65	78	116	117	2	90	107	115	117	2	0	0	0	0	0	0	0	0	0	0	155	186	231	234	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*	486	547	659	667	9	599	671	655	666	11	0	0	0	0	0	0	0	0	0	0	1,084	1,218	1,314	1,334	20
0020	0	0	2	2	0	0	0	12	4	-8	0	0	0	0	0	0	0	0	0	0	1	0	14	7	-7
0040	10	2	22	3	-19	14	12	68	129	61	0	0	0	0	0	0	0	0	0	0	24	14	89	132	42
0041	316	275	795	814	19	1,821	1,844	3,556	4,173	618	0	0	0	0	0	0	0	0	0	0	2,138	2,119	4,351	4,987	636
0050	795	1,378	800	1,450	650	4,951	4,164	6,564	9,065	2,501	0	0	0	0	0	0	0	0	0	0	5,746	5,542	7,364	10,515	3,151
0070	0	2	7	3	-3	1	2	12	12	0	0	0	0	0	0	0	0	0	0	0	1	5	19	15	-4
Subtotal: *NPS*	1,122	1,658	1,626	2,272	647	6,787	6,023	10,211	13,383	3,172	0	0	0	0	0	0	0	0	0	0	7,909	7,681	11,836	15,655	3,819
Total 8000	1,608	2,205	2,284	2,940	655	7,385	6,694	10,866	14,049	3,183	0	0	0	0	0	0	0	0	0	0	8,993	8,899	13,151	16,989	3,838
Total budget	793,230	857,149	915,575	962,415	46,839	2,161,958	2,264,227	2,209,195	2,478,886	269,691	0	0	0	0	0	107,140	102,485	107,580	138,716	31,136	3,062,328	3,223,861	3,232,350	3,580,017	347,666

HT0 Department of Health Care Finance

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,767	3,723	5,066	4,981	-85	163	171	190	199	9	473	640	857	1,167	310	4,403	4,534	6,113	6,347	234
0012	187	262	415	251	-164	-1	0	0	0	0	43	49	68	98	30	229	311	483	349	-134
0013	64	17	0	0	0	0	0	0	0	0	0	0	0	0	0	65	17	0	0	0
0014	780	825	1,167	1,117	-51	44	44	41	42	2	105	145	202	269	68	928	1,013	1,410	1,429	19
0015	1	4	0	0	0	0	0	0	0	0	5	0	0	0	0	6	4	0	0	0
Subtotal: *PS*	4,800	4,830	6,649	6,349	-300	206	214	231	242	11	626	834	1,127	1,535	408	5,632	5,879	8,006	8,125	119
0020	41	37	66	61	-5	0	0	0	0	0	1	2	3	3	0	43	40	69	64	-5
0030	86	117	140	192	53	0	0	0	0	0	0	0	0	0	0	86	117	140	192	53
0031	163	161	174	207	33	0	0	0	0	0	0	0	0	0	0	163	161	174	207	33
0034	77	59	38	79	41	0	0	0	0	0	0	0	0	0	0	77	59	38	79	41
0035	70	182	238	298	60	0	0	0	0	0	0	0	0	0	0	70	182	238	298	60
0040	364	413	953	633	-320	0	0	0	0	0	3	5	7	8	0	367	418	960	641	-319
0041	4,243	4,289	7,187	6,907	-280	110	0	0	0	0	140	131	818	938	120	4,492	4,420	8,005	7,845	-160
0050	2,005	0	0	1,400	1,400	0	0	0	0	0	0	0	0	0	0	2,005	0	0	1,400	1,400
0070	497	380	431	490	59	0	0	0	0	0	0	0	1	1	0	497	380	432	491	59
Subtotal: *NPS*	7,546	5,638	9,227	10,268	1,041	110	0	0	0	0	144	138	829	950	121	7,800	5,776	10,056	11,218	1,162
Total 1000	12,346	10,468	15,876	16,617	741	315	214	231	242	11	770	973	1,955	2,484	529	13,432	11,656	18,062	19,343	1,281

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	791	876	1,068	1,103	34	0	0	0	0	0	0	0	0	0	0	791	876	1,068	1,103	34
0013	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	174	181	227	235	7	0	0	0	0	0	0	0	0	0	0	174	181	227	235	7
Subtotal: *PS*	966	1,058	1,296	1,337	42	0	0	0	0	0	0	0	0	0	0	966	1,058	1,296	1,337	42
0020	4	3	4	4	0	0	0	0	0	0	0	0	0	0	0	4	3	4	4	0
0040	355	103	318	313	-5	0	0	0	0	0	0	0	0	0	0	355	103	318	313	-5
0041	841	571	1,283	1,280	-3	375	734	817	817	0	0	0	0	0	0	1,216	1,305	2,099	2,097	-3
0050	707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	0	0	0	0
0070	0	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	1,907	677	1,606	1,598	-7	375	734	817	817	0	0	0	0	0	0	2,281	1,411	2,422	2,415	-7
Total 100F	2,873	1,735	2,901	2,936	34	375	734	817	817	0	0	0	0	0	0	3,248	2,469	3,718	3,752	34

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,302	1,520	1,847	1,851	3	0	0	0	0	0	0	0	0	0	0	1,302	1,520	1,847	1,851	3

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	31	27	37	34	-2	0	0	0	0	0	0	0	0	0	0	31	27	37	34	-2
0013	17	23	0	0	0	0	0	0	0	0	0	0	0	0	0	17	23	0	0	0
0014	252	311	401	402	1	0	0	0	0	0	0	0	0	0	0	252	311	401	402	1
0015	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0
Subtotal: *PS*	1,610	1,892	2,285	2,287	2	0	0	0	0	0	0	0	0	0	0	1,610	1,892	2,285	2,287	2
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	12	13	22	4	-17	0	0	0	0	0	0	0	0	0	0	12	13	22	4	-17
0041	5,816	6,301	8,558	8,374	-184	0	0	0	0	0	0	0	0	0	0	5,816	6,301	8,558	8,374	-184
0050	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0	0
0070	8	2	12	5	-7	0	0	0	0	0	0	0	0	0	0	8	2	12	5	-7
Subtotal: *NPS*	6,220	6,316	8,591	8,384	-208	0	0	0	0	0	0	0	0	0	0	6,220	6,316	8,591	8,384	-208
Total 2000	7,830	8,208	10,877	10,671	-206	0	0	0	0	0	0	0	0	0	0	7,830	8,208	10,877	10,671	-206

200L Long Term Care Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,528	1,530	1,879	2,033	154	0	0	0	0	0	0	0	0	0	0	1,528	1,530	1,879	2,033	154
0013	4	14	0	0	0	0	0	0	0	0	0	0	0	0	0	4	14	0	0	0
0014	332	321	400	433	33	0	0	0	0	0	0	0	0	0	0	332	321	400	433	33
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: *PS*	1,864	1,869	2,279	2,467	187	0	0	0	0	0	0	0	0	0	0	1,864	1,869	2,279	2,467	187
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	3	9	15	5	-10	0	0	0	0	0	0	0	0	0	0	3	9	15	5	-10
0041	4,886	5,380	8,852	8,832	-20	0	0	0	0	0	0	0	0	0	0	4,886	5,380	8,852	8,832	-20
0050	997	20	0	0	0	0	0	0	0	0	0	0	0	0	0	997	20	0	0	0
0070	0	10	12	11	0	0	0	0	0	0	0	0	0	0	0	0	10	12	11	0
Subtotal: *NPS*	5,886	5,419	8,878	8,849	-29	0	0	0	0	0	0	0	0	0	0	5,886	5,419	8,878	8,849	-29
Total 200L	7,751	7,287	11,158	11,316	158	0	0	0	0	0	0	0	0	0	0	7,751	7,287	11,158	11,316	158

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	839	910	1,458	1,429	-29	0	0	0	0	0	0	0	0	0	0	839	910	1,458	1,429	-29
0012	192	157	211	130	-80	0	0	0	0	0	0	0	0	0	0	192	157	211	130	-80
0013	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
0014	216	228	358	332	-26	0	0	0	0	0	0	0	0	0	0	216	228	358	332	-26
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,256	1,299	2,027	1,892	-135	0	0	0	0	0	0	0	0	0	0	1,256	1,299	2,027	1,892	-135
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	14	7	17	23	6	0	0	0	0	0	0	0	0	0	0	14	7	17	23	6

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	281	67	1,550	1,341	-209	0	0	0	0	0	0	0	0	0	0	281	67	1,550	1,341	-209
0050	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0
0070	2	5	6	5	0	0	0	0	0	0	0	0	0	0	0	2	5	6	5	0
Subtotal: *NPS*	625	79	1,574	1,371	-204	0	0	0	0	0	0	0	0	0	0	625	79	1,574	1,371	-204
Total 3000	1,881	1,379	3,601	3,262	-339	0	0	0	0	0	0	0	0	0	0	1,881	1,379	3,601	3,262	-339

300A Dcas Program Management Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	699	1,182	701	-481	0	0	0	0	0	0	0	0	0	0	0	699	1,182	701	-481
0012	0	117	147	141	-6	0	0	0	0	0	0	0	0	0	0	0	117	147	141	-6
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	177	283	183	-100	0	0	0	0	0	0	0	0	0	0	0	177	283	183	-100
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	1,004	1,612	1,025	-586	0	0	0	0	0	0	0	0	0	0	0	1,004	1,612	1,025	-586
0020	0	0	23	13	-10	0	0	0	0	0	0	0	0	0	0	0	0	23	13	-10
0030	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0032	0	597	597	265	-332	0	0	0	0	0	0	0	0	0	0	0	597	597	265	-332
0034	0	0	0	50	49	0	0	0	0	0	0	0	0	0	0	0	0	0	50	49
0035	0	9	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	9	9	1	-8
0040	0	57	2,790	263	-2,527	0	0	0	0	0	0	0	0	0	0	0	57	2,790	263	-2,527
0041	0	12,477	19,470	14,864	-4,606	0	0	0	0	0	0	0	0	0	0	0	12,477	19,470	14,864	-4,606
0070	0	75	298	8,605	8,308	0	0	0	0	0	0	0	0	0	0	0	75	298	8,605	8,308
Subtotal: *NPS*	0	13,216	23,186	24,062	876	0	0	0	0	0	0	0	0	0	0	0	13,216	23,186	24,062	876
Total 300A	0	14,221	24,798	25,087	289	0	0	0	0	0	0	0	0	0	0	0	14,221	24,798	25,087	289

5000 Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	134	115	149	149	0	0	0	0	0	0	134	115	149	149	0
0050	663,179	717,005	746,562	772,470	25,907	81,138	79,514	79,785	96,445	16,660	1,267	0	1,089	892	-197	745,585	796,519	827,436	869,806	42,371
Subtotal: *NPS*	663,179	717,005	746,562	772,470	25,907	81,272	79,628	79,934	96,594	16,660	1,267	0	1,089	892	-197	745,719	796,634	827,585	869,955	42,371
Total 5000	663,179	717,005	746,562	772,470	25,907	81,272	79,628	79,934	96,594	16,660	1,267	0	1,089	892	-197	745,719	796,634	827,585	869,955	42,371

6000 Health Care Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	906	898	1,063	1,092	30	0	0	0	0	0	225	210	361	327	-34	1,131	1,108	1,424	1,419	-5
0012	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	215	216	226	233	7	0	0	0	0	0	44	44	77	70	-7	259	260	303	303	-1
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: *PS*	1,124	1,119	1,289	1,325	36	0	0	0	0	0	271	253	438	396	-42	1,394	1,372	1,727	1,722	-5
0020	2	0	6	5	-2	0	0	0	0	0	0	0	0	0	0	2	0	6	5	-2
0040	10	7	13	2	-11	0	0	0	0	0	0	0	0	0	0	10	7	13	2	-11
0041	8,631	11,319	11,190	11,526	335	0	0	0	0	0	321	384	546	2,824	2,279	8,952	11,704	11,736	14,350	2,614
0050	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0	0
0070	7	9	11	10	-1	0	0	0	0	0	0	0	0	0	0	7	9	11	10	-1
Subtotal: *NPS*	10,046	11,336	11,221	11,542	321	0	0	0	0	0	321	384	546	2,824	2,279	10,368	11,720	11,766	14,367	2,600
Total 6000	11,170	12,454	12,510	12,868	358	0	0	0	0	0	592	638	983	3,220	2,237	11,762	13,092	13,493	16,088	2,595

8000 Health Care Reform And Innovation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10	99	108	109	0	410	365	435	442	7	0	0	0	0	0	420	464	543	550	7
0013	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	3	13	23	23	0	62	65	93	94	1	0	0	0	0	0	65	78	116	117	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	13	112	131	132	0	472	435	527	536	8	0	0	0	0	0	486	547	659	667	9
0020	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	10	1	6	0	-6	0	1	15	3	-13	0	0	0	0	0	10	2	22	3	-19
0041	316	275	795	814	19	0	0	0	0	0	0	0	0	0	0	316	275	795	814	19
0050	795	1,378	800	1,450	650	0	0	0	0	0	0	0	0	0	0	795	1,378	800	1,450	650
0070	0	0	1	1	0	0	2	6	2	-3	0	0	0	0	0	0	2	7	3	-3
Subtotal: *NPS*	1,122	1,654	1,602	2,265	663	0	3	23	7	-16	0	0	0	0	0	1,122	1,658	1,626	2,272	647
Total 8000	1,135	1,766	1,733	2,396	663	473	438	551	543	-8	0	0	0	0	0	1,608	2,205	2,284	2,940	655
Total budget	708,165	774,524	830,016	857,623	27,607	82,435	81,015	81,532	98,195	16,663	2,630	1,611	4,028	6,597	2,569	793,230	857,149	915,575	962,415	46,839

HT0 Department of Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,415	11,641	15,514	15,433	-81	12,755	14,318	17,313	18,677	1,364	0	0	0	0	0	100	186	362	326	-36	23,270	26,145	33,189	34,436	1,247
0012	454	612	877	654	-223	985	1,354	1,672	1,387	-285	0	0	0	0	0	37	34	52	50	-2	1,476	2,000	2,601	2,092	-509
0013	97	78	0	0	0	109	108	0	0	0	0	0	0	0	0	0	3	0	0	0	206	189	0	0	0
0014	2,226	2,570	3,499	3,434	-65	2,810	3,276	4,044	4,274	230	0	0	0	0	0	26	47	88	80	-8	5,062	5,894	7,631	7,788	157
0015	17	20	0	0	0	30	37	0	0	0	0	0	0	0	0	0	0	0	0	0	47	58	0	0	0
Subtotal: *PS*	**13,208**	**14,921**	**19,890**	**19,522**	**-368**	**16,690**	**19,093**	**23,029**	**24,338**	**1,309**	**0**	**0**	**0**	**0**	**0**	**163**	**271**	**503**	**457**	**-47**	**30,061**	**34,285**	**43,422**	**44,316**	**894**
0020	50	43	107	92	-15	49	45	134	125	-9	0	0	0	0	0	0	0	2	4	2	99	89	243	221	-22
0030	86	117	140	193	54	87	116	114	162	48	0	0	0	0	0	0	0	0	0	0	173	234	254	356	102
0031	163	161	174	207	33	164	161	143	170	27	0	0	0	0	0	0	0	0	0	0	328	322	317	377	61
0032	0	597	597	265	-332	0	519	519	1,531	1,012	0	0	0	0	0	0	189	189	95	-95	0	1,305	1,305	1,890	585
0034	77	59	38	129	90	78	60	89	168	79	0	0	0	0	0	0	0	0	6	6	155	119	128	303	176
0035	70	191	247	299	53	70	193	261	250	-11	0	0	0	0	0	0	3	3	0	-2	141	387	510	550	39
0040	770	616	4,155	1,253	-2,902	470	561	3,848	1,967	-1,881	0	0	0	0	0	8	0	821	70	-752	1,248	1,177	8,824	3,290	-5,534
0041	26,093	42,043	61,214	58,666	-2,549	49,147	62,207	87,926	94,823	6,897	0	0	0	0	0	14,169	3,618	4,167	3,888	-278	89,409	107,868	153,307	157,377	4,070
0050	752,198	797,917	828,236	872,656	44,421	2,092,762	2,180,610	2,091,950	2,344,516	252,566	0	0	0	0	0	91,739	98,386	101,798	131,785	29,987	2,936,699	3,076,913	3,021,984	3,348,957	326,973
0070	514	485	778	9,132	8,355	2,439	661	1,183	10,836	9,654	0	0	0	0	0	1,061	17	96	2,410	2,314	4,015	1,164	2,057	22,379	20,322
Subtotal: *NPS*	**780,022**	**842,228**	**895,685**	**942,893**	**47,208**	**2,145,269**	**2,245,134**	**2,186,166**	**2,454,548**	**268,382**	**0**	**0**	**0**	**0**	**0**	**106,977**	**102,214**	**107,077**	**138,259**	**31,182**	**3,032,267**	**3,189,576**	**3,188,928**	**3,535,700**	**346,772**
Total budget	**793,230**	**857,149**	**915,575**	**962,415**	**46,839**	**2,161,958**	**2,264,227**	**2,209,195**	**2,478,886**	**269,691**	**0**	**0**	**0**	**0**	**0**	**107,140**	**102,485**	**107,580**	**138,716**	**31,136**	**3,062,328**	**3,223,861**	**3,232,350**	**3,580,017**	**347,666**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	6	13	9	-3	24	9	22	17	-5	0	0	0	0	0	1	0	1	1	0	38	16	35	27	-8
0011	123	121	148	150	1	173	130	167	174	7	0	0	0	0	0	0	2	4	3	0	296	253	319	327	8
Total FTEs	**136**	**127**	**161**	**159**	**-2**	**197**	**139**	**189**	**192**	**3**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**4**	**4**	**-1**	**334**	**268**	**354**	**354**	**0**

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,144	10,255	13,671	13,299	-372	573	536	625	641	16	698	850	1,218	1,493	276	10,415	11,641	15,514	15,433	-81
0012	411	563	809	556	-253	-1	0	0	0	0	44	49	68	98	30	454	612	877	654	-223
0013	97	73	0	0	0	0	5	0	0	0	0	0	0	0	0	97	78	0	0	0
0014	1,971	2,273	3,087	2,959	-129	106	109	133	137	3	149	188	279	339	60	2,226	2,570	3,499	3,434	-65
0015	11	20	0	0	0	0	0	0	0	0	5	0	0	0	0	17	20	0	0	0
Subtotal: *PS*	**11,633**	**13,184**	**17,567**	**16,813**	**-754**	**678**	**649**	**758**	**777**	**19**	**897**	**1,088**	**1,564**	**1,931**	**366**	**13,208**	**14,921**	**19,890**	**19,522**	**-368**
0020	49	41	102	87	-15	0	0	2	2	0	1	2	3	3	0	50	43	107	92	-15
0030	86	117	140	193	54	0	0	0	0	0	0	0	0	0	0	86	117	140	193	54
0031	163	161	174	207	33	0	0	0	0	0	0	0	0	0	0	163	161	174	207	33
0032	0	597	597	265	-332	0	0	0	0	0	0	0	0	0	0	0	597	597	265	-332
0034	77	59	38	129	90	0	0	0	0	0	0	0	0	0	0	77	59	38	129	90
0035	70	191	247	299	53	0	0	0	0	0	0	0	0	0	0	70	191	247	299	53
0040	767	610	4,132	1,243	-2,889	0	1	15	3	-13	3	5	7	8	0	770	616	4,155	1,253	-2,902
0041	25,014	40,679	58,885	53,938	-4,947	619	849	965	965	0	461	516	1,364	3,763	2,399	26,093	42,043	61,214	58,666	-2,549
0050	669,792	718,403	747,362	775,320	27,957	81,138	79,514	79,785	96,445	16,660	1,267	0	1,089	892	-197	752,198	797,917	828,236	872,656	44,421
0070	514	482	771	9,129	8,358	0	2	6	2	-3	0	0	1	1	0	514	485	778	9,132	8,355
Subtotal: *NPS*	**696,532**	**761,340**	**812,448**	**840,809**	**28,361**	**81,757**	**80,366**	**80,774**	**97,418**	**16,644**	**1,733**	**523**	**2,463**	**4,666**	**2,202**	**780,022**	**842,228**	**895,685**	**942,893**	**47,208**
Total budget	**708,165**	**774,524**	**830,016**	**857,623**	**27,607**	**82,435**	**81,015**	**81,532**	**98,195**	**16,663**	**2,630**	**1,611**	**4,028**	**6,597**	**2,569**	**793,230**	**857,149**	**915,575**	**962,415**	**46,839**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	4	10	7	-3	0	0	0	0	0	4	2	2	2	0	13	6	13	9	-3
0011	108	106	130	129	-1	6	5	6	6	0	9	10	13	15	2	123	121	148	150	1
Total FTEs	**116**	**110**	**140**	**136**	**-4**	**6**	**5**	**6**	**6**	**0**	**13**	**13**	**16**	**18**	**2**	**136**	**127**	**161**	**159**	**-2**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$857,623	135.71
Subtotal: Local Fund			**$857,623**	**135.71**
Dedicated Taxes				
	0110	NURSING HOMES QUALITY OF CARE FUND	$21,215	0.55
	0111	HEALTHY DC FUND	$58,184	3.85
	0112	STEVIE SELLOW'S	$5,539	1.10
	0114	HOSPITAL ASSESSMENT TAX	$8,454	0.00
	0115	DC PROVIDER FEE	$4,804	0.00
Subtotal: Dedicated Taxes			**$98,195**	**5.50**
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$4,026	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$2,484	14.20
	0634	ASSESSMENT FUND	$86	0.55
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$6,597**	**17.50**
Subtotal: General Fund			**$962,415**	**158.71**
Federal Resources				
Federal Grant Fund				
	64MMFP	MONEY FOLLOWS THE PERSON	$3,084	0.00
	SUDP20	SUBSTANCE USE DISORDER PREVENTION-OPIOID	$2,984	0.00
Subtotal: Federal Grant Fund			**$6,068**	**0.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,472,819	191.59
Subtotal: Federal Medicaid Payments			**$2,472,819**	**191.59**
Subtotal: Federal Resources			**$2,478,886**	**191.59**
Intra-District Funds				
Operating Intra-District Funds				

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$29,844	0.00
	0702	HCFA: MRDDA WAIVER	$89,835	0.00
	0703	HCFA - DBH APRA ASTEP	$9	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	$339	0.00
	0709	DHCF - HEALTH HOMES I	$1,222	0.00
	0711	DHS - DCAS LOCAL OPERATING	$6,931	3.72
	0715	BEHAVIORAL HEALTH TRANSFORMATION WAIVER	$10,536	0.00
Subtotal: Operating Intra-District Funds			**$138,716**	**3.72**
Subtotal: Intra-District Funds			**$138,716**	**3.72**
Total: Department of Health Care Finance			**$3,580,017**	**354.02**

Department of Human Services Name	JA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	1,336	1,459	1,565	1,751	185	1,109	0	1,109	642	0	0
LABOR MANAGEMENT PARTN	1017	136	111	137	142	5	142	0	142	0	0	0
PROPERTY MANAGEMENT	1030	2,059	1,406	1,451	1,520	69	1,334	0	1,334	186	0	0
INFORMATION TECHNOLOGY	1040	26,482	15,397	18,067	18,802	735	6,429	0	6,429	11,978	0	395
RISK MANAGEMENT	1055	5,587	6,913	6,865	7,152	287	1,349	200	1,549	5,604	0	0
LEGAL SERVICES	1060	1,186	1,268	1,377	1,389	13	1,081	0	1,081	308	0	0
COMMUNICATIONS	1080	627	626	673	734	62	460	0	460	275	0	0
CUSTOMER SERVICE	1085	989	52	65	58	-7	0	0	0	58	0	0
PERFORMANCE MGMT	1090	3,178	3,295	3,627	4,164	538	2,573	0	2,573	1,591	0	0
Subtotal: AGENCY MANAGEMENT		**41,579**	**30,527**	**33,827**	**35,712**	**1,885**	**14,476**	**200**	**14,676**	**20,641**	**0**	**395**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	816	837	1,275	1,020	-255	244	0	244	776	0	0
ACCOUNTING OPERATIONS	120F	3,623	2,082	2,038	2,093	54	760	0	760	1,333	0	0
ACFO	130F	232	237	272	279	7	279	0	279	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,672**	**3,157**	**3,585**	**3,392**	**-193**	**1,283**	**0**	**1,283**	**2,109**	**0**	**0**
ECONOMIC SECURITY ADMINISTRATION	**2000**											
BURIAL ASSISTANCE	2011	218	336	438	438	0	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	664	758	725	725	0	725	0	725	0	0	0
INTERIM DISABILITY ASSISTANCE	2013	4,516	4,677	3,346	3,345	-1	2,545	800	3,345	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	15,529	26,937	6,653	1,405	-5,248	0	0	0	1,405	0	0
CASH ASSISTANCE (TANF)	2021	61,014	88,550	83,668	96,997	13,330	73,897	0	73,897	22,300	0	800
JOB OPPORTUNITY AND TRAINING (TANF)	2022	17,423	19,988	28,563	27,686	-877	4,136	0	4,136	23,550	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	1,070	1,222	1,155	1,155	0	1,155	0	1,155	0	0	0
CASE MANAGEMENT	2030	14,928	16,511	21,913	20,979	-934	5,937	0	5,937	15,042	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	64,926	66,843	72,499	75,733	3,234	46,842	0	46,842	27,190	0	1,701
MONITORING AND QUALITY ASSURANCE	2055	4,505	4,167	5,843	5,610	-233	1,257	0	1,257	4,353	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	36,973	36,960	36,973	36,973	0	0	0	0	36,973	0	0
Subtotal: ECONOMIC SECURITY ADMINISTRATION		**221,766**	**266,949**	**261,775**	**271,047**	**9,271**	**136,932**	**800**	**137,732**	**130,813**	**0**	**2,501**
FAMILY SERVICES	**5000**											
ADULT PROTECTIVE SERVICES	5010	2,887	3,064	2,491	0	-2,491	0	0	0	0	0	0

Department of Human Services Name	JA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELESS PREVENTION	5013	0	0	6,360	6,314	-46	6,314	0	6,314	0	0	0
EMERGENCY RENTAL ASSISTANCE (ERAP)	5014	0	0	7,873	14,023	6,150	14,023	0	14,023	0	0	0
DOMESTIC VIOLENCE SERVICES	5020	2,030	2,018	2,018	2,024	6	1,269	0	1,269	755	0	0
TRANSITIONAL HOUSING YOUTH	5021	0	0	9,862	10,457	595	10,087	0	10,087	0	0	370
YOUTH SERVICES	5022	19,416	24,365	10,657	10,482	-175	10,112	0	10,112	271	0	98
HOMELESS SERVICE CONTINUUM - YOUTH	5023	0	0	1,656	588	-1,069	588	0	588	0	0	0
PERMANENT SUPPORTIVE HOUSING - YOUTH	5024	0	0	3,732	3,732	0	3,732	0	3,732	0	0	0
TRANSITIONAL AGE YOUTH SHELTER	5026	0	0	1,980	1,980	0	1,980	0	1,980	0	0	0
RAPID REHOUSING - YOUTH	5027	0	0	1,200	1,200	0	1,200	0	1,200	0	0	0
RAPID REHOUSING - INDIVIDUALS (RRH-I)	5028	0	0	6,182	6,182	0	6,182	0	6,182	0	0	0
RAPID REHOUSING - FAMILIES (RRH-F)	5029	0	0	22,850	32,090	9,240	30,747	0	30,747	1,343	0	0
PERMANENT SUPPORTIVE HOUSING	5032	0	0	6,835	5,131	-1,703	0	0	0	5,131	0	0
PERMANENT SUPPORTIVE HOUSING - INDIV	5034	0	0	26,012	25,928	-84	24,765	0	24,765	1,163	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5035	0	0	17,361	18,531	1,170	18,531	0	18,531	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	121,705	122,635	55,669	56,917	1,248	52,931	0	52,931	3,986	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	45,715	54,524	23,711	23,434	-277	23,216	0	23,216	218	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	39,570	41,703	66,839	63,175	-3,664	60,280	0	60,280	2,896	0	0
REFUGEE RESETTLEMENT	5040	1,869	1,590	2,353	2,135	-218	0	0	0	2,135	0	0
STRONG FAMILIES	5060	2,510	2,983	3,061	2,960	-100	1,066	0	1,066	1,894	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	11,262	12,080	12,208	12,270	62	0	0	0	12,270	0	0
SUBSIDY TRANSFER	5095	229	229	229	229	0	0	0	0	229	0	0
Subtotal: FAMILY SERVICES		**247,195**	**265,190**	**291,139**	**299,783**	**8,644**	**267,022**	**0**	**267,022**	**32,292**	**0**	**468**
TARGETED SERVICES PROGRAM	**5100**											
DISABILITY SERVICES/MRDDA	5120	0	-1,570	0	0	0	0	0	0	0	0	0
Subtotal: TARGETED SERVICES PROGRAM		**0**	**-1,570**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**											
		-4	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**515,208**	**564,253**	**590,326**	**609,934**	**19,608**	**419,714**	**1,000**	**420,714**	**185,856**	**0**	**3,364**

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,868	7,847	5,988	7,863	1,875	4,604	6,515	6,198	9,728	3,530	0	0	0	0	0	0	0	0	0	0	10,471	14,362	12,187	17,591	5,404
0012	1,818	406	1,729	55	-1,675	2,038	796	3,766	195	-3,571	0	0	0	0	0	0	0	0	0	0	3,856	1,202	5,495	250	-5,245
0013	83	245	5	8	3	49	26	0	4	4	0	0	0	0	0	4	3	0	0	0	135	274	5	12	7
0014	1,636	1,804	1,953	1,979	27	1,508	1,690	2,521	2,481	-40	0	0	0	0	0	0	0	0	0	0	3,144	3,495	4,474	4,460	-13
0015	122	172	0	0	0	283	341	0	0	0	0	0	0	0	0	0	2	0	0	0	405	515	0	0	0
Subtotal: *PS*	9,527	10,474	9,675	9,905	230	8,481	9,368	12,485	12,408	-77	0	0	0	0	0	4	6	0	0	0	18,012	19,848	22,161	22,313	153
0020	113	102	79	0	-79	4	14	18	78	60	0	0	0	0	0	0	0	0	0	0	117	117	97	78	-19
0030	79	213	260	257	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	213	260	257	-3
0031	789	639	683	683	0	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,003	639	683	683	0
0032	2,191	585	123	151	27	466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,657	585	123	151	27
0034	91	25	25	25	0	-41	22	25	25	0	0	0	0	0	0	0	0	0	0	0	50	47	50	50	0
0035	0	536	536	536	0	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	536	536	536	0
0040	5,498	2,727	2,498	2,573	76	127	448	441	722	280	0	0	0	0	0	0	0	0	307	307	5,624	3,175	2,939	3,602	662
0041	8,199	536	546	546	0	4,956	4,616	6,117	7,295	1,178	0	0	0	0	0	0	0	88	88	0	13,155	5,152	6,751	7,929	1,178
0070	228	0	0	0	0	106	216	228	114	-114	0	0	0	0	0	0	0	0	0	0	334	216	228	114	-114
Subtotal: *NPS*	17,187	5,362	4,750	4,771	21	6,380	5,317	6,829	8,233	1,405	0	0	0	0	0	0	0	88	395	307	23,568	10,679	11,667	13,399	1,732
Total 1000	26,714	15,836	14,425	14,676	251	14,862	14,685	19,314	20,641	1,327	0	0	0	0	0	4	6	88	395	307	41,579	30,527	33,827	35,712	1,885

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	525	1,094	1,048	982	-66	2,995	1,162	1,261	1,411	150	0	0	0	0	0	0	0	0	0	0	3,520	2,255	2,309	2,393	84
0013	0	1	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	1	0	0	0
0014	116	224	265	246	-20	727	328	319	353	34	0	0	0	0	0	0	0	0	0	0	843	552	584	598	14
Subtotal: *PS*	642	1,319	1,313	1,228	-86	3,735	1,489	1,580	1,764	184	0	0	0	0	0	0	0	0	0	0	4,377	2,808	2,894	2,992	98
0020	0	0	0	0	0	24	22	25	25	0	0	0	0	0	0	0	0	0	0	0	24	22	25	25	0
0040	24	0	0	17	17	31	49	33	33	0	0	0	0	0	0	0	0	0	0	0	55	49	33	50	17
0041	0	0	0	0	0	157	179	215	267	52	0	0	0	0	0	0	0	0	0	0	157	179	215	267	52
0050	0	0	0	0	0	0	0	358	0	-358	0	0	0	0	0	0	0	0	0	0	0	0	358	0	-358
0070	59	38	7	38	31	0	60	53	20	-33	0	0	0	0	0	0	0	0	0	0	59	99	60	58	-2
Subtotal: *NPS*	83	38	7	55	48	212	310	684	345	-339	0	0	0	0	0	0	0	0	0	0	295	349	691	401	-291
Total 100F	725	1,357	1,321	1,283	-38	3,947	1,800	2,264	2,109	-155	0	0	0	0	0	0	0	0	0	0	4,672	3,157	3,585	3,392	-193

2000 Economic Security Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,948	23,758	24,457	28,816	4,359	13,221	19,623	25,008	27,115	2,107	0	0	0	0	0	366	840	592	1,354	763	30,535	44,221	50,057	57,285	7,228
0012	6,255	395	2,354	49	-2,305	6,719	867	3,479	671	-2,808	0	0	0	0	0	595	111	676	0	-676	13,569	1,373	6,509	720	-5,789
0013	156	750	0	0	0	79	144	0	0	0	0	0	0	0	0	1	5	0	0	0	235	900	0	0	0
0014	5,906	6,392	6,707	7,169	462	5,077	5,189	7,177	6,944	-233	0	0	0	0	0	260	256	321	339	18	11,242	11,837	14,205	14,451	246
0015	813	954	0	0	0	989	1,140	0	0	0	0	0	0	0	0	31	60	0	0	0	1,833	2,154	0	0	0
Subtotal: *PS*	30,077	32,250	33,518	36,033	2,515	26,085	26,963	35,664	34,730	-934	0	0	0	0	0	1,253	1,272	1,588	1,693	104	57,414	60,485	70,771	72,456	1,685
0020	101	88	104	101	-4	198	153	273	209	-64	0	0	0	0	0	7	2	8	5	-3	306	243	386	315	-71
0030	188	75	75	75	0	181	181	181	181	0	0	0	0	0	0	0	0	0	0	0	369	256	256	256	0
0031	622	647	647	647	0	5	13	13	13	0	0	0	0	0	0	0	0	0	0	0	627	660	660	660	0
0032	14,934	15,167	15,465	11,885	-3,580	75	75	75	4,675	4,600	0	0	0	0	0	0	0	0	0	0	15,009	15,242	15,540	16,560	1,020
0034	1,234	1,737	2,544	3,736	1,192	1,467	754	189	189	0	0	0	0	0	0	0	0	0	0	0	2,701	2,491	2,733	3,925	1,192

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0035	285	-596	285	197	-88	0	516	0	0	0	0	0	0	0	0	0	0	0	0	0	285	-80	285	197	-88
0040	476	447	388	370	-17	985	471	829	973	144	0	0	0	0	0	0	6	3	3	0	1,461	924	1,220	1,346	126
0041	725	1,406	1,450	850	-600	1,103	1,007	1,783	1,564	-219	0	0	0	0	0	0	0	0	0	0	1,829	2,414	3,233	2,414	-819
0050	68,397	77,962	76,083	83,779	7,696	71,691	104,093	89,363	88,018	-1,345	0	0	0	0	0	1,182	1,200	800	800	0	141,270	183,256	166,246	172,597	6,351
0070	100	81	105	60	-45	394	977	342	262	-80	0	0	0	0	0	0	0	0	0	0	494	1,058	446	322	-125
Subtotal: *NPS*	87,063	97,015	97,146	101,699	4,554	76,100	108,242	93,048	96,083	3,036	0	0	0	0	0	1,189	1,208	811	808	-3	164,352	206,464	191,005	198,591	7,586
Total 2000	117,139	129,264	130,664	137,732	7,069	102,184	135,204	128,712	130,813	2,101	0	0	0	0	0	2,442	2,481	2,400	2,501	101	221,766	266,949	261,775	271,047	9,271

5000 Family Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,170	13,741	10,323	19,251	8,927	3,128	5,128	4,637	5,391	754	0	0	0	0	0	1	54	0	78	78	9,299	18,923	14,960	24,720	9,760
0012	7,289	1,872	8,862	337	-8,525	1,077	388	1,982	0	-1,982	0	0	0	0	0	60	14	79	0	-79	8,427	2,274	10,923	337	-10,586
0013	157	270	0	9	9	52	63	0	0	0	0	0	0	0	0	0	0	0	0	0	209	333	0	9	9
0014	3,184	3,833	4,792	4,802	9	962	1,359	1,675	1,348	-327	0	0	0	0	0	15	17	20	20	0	4,161	5,210	6,487	6,169	-318
0015	411	512	13	0	-13	113	150	0	0	0	0	0	0	0	0	0	0	0	1	1	525	662	13	1	-13
Subtotal: *PS*	17,212	20,228	23,991	24,398	407	5,332	7,089	8,294	6,739	-1,555	0	0	0	0	0	76	85	98	98	0	22,620	27,402	32,383	31,235	-1,148
0020	153	155	91	91	0	1	6	22	4	-17	0	0	0	0	0	0	0	0	0	0	153	161	113	96	-17
0030	691	300	204	2,063	1,859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	300	204	2,063	1,859
0031	36	307	307	371	63	6	15	15	15	0	0	0	0	0	0	0	0	0	0	0	41	322	322	386	63
0032	3,618	4,066	3,950	8,172	4,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,618	4,066	3,950	8,172	4,222
0034	1,637	903	903	1,033	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,637	903	903	1,033	130
0035	947	1,550	1,550	6,311	4,761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	947	1,550	1,550	6,311	4,761
0040	638	317	159	137	-22	25	27	75	106	32	0	0	0	0	0	0	0	0	0	0	663	344	233	243	10
0041	218	933	190	492	302	1,163	1,033	979	979	0	0	0	0	0	0	0	0	0	0	0	1,381	1,967	1,169	1,472	302
0050	194,626	201,036	223,303	223,891	588	20,271	26,745	26,560	24,443	-2,116	0	0	0	0	0	370	111	370	370	0	215,267	227,892	250,232	248,704	-1,528
0070	123	93	67	63	-4	52	190	11	5	-6	0	0	0	0	0	0	0	0	0	0	175	283	78	68	-10
Subtotal: *NPS*	202,686	209,662	230,724	242,624	11,900	21,518	28,016	27,661	25,553	-2,108	0	0	0	0	0	370	111	370	370	0	224,574	237,788	258,755	268,547	9,792
Total 5000	219,898	229,890	254,715	267,022	12,307	26,850	35,105	35,955	32,292	-3,663	0	0	0	0	0	446	195	468	468	0	247,195	265,190	291,139	299,783	8,644

5100 Targeted Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	-1,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0
Subtotal: *NPS*	0	-1,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0
Total 5100	0	-1,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	-603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-603	0	0	0	0
0050	603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	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 9220	0	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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
Subtotal: *PS*	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
Total 9960	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
Total budget	364,476	374,778	401,124	420,714	19,590	147,840	186,794	186,246	185,856	-390	0	0	0	0	0	2,892	2,681	2,957	3,364	408	515,208	564,253	590,326	609,934	19,608

JA0 Department of Human Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,868	7,847	5,988	7,863	1,875	0	0	0	0	0	0	0	0	0	0	5,868	7,847	5,988	7,863	1,875
0012	1,818	406	1,729	55	-1,675	0	0	0	0	0	0	0	0	0	0	1,818	406	1,729	55	-1,675
0013	83	245	5	8	3	0	0	0	0	0	0	0	0	0	0	83	245	5	8	3
0014	1,636	1,804	1,953	1,979	27	0	0	0	0	0	0	0	0	0	0	1,636	1,804	1,953	1,979	27
0015	122	172	0	0	0	0	0	0	0	0	0	0	0	0	0	122	172	0	0	0
Subtotal: *PS*	9,527	10,474	9,675	9,905	230	0	0	0	0	0	0	0	0	0	0	9,527	10,474	9,675	9,905	230
0020	113	102	79	0	-79	0	0	0	0	0	0	0	0	0	0	113	102	79	0	-79
0030	79	213	260	257	-3	0	0	0	0	0	0	0	0	0	0	79	213	260	257	-3
0031	789	639	683	683	0	0	0	0	0	0	0	0	0	0	0	789	639	683	683	0
0032	2,191	585	123	151	27	0	0	0	0	0	0	0	0	0	0	2,191	585	123	151	27
0034	91	25	25	25	0	0	0	0	0	0	0	0	0	0	0	91	25	25	25	0
0035	0	536	536	536	0	0	0	0	0	0	0	0	0	0	0	0	536	536	536	0
0040	5,498	2,727	2,498	2,573	76	0	0	0	0	0	0	0	0	0	0	5,498	2,727	2,498	2,573	76
0041	8,011	425	346	346	0	0	0	0	0	0	188	111	200	200	0	8,199	536	546	546	0
0070	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0	0
Subtotal: *NPS*	16,999	5,251	4,550	4,571	21	0	0	0	0	0	188	111	200	200	0	17,187	5,362	4,750	4,771	21
Total 1000	26,526	15,726	14,225	14,476	251	0	0	0	0	0	188	111	200	200	0	26,714	15,836	14,425	14,676	251

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	525	1,094	1,048	982	-66	0	0	0	0	0	0	0	0	0	0	525	1,094	1,048	982	-66
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	116	224	265	246	-20	0	0	0	0	0	0	0	0	0	0	116	224	265	246	-20
Subtotal: *PS*	642	1,319	1,313	1,228	-86	0	0	0	0	0	0	0	0	0	0	642	1,319	1,313	1,228	-86
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	24	0	0	17	17	0	0	0	0	0	0	0	0	0	0	24	0	0	17	17
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	59	38	7	38	31	0	0	0	0	0	0	0	0	0	0	59	38	7	38	31
Subtotal: *NPS*	83	38	7	55	48	0	0	0	0	0	0	0	0	0	0	83	38	7	55	48
Total 100F	725	1,357	1,321	1,283	-38	0	0	0	0	0	0	0	0	0	0	725	1,357	1,321	1,283	-38

2000 Economic Security Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,948	23,758	24,457	28,816	4,359	0	0	0	0	0	0	0	0	0	0	16,948	23,758	24,457	28,816	4,359

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	6,255	395	2,354	49	-2,305	0	0	0	0	0	0	0	0	0	0	6,255	395	2,354	49	-2,305
0013	156	750	0	0	0	0	0	0	0	0	0	0	0	0	0	156	750	0	0	0
0014	5,906	6,392	6,707	7,169	462	0	0	0	0	0	0	0	0	0	0	5,906	6,392	6,707	7,169	462
0015	813	954	0	0	0	0	0	0	0	0	0	0	0	0	0	813	954	0	0	0
Subtotal: *PS*	30,077	32,250	33,518	36,033	2,515	0	0	0	0	0	0	0	0	0	0	30,077	32,250	33,518	36,033	2,515
0020	101	88	104	101	-4	0	0	0	0	0	0	0	0	0	0	101	88	104	101	-4
0030	188	75	75	75	0	0	0	0	0	0	0	0	0	0	0	188	75	75	75	0
0031	622	647	647	647	0	0	0	0	0	0	0	0	0	0	0	622	647	647	647	0
0032	14,934	15,167	15,465	11,885	-3,580	0	0	0	0	0	0	0	0	0	0	14,934	15,167	15,465	11,885	-3,580
0034	1,234	1,737	2,544	3,736	1,192	0	0	0	0	0	0	0	0	0	0	1,234	1,737	2,544	3,736	1,192
0035	285	-596	285	197	-88	0	0	0	0	0	0	0	0	0	0	285	-596	285	197	-88
0040	476	447	388	370	-17	0	0	0	0	0	0	0	0	0	0	476	447	388	370	-17
0041	725	1,406	1,450	850	-600	0	0	0	0	0	0	0	0	0	0	725	1,406	1,450	850	-600
0050	67,104	77,130	75,283	82,979	7,696	0	0	0	0	0	1,293	832	800	800	0	68,397	77,962	76,083	83,779	7,696
0070	100	81	105	60	-45	0	0	0	0	0	0	0	0	0	0	100	81	105	60	-45
Subtotal: *NPS*	85,769	96,182	96,346	100,899	4,554	0	0	0	0	0	1,293	832	800	800	0	87,063	97,015	97,146	101,699	4,554
Total 2000	115,846	128,432	129,864	136,932	7,069	0	0	0	0	0	1,293	832	800	800	0	117,139	129,264	130,664	137,732	7,069

5000 Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,170	13,741	10,323	19,251	8,927	0	0	0	0	0	0	0	0	0	0	6,170	13,741	10,323	19,251	8,927
0012	7,289	1,872	8,862	337	-8,525	0	0	0	0	0	0	0	0	0	0	7,289	1,872	8,862	337	-8,525
0013	157	270	0	9	9	0	0	0	0	0	0	0	0	0	0	157	270	0	9	9
0014	3,184	3,833	4,792	4,802	9	0	0	0	0	0	0	0	0	0	0	3,184	3,833	4,792	4,802	9
0015	411	512	13	0	-13	0	0	0	0	0	0	0	0	0	0	411	512	13	0	-13
Subtotal: *PS*	17,212	20,228	23,991	24,398	407	0	0	0	0	0	0	0	0	0	0	17,212	20,228	23,991	24,398	407
0020	153	155	91	91	0	0	0	0	0	0	0	0	0	0	0	153	155	91	91	0
0030	691	300	204	2,063	1,859	0	0	0	0	0	0	0	0	0	0	691	300	204	2,063	1,859
0031	36	307	307	371	63	0	0	0	0	0	0	0	0	0	0	36	307	307	371	63
0032	3,618	4,066	3,950	8,172	4,222	0	0	0	0	0	0	0	0	0	0	3,618	4,066	3,950	8,172	4,222
0034	1,637	903	903	1,033	130	0	0	0	0	0	0	0	0	0	0	1,637	903	903	1,033	130
0035	947	1,550	1,550	6,311	4,761	0	0	0	0	0	0	0	0	0	0	947	1,550	1,550	6,311	4,761
0040	638	317	159	137	-22	0	0	0	0	0	0	0	0	0	0	638	317	159	137	-22
0041	218	933	190	492	302	0	0	0	0	0	0	0	0	0	0	218	933	190	492	302
0050	194,626	201,036	223,303	223,891	588	0	0	0	0	0	0	0	0	0	0	194,626	201,036	223,303	223,891	588
0070	123	93	67	63	-4	0	0	0	0	0	0	0	0	0	0	123	93	67	63	-4
Subtotal: *NPS*	202,686	209,662	230,724	242,624	11,900	0	0	0	0	0	0	0	0	0	0	202,686	209,662	230,724	242,624	11,900
Total 5000	219,898	229,890	254,715	267,022	12,307	0	0	0	0	0	0	0	0	0	0	219,898	229,890	254,715	267,022	12,307

5100 Targeted Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0	0	-1,570	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0	0	-1,570	0	0	0
Total 5100	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0	0	-1,570	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	-603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-603	0	0	0	0
0050	603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	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 9220	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	362,995	375,404	400,124	419,714	19,590	0	0	0	0	0	1,482	-627	1,000	1,000	0	364,476	374,778	401,124	420,714	19,590

JA0 Department of Human Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	29,511	46,440	41,817	56,912	15,095	23,947	32,428	37,104	43,645	6,540	0	0	0	0	0	367	894	592	1,432	841	53,826	79,762	79,513	101,989	22,476
0012	15,362	2,673	12,945	440	-12,505	9,834	2,051	9,227	867	-8,361	0	0	0	0	0	655	125	755	0	-755	25,852	4,849	22,927	1,307	-21,620
0013	395	1,266	5	17	12	193	233	0	4	4	0	0	0	0	0	5	9	0	0	0	593	1,508	5	21	16
0014	10,843	12,254	13,717	14,196	479	8,270	8,566	11,692	11,125	-567	0	0	0	0	0	275	273	341	358	17	19,387	21,093	25,750	25,679	-71
0015	1,346	1,638	13	0	-13	1,386	1,631	0	0	0	0	0	0	0	0	31	62	0	1	1	2,763	3,331	13	1	-13
Subtotal: *PS*	**57,457**	**64,271**	**68,498**	**71,564**	**3,067**	**43,630**	**44,909**	**58,024**	**55,641**	**-2,383**	**0**	**0**	**0**	**0**	**0**	**1,333**	**1,363**	**1,687**	**1,791**	**104**	**102,420**	**110,542**	**128,208**	**128,996**	**788**
0020	366	346	275	192	-83	227	194	337	317	-21	0	0	0	0	0	7	2	8	5	-3	600	543	620	513	-107
0030	958	587	538	2,395	1,856	181	181	181	181	0	0	0	0	0	0	0	0	0	0	0	1,139	768	719	2,576	1,856
0031	1,446	1,593	1,637	1,700	63	225	28	28	28	0	0	0	0	0	0	0	0	0	0	0	1,671	1,621	1,665	1,728	63
0032	20,743	19,818	19,538	20,207	669	541	75	75	4,675	4,600	0	0	0	0	0	0	0	0	0	0	21,284	19,893	19,613	24,882	5,269
0034	2,962	2,665	3,472	4,795	1,323	1,426	777	214	214	0	0	0	0	0	0	0	0	0	0	0	4,388	3,442	3,686	5,008	1,323
0035	1,233	1,490	2,371	7,044	4,673	548	516	0	0	0	0	0	0	0	0	0	0	0	0	0	1,781	2,006	2,371	7,044	4,673
0040	6,032	3,491	3,044	3,097	53	1,168	995	1,378	1,834	455	0	0	0	0	0	0	6	3	310	306	7,200	4,492	4,426	5,241	815
0041	9,143	2,875	2,186	1,889	-297	7,380	6,836	9,094	10,105	1,011	0	0	0	0	0	0	0	88	88	0	16,523	9,711	11,368	12,082	714
0050	263,627	277,429	299,385	307,669	8,284	91,961	130,839	116,281	112,462	-3,820	0	0	0	0	0	1,552	1,311	1,170	1,170	0	357,140	409,578	416,837	421,301	4,464
0070	509	212	179	161	-18	553	1,444	633	400	-233	0	0	0	0	0	0	0	0	0	0	1,062	1,656	812	562	-251
Subtotal: *NPS*	**307,019**	**310,507**	**332,626**	**349,149**	**16,523**	**104,210**	**141,885**	**128,222**	**130,215**	**1,993**	**0**	**0**	**0**	**0**	**0**	**1,559**	**1,319**	**1,270**	**1,573**	**303**	**412,789**	**453,710**	**462,118**	**480,938**	**18,820**
Total budget	**364,476**	**374,778**	**401,124**	**420,714**	**19,590**	**147,840**	**186,794**	**186,246**	**185,856**	**-390**	**0**	**0**	**0**	**0**	**0**	**2,892**	**2,681**	**2,957**	**3,364**	**408**	**515,208**	**564,253**	**590,326**	**609,934**	**19,608**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	161	195	177	6	-172	154	170	130	13	-117	0	0	0	0	0	10	10	12	0	-12	325	376	320	18	-301
0011	387	454	517	725	208	379	329	477	550	73	0	0	0	0	0	7	9	9	21	12	773	793	1,003	1,296	293
Total FTEs	**548**	**650**	**695**	**731**	**36**	**533**	**499**	**607**	**562**	**-45**	**0**	**0**	**0**	**0**	**0**	**17**	**20**	**21**	**21**	**0**	**1,098**	**1,169**	**1,322**	**1,314**	**-8**

JA0 Department of Human Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	29,511	46,440	41,817	56,912	15,095	0	0	0	0	0	0	0	0	0	0	29,511	46,440	41,817	56,912	15,095
0012	15,362	2,673	12,945	440	-12,505	0	0	0	0	0	0	0	0	0	0	15,362	2,673	12,945	440	-12,505
0013	395	1,266	5	17	12	0	0	0	0	0	0	0	0	0	0	395	1,266	5	17	12
0014	10,843	12,254	13,717	14,196	479	0	0	0	0	0	0	0	0	0	0	10,843	12,254	13,717	14,196	479
0015	1,346	1,638	13	0	-13	0	0	0	0	0	0	0	0	0	0	1,346	1,638	13	0	-13
Subtotal: *PS*	**57,457**	**64,271**	**68,498**	**71,564**	**3,067**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,457**	**64,271**	**68,498**	**71,564**	**3,067**
0020	366	346	275	192	-83	0	0	0	0	0	0	0	0	0	0	366	346	275	192	-83
0030	958	587	538	2,395	1,856	0	0	0	0	0	0	0	0	0	0	958	587	538	2,395	1,856
0031	1,446	1,593	1,637	1,700	63	0	0	0	0	0	0	0	0	0	0	1,446	1,593	1,637	1,700	63
0032	20,743	19,818	19,538	20,207	669	0	0	0	0	0	0	0	0	0	0	20,743	19,818	19,538	20,207	669
0034	2,962	2,665	3,472	4,795	1,323	0	0	0	0	0	0	0	0	0	0	2,962	2,665	3,472	4,795	1,323
0035	1,233	1,490	2,371	7,044	4,673	0	0	0	0	0	0	0	0	0	0	1,233	1,490	2,371	7,044	4,673
0040	6,032	3,491	3,044	3,097	53	0	0	0	0	0	0	0	0	0	0	6,032	3,491	3,044	3,097	53
0041	8,955	2,765	1,986	1,689	-297	0	0	0	0	0	188	111	200	200	0	9,143	2,875	2,186	1,889	-297
0050	262,333	278,166	298,585	306,869	8,284	0	0	0	0	0	1,293	-737	800	800	0	263,627	277,429	299,385	307,669	8,284
0070	509	212	179	161	-18	0	0	0	0	0	0	0	0	0	0	509	212	179	161	-18
Subtotal: *NPS*	**305,537**	**311,133**	**331,626**	**348,149**	**16,523**	**0**	**0**	**0**	**0**	**0**	**1,482**	**-627**	**1,000**	**1,000**	**0**	**307,019**	**310,507**	**332,626**	**349,149**	**16,523**
Total budget	**362,995**	**375,404**	**400,124**	**419,714**	**19,590**	**0**	**0**	**0**	**0**	**0**	**1,482**	**-627**	**1,000**	**1,000**	**0**	**364,476**	**374,778**	**401,124**	**420,714**	**19,590**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	161	195	177	6	-172	0	0	0	0	0	0	0	0	0	0	161	195	177	6	-172
0011	386	454	517	725	208	0	0	0	0	0	0	0	0	0	0	387	454	517	725	208
Total FTEs	**547**	**650**	**695**	**731**	**36**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**548**	**650**	**695**	**731**	**36**

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$419,714	731.06
Subtotal: Local Fund			**$419,714**	**731.06**
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	$800	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$1,000**	**0.00**
Subtotal: General Fund			**$420,714**	**731.06**
Federal Resources				
Federal Grant Fund				
	20DCVA	FY20 VASH AWARD	$1,073	10.00
	21ACTA	FY20 AFDC/TANF RECOUPMENT	$20	0.00
	21DCVA	FY21 DCVA	$90	0.00
	21IDCR	FY21 INDIRECT COST RECOVERY	$5,594	44.63
	21JAFS	FY21 SNAP	$21,627	155.37
	29FSBA	FOOD STAMP BONUS	$33	0.00
	39FSBA	FOOD STAMP BONUS	$616	0.00
	59FSBA	FY15 FOOD STAMP BONUS	$280	2.00
	91SPCG	FY19 SHELTER PLUS CARE GRANT	$1,658	0.00
	92ESGH	FY19 EMERGENCY SHELTER GRANT	$118	0.00
	92FFIG	FY19 SNAP FRAUD IMPLEMENTATION GRANT	$20	0.00
	AFTF00	FY20 TANF GRANT	$15,000	0.00
	AFTF19	FY21 TANF GRANT	$88,368	170.00
	CSCS02	FY20 CSBG	$550	0.00
	CSCS12	FY21 CSBG	$11,750	6.00
	CSSS02	FY20 SSBG	$50	0.00
	CSSS12	FY21 SOCIAL SERVICE BLOCK GRANT	$7,279	22.00
	ESGH20	FY20 EMERGENCY SOLUTIONS GRANT	$1,225	0.00

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	FSFV02	FY20 FAMILY VIOLENCE GRANT	$755	0.00
	FSRR12	FY21 REFUGEE CMA	$1,981	2.25
	FSSS12	FY21 REFUGEE SOCIAL SERVICES	$154	0.00
	JAFS21	FY21 SNAP (DCAS) GRANT	$7,578	4.29
	SPCG20	FY20 SHELTER PLUS CARE GRANT	$3,474	0.00
Subtotal: Federal Grant Fund			**$169,294**	**416.54**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$16,562	145.66
Subtotal: Federal Medicaid Payments			**$16,562**	**145.66**
Subtotal: Federal Resources			**$185,856**	**562.20**
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	$800	0.00
	0762	ECEA ELIGIBILITY	$1,701	20.00
	0772	ID DHS - CFSA PASS MOU	$98	1.00
	0780	MOU W/DYRS FOR TRANSITIONAL HOUSING SVCS	$370	0.00
	0791	MOU - MATCH FUNDING FOR DCAS	$395	0.00
Subtotal: Operating Intra-District Funds			**$3,364**	**21.00**
Subtotal: Intra-District Funds			**$3,364**	**21.00**
Total: Department of Human Services			**$609,934**	**1,314.26**

Department on Disability Services Name	JM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	687	595	871	865	-6	171	0	171	694	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	699	813	786	811	25	746	0	746	66	0	0
CONTRACTS AND PROCUREMENT	1020	443	381	478	491	13	491	0	491	0	0	0
PROPERTY MANAGEMENT	1030	6,292	5,914	6,399	5,587	-812	3,308	0	3,308	2,279	0	0
INFORMATION TECHNOLOGY	1040	1,571	1,846	2,100	2,187	87	581	0	581	1,605	0	0
LEGAL SERVICES	1060	1,062	1,189	1,178	1,174	-5	0	0	0	1,174	0	0
PERFORMANCE MANAGEMENT	1090	3,114	4,409	3,755	3,916	161	2,036	0	2,036	1,880	0	0
CONSUMER RIGHTS AND PROTECTION	1120	214	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**14,082**	**15,149**	**15,568**	**15,032**	**-536**	**7,333**	**0**	**7,333**	**7,699**	**0**	**0**
AGENCY FINANCIAL OPERATIONS PROGRAM	**100F**											
BUDGET OPERATIONS	110F	321	348	391	383	-8	372	0	372	11	0	0
ACCOUNTING OPERATIONS	120F	586	487	559	567	8	212	0	212	355	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	291	294	380	386	6	0	0	0	386	0	0
AGENCY FISCAL OFFICER	140F	566	535	579	497	-83	267	0	267	230	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		**1,763**	**1,664**	**1,909**	**1,833**	**-76**	**851**	**0**	**851**	**982**	**0**	**0**
DEVELOPMENTAL DISABILITIES ADMIN	**6000**											
DDA SERVICE PLANNING AND COORDINATION	6035	39,524	34,862	39,168	36,765	-2,403	20,573	13,455	34,028	2,738	0	0
QUALITY ASSURANCE	6060	10,592	14,407	12,451	12,960	509	5,704	0	5,704	7,255	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	74,367	81,129	86,879	92,246	5,367	91,443	0	91,443	803	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		**124,484**	**130,399**	**138,499**	**141,971**	**3,472**	**117,721**	**13,455**	**131,175**	**10,796**	**0**	**0**
REHABILITATION SERVICES	**7000**											
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,180	16,890	16,696	16,883	187	3,954	100	4,054	12,829	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	2,908	2,962	3,384	3,152	-232	862	1,200	2,062	1,090	0	0
QUALITY ASSURANCE	7060	626	606	779	710	-69	142	0	142	568	0	0
RSA OPERATIONS	7090	1,054	894	1,059	927	-132	184	0	184	743	0	0
Subtotal: REHABILITATION SERVICES		**20,768**	**21,352**	**21,918**	**21,672**	**-246**	**5,143**	**1,300**	**6,443**	**15,229**	**0**	**0**
DISABILITY DETERMINATION DIVISION	**8000**											
DISABILITY DETERMINATION SERVICES	8055	10,419	10,818	12,497	13,041	544	0	0	0	13,041	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		**10,419**	**10,818**	**12,497**	**13,041**	**544**	**0**	**0**	**0**	**13,041**	**0**	**0**
YR END CLOSE	**9960**											

Department on Disability Services Name	JM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	9961	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department on Disability Services		**171,512**	**179,381**	**190,391**	**193,549**	**3,158**	**131,048**	**14,755**	**145,803**	**47,746**	**0**	**0**

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,889	1,894	2,699	2,748	49	3,613	3,253	3,062	3,181	119	0	0	0	0	0	0	0	0	0	0	5,503	5,148	5,761	5,929	167
0012	112	69	114	38	-76	292	255	260	225	-35	0	0	0	0	0	0	0	0	0	0	403	323	374	263	-112
0013	25	21	47	47	0	64	161	0	0	0	0	0	0	0	0	0	0	0	0	0	89	181	47	47	0
0014	479	452	678	671	-7	758	750	801	821	20	0	0	0	0	0	0	0	0	0	0	1,237	1,202	1,479	1,491	13
0015	0	0	6	6	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *PS*	2,506	2,436	3,545	3,510	-35	4,727	4,418	4,124	4,228	104	0	0	0	0	0	0	0	0	0	0	7,233	6,854	7,669	7,737	68
0020	0	0	0	0	0	63	61	72	70	-2	0	0	0	0	0	0	0	0	0	0	63	61	72	70	-2
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	3	-1	0	0	0	211	342	374	351	-23	0	0	0	0	0	0	0	0	0	0	214	341	374	351	-23
0032	2,529	2,546	2,819	3,042	223	2,179	2,526	2,526	1,546	-979	0	0	0	0	0	0	0	0	0	0	4,707	5,072	5,345	4,588	-756
0034	0	0	0	38	38	146	230	234	299	66	0	0	0	0	0	0	0	0	0	0	146	230	234	337	104
0035	25	-113	0	0	0	0	122	139	74	-66	0	0	0	0	0	0	0	0	0	0	25	9	139	74	-66
0040	28	1,081	251	249	-2	576	531	637	693	56	0	0	0	0	0	0	0	0	0	0	604	1,613	888	941	53
0041	0	381	478	491	13	1,003	484	193	266	73	0	0	0	0	0	0	0	0	0	0	1,003	865	672	757	85
0050	0	0	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0	0
0070	0	0	0	0	0	125	102	169	172	2	0	0	0	0	0	0	0	0	0	0	125	102	169	172	2
Subtotal: *NPS*	2,584	3,896	3,555	3,824	269	4,265	4,399	4,345	3,471	-874	0	0	0	0	0	0	0	0	0	0	6,849	8,295	7,899	7,295	-605
Total 1000	5,090	6,332	7,100	7,333	234	8,992	8,817	8,468	7,699	-770	0	0	0	0	0	0	0	0	0	0	14,082	15,149	15,568	15,032	-536

100F Agency Financial Operations Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	156	683	733	686	-47	895	419	427	443	16	0	0	0	0	0	0	0	0	0	0	1,050	1,103	1,160	1,129	-31
0013	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	18	147	177	165	-11	221	121	103	107	4	0	0	0	0	0	0	0	0	0	0	240	269	279	272	-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*	174	831	909	851	-58	1,133	541	530	550	20	0	0	0	0	0	0	0	0	0	0	1,306	1,371	1,439	1,401	-38
0020	0	0	0	0	0	1	3	1	3	2	0	0	0	0	0	0	0	0	0	0	1	3	1	3	2
0040	0	0	0	0	0	5	-99	16	17	2	0	0	0	0	0	0	0	0	0	0	5	-98	16	17	2
0041	0	0	0	0	0	444	409	447	405	-42	0	0	0	0	0	0	0	0	0	0	444	409	447	405	-42
0050	0	0	0	0	0	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0070	0	0	0	0	0	6	0	6	7	1	0	0	0	0	0	0	0	0	0	0	6	0	6	7	1
Subtotal: *NPS*	0	0	0	0	0	457	292	470	432	-38	0	0	0	0	0	0	0	0	0	0	457	292	470	432	-38
Total 100F	174	831	909	851	-58	1,589	833	1,000	982	-18	0	0	0	0	0	0	0	0	0	0	1,763	1,664	1,909	1,833	-76

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	11,698	12,828	13,870	13,192	-678	2,594	2,467	2,574	2,976	402	0	0	0	0	0	0	0	0	0	0	14,292	15,295	16,444	16,169	-275
0012	306	252	402	358	-44	65	85	87	129	42	0	0	0	0	0	0	0	0	0	0	371	336	488	487	-2
0013	106	11	0	0	0	57	2	0	0	0	0	0	0	0	0	0	0	0	0	0	163	13	0	0	0
0014	2,906	3,067	3,440	3,262	-177	506	597	641	748	107	0	0	0	0	0	0	0	0	0	0	3,412	3,663	4,081	4,011	-70
0015	6	5	18	18	0	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	7	6	22	22	0
Subtotal: *PS*	15,022	16,162	17,730	16,831	-899	3,223	3,152	3,305	3,857	551	0	0	0	0	0	0	0	0	0	0	18,245	19,314	21,035	20,688	-347
0031	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
0040	26	448	36	27	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	448	36	27	-9
0041	147	38	60	60	0	100	138	329	329	0	0	0	0	0	0	0	0	0	0	0	247	176	389	389	0
0050	99,856	103,084	111,457	114,257	2,800	5,879	7,119	5,582	6,610	1,028	0	0	0	0	0	220	258	0	0	0	105,954	110,461	117,039	120,867	3,828

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	100,040	103,570	111,552	114,344	2,792	5,978	7,257	5,911	6,939	1,028	0	0	0	0	0	220	258	0	0	0	106,239	111,085	117,463	121,283	3,820
Total 6000	115,063	119,732	129,282	131,175	1,893	9,201	10,409	9,216	10,796	1,579	0	0	0	0	0	220	258	0	0	0	124,484	130,399	138,499	141,971	3,472

7000 Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,497	2,255	1,759	1,646	-113	6,422	5,430	7,110	6,870	-240	0	0	0	0	0	0	0	0	0	0	7,919	7,685	8,869	8,516	-353
0012	10	9	38	20	-17	40	34	150	80	-70	0	0	0	0	0	0	0	0	0	0	50	43	188	100	-87
0013	26	26	0	0	0	105	1	0	0	0	0	0	0	0	0	0	0	0	0	0	131	28	0	0	0
0014	368	548	433	401	-32	1,567	1,275	1,750	1,674	-76	0	0	0	0	0	0	0	0	0	0	1,935	1,823	2,183	2,075	-107
0015	1	1	10	10	0	6	4	40	40	0	0	0	0	0	0	0	0	0	0	0	7	5	51	51	0
Subtotal: *PS*	1,902	2,838	2,240	2,077	-162	8,140	6,745	9,051	8,665	-386	0	0	0	0	0	0	0	0	0	0	10,042	9,583	11,290	10,743	-548
0020	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0031	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0
0032	0	0	0	0	0	0	0	0	661	661	0	0	0	0	0	0	0	0	0	0	0	0	0	661	661
0034	93	0	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0	0
0040	0	44	0	0	0	424	485	553	572	19	0	0	0	0	0	0	0	0	0	0	424	528	553	572	19
0041	0	0	0	0	0	118	341	55	55	0	0	0	0	0	0	50	50	50	0	-50	168	390	105	55	-50
0050	6,329	5,764	6,430	4,365	-2,065	3,548	5,085	3,540	5,276	1,736	0	0	0	0	0	0	0	0	0	0	9,877	10,850	9,970	9,641	-329
0070	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	6,527	5,808	6,430	4,365	-2,065	4,149	5,911	4,148	6,564	2,416	0	0	0	0	0	50	50	50	0	-50	10,725	11,768	10,628	10,929	302
Total 7000	8,429	8,646	8,670	6,443	-2,227	12,289	12,656	13,199	15,229	2,031	0	0	0	0	0	50	50	50	0	-50	20,768	21,352	21,918	21,672	-246

8000 Disability Determination Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	3,196	3,220	4,288	4,621	334	0	0	0	0	0	0	0	0	0	0	3,196	3,220	4,288	4,621	334
0012	0	0	0	0	0	184	51	222	72	-150	0	0	0	0	0	0	0	0	0	0	184	51	222	72	-150
0013	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
0014	0	0	0	0	0	899	879	1,087	1,130	43	0	0	0	0	0	0	0	0	0	0	899	879	1,087	1,130	43
0015	0	0	0	0	0	412	455	40	40	0	0	0	0	0	0	0	0	0	0	0	412	455	40	40	0
Subtotal: *PS*	0	0	0	0	0	4,693	4,605	5,637	5,863	227	0	0	0	0	0	0	0	0	0	0	4,693	4,605	5,637	5,863	227
0020	0	0	0	0	0	31	33	40	40	0	0	0	0	0	0	0	0	0	0	0	31	33	40	40	0
0031	0	0	0	0	0	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	0	0	0
0040	0	0	0	0	0	3,685	3,915	3,742	4,251	509	0	0	0	0	0	0	0	0	0	0	3,685	3,915	3,742	4,251	509
0041	0	0	0	0	0	513	362	536	540	4	0	0	0	0	0	0	0	0	0	0	513	362	536	540	4
0050	0	0	0	0	0	1,465	1,841	2,465	2,270	-195	0	0	0	0	0	0	0	0	0	0	1,465	1,841	2,465	2,270	-195
0070	0	0	0	0	0	12	42	77	77	0	0	0	0	0	0	0	0	0	0	0	12	42	77	77	0
Subtotal: *NPS*	0	0	0	0	0	5,726	6,213	6,861	7,178	317	0	0	0	0	0	0	0	0	0	0	5,726	6,213	6,861	7,178	317
Total 8000	0	0	0	0	0	10,419	10,818	12,497	13,041	544	0	0	0	0	0	0	0	0	0	0	10,419	10,818	12,497	13,041	544

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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
Subtotal: *PS*	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
Total 9960	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
Total budget	128,756	135,541	145,961	145,803	-159	42,486	43,532	44,380	47,746	3,366	0	0	0	0	0	270	308	50	0	-50	171,512	179,381	190,391	193,549	3,158

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,889	1,894	2,699	2,748	49	0	0	0	0	0	0	0	0	0	0	1,889	1,894	2,699	2,748	49
0012	112	69	114	38	-76	0	0	0	0	0	0	0	0	0	0	112	69	114	38	-76
0013	25	21	47	47	0	0	0	0	0	0	0	0	0	0	0	25	21	47	47	0
0014	479	452	678	671	-7	0	0	0	0	0	0	0	0	0	0	479	452	678	671	-7
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	2,506	2,436	3,545	3,510	-35	0	0	0	0	0	0	0	0	0	0	2,506	2,436	3,545	3,510	-35
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-1	0	0	0
0032	2,529	2,546	2,819	3,042	223	0	0	0	0	0	0	0	0	0	0	2,529	2,546	2,819	3,042	223
0034	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0035	25	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	25	-113	0	0	0
0040	28	1,081	251	249	-2	0	0	0	0	0	0	0	0	0	0	28	1,081	251	249	-2
0041	0	381	478	491	13	0	0	0	0	0	0	0	0	0	0	0	381	478	491	13
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*	2,584	3,896	3,555	3,824	269	0	0	0	0	0	0	0	0	0	0	2,584	3,896	3,555	3,824	269
Total 1000	5,090	6,332	7,100	7,333	234	0	0	0	0	0	0	0	0	0	0	5,090	6,332	7,100	7,333	234

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	156	683	733	686	-47	0	0	0	0	0	0	0	0	0	0	156	683	733	686	-47
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	18	147	177	165	-11	0	0	0	0	0	0	0	0	0	0	18	147	177	165	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	174	831	909	851	-58	0	0	0	0	0	0	0	0	0	0	174	831	909	851	-58
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 100F	174	831	909	851	-58	0	0	0	0	0	0	0	0	0	0	174	831	909	851	-58

6000 Developmental Disabilities Admin

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	11,698	12,828	13,870	13,192	-678	0	0	0	0	0	0	0	0	0	0	11,698	12,828	13,870	13,192	-678
0012	306	252	402	358	-44	0	0	0	0	0	0	0	0	0	0	306	252	402	358	-44
0013	106	11	0	0	0	0	0	0	0	0	0	0	0	0	0	106	11	0	0	0
0014	2,906	3,067	3,440	3,262	-177	0	0	0	0	0	0	0	0	0	0	2,906	3,067	3,440	3,262	-177
0015	6	5	18	18	0	0	0	0	0	0	0	0	0	0	0	6	5	18	18	0
Subtotal: *PS*	15,022	16,162	17,730	16,831	-899	0	0	0	0	0	0	0	0	0	0	15,022	16,162	17,730	16,831	-899
0031	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0040	26	448	36	27	-9	0	0	0	0	0	0	0	0	0	0	26	448	36	27	-9
0041	147	38	60	60	0	0	0	0	0	0	0	0	0	0	0	147	38	60	60	0
0050	93,842	91,817	105,046	100,802	-4,244	0	0	0	0	0	6,013	11,266	6,410	13,455	7,044	99,856	103,084	111,457	114,257	2,800
Subtotal: *NPS*	94,027	92,303	105,142	100,889	-4,253	0	0	0	0	0	6,013	11,266	6,410	13,455	7,044	100,040	103,570	111,552	114,344	2,792
Total 6000	109,050	108,466	122,872	117,721	-5,151	0	0	0	0	0	6,013	11,266	6,410	13,455	7,044	115,063	119,732	129,282	131,175	1,893

7000 Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,497	2,255	1,759	1,646	-113	0	0	0	0	0	0	0	0	0	0	1,497	2,255	1,759	1,646	-113
0012	10	9	38	20	-17	0	0	0	0	0	0	0	0	0	0	10	9	38	20	-17
0013	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0	0	0
0014	368	548	433	401	-32	0	0	0	0	0	0	0	0	0	0	368	548	433	401	-32
0015	1	1	10	10	0	0	0	0	0	0	0	0	0	0	0	1	1	10	10	0
Subtotal: *PS*	1,902	2,838	2,240	2,077	-162	0	0	0	0	0	0	0	0	0	0	1,902	2,838	2,240	2,077	-162
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	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	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0	0
0040	0	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	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	5,173	4,526	5,130	3,065	-2,065	0	0	0	0	0	1,156	1,238	1,300	1,300	0	6,329	5,764	6,430	4,365	-2,065
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	5,371	4,570	5,130	3,065	-2,065	0	0	0	0	0	1,156	1,238	1,300	1,300	0	6,527	5,808	6,430	4,365	-2,065
Total 7000	7,273	7,408	7,370	5,143	-2,227	0	0	0	0	0	1,156	1,238	1,300	1,300	0	8,429	8,646	8,670	6,443	-2,227

8000 Disability Determination Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	121,586	123,037	138,251	131,048	-7,203	0	0	0	0	0	7,169	12,504	7,710	14,755	7,044	128,756	135,541	145,961	145,803	-159

JM0 Department on Disability Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	15,240	17,660	19,061	18,272	-789	16,720	14,790	17,462	18,092	630	0	0	0	0	0	0	0	0	0	0	31,960	32,450	36,522	36,364	-158
0012	428	329	553	416	-138	580	424	719	505	-213	0	0	0	0	0	0	0	0	0	0	1,008	753	1,272	921	-351
0013	157	58	47	47	0	244	164	0	0	0	0	0	0	0	0	0	0	0	0	0	401	222	47	47	0
0014	3,772	4,214	4,727	4,500	-227	3,948	3,622	4,381	4,480	99	0	0	0	0	0	0	0	0	0	0	7,720	7,836	9,108	8,980	-129
0015	7	7	36	36	0	420	460	85	85	0	0	0	0	0	0	0	0	0	0	0	427	466	120	120	0
Subtotal: *PS*	**19,604**	**22,267**	**24,424**	**23,270**	**-1,154**	**21,912**	**19,461**	**22,646**	**23,162**	**516**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,516**	**41,728**	**47,070**	**46,432**	**-638**
0020	0	0	0	0	0	98	97	113	113	0	0	0	0	0	0	0	0	0	0	0	98	97	113	113	0
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	121	-1	0	0	0	231	363	374	351	-23	0	0	0	0	0	0	0	0	0	0	352	362	374	351	-23
0032	2,529	2,546	2,819	3,042	223	2,179	2,526	2,526	2,208	-318	0	0	0	0	0	0	0	0	0	0	4,707	5,072	5,345	5,250	-95
0034	93	0	0	38	38	186	230	234	299	66	0	0	0	0	0	0	0	0	0	0	279	230	234	337	104
0035	25	-113	0	0	0	0	122	139	74	-66	0	0	0	0	0	0	0	0	0	0	25	9	139	74	-66
0040	53	1,573	287	276	-11	4,690	4,832	4,948	5,532	585	0	0	0	0	0	0	0	0	0	0	4,743	6,405	5,234	5,808	574
0041	147	419	538	551	13	2,178	1,733	1,561	1,595	34	0	0	0	0	0	50	50	50	0	-50	2,374	2,202	2,148	2,146	-3
0050	106,185	108,848	117,887	118,622	735	10,855	14,025	11,587	14,156	2,569	0	0	0	0	0	220	258	0	0	0	117,260	123,131	129,474	132,779	3,305
0070	0	0	0	0	0	158	144	253	256	3	0	0	0	0	0	0	0	0	0	0	158	144	253	256	3
Subtotal: *NPS*	**109,152**	**113,274**	**121,537**	**122,533**	**995**	**20,574**	**24,071**	**21,734**	**24,584**	**2,850**	**0**	**0**	**0**	**0**	**0**	**270**	**308**	**50**	**0**	**-50**	**129,996**	**137,653**	**143,321**	**147,117**	**3,796**
Total budget	**128,756**	**135,541**	**145,961**	**145,803**	**-159**	**42,486**	**43,532**	**44,380**	**47,746**	**3,366**	**0**	**0**	**0**	**0**	**0**	**270**	**308**	**50**	**0**	**-50**	**171,512**	**179,381**	**190,391**	**193,549**	**3,158**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	3	7	5	-2	7	7	10	7	-3	0	0	0	0	0	0	0	0	0	0	11	10	17	12	-5
0011	199	196	205	203	-1	219	204	206	213	6	0	0	0	0	0	0	0	0	0	0	417	400	411	416	5
Total FTEs	**203**	**199**	**212**	**208**	**-4**	**226**	**210**	**216**	**220**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**429**	**410**	**428**	**428**	**0**

JM0 Department on Disability Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	15,240	17,660	19,061	18,272	-789	0	0	0	0	0	0	0	0	0	0	15,240	17,660	19,061	18,272	-789
0012	428	329	553	416	-138	0	0	0	0	0	0	0	0	0	0	428	329	553	416	-138
0013	157	58	47	47	0	0	0	0	0	0	0	0	0	0	0	157	58	47	47	0
0014	3,772	4,214	4,727	4,500	-227	0	0	0	0	0	0	0	0	0	0	3,772	4,214	4,727	4,500	-227
0015	7	7	36	36	0	0	0	0	0	0	0	0	0	0	0	7	7	36	36	0
Subtotal: *PS*	**19,604**	**22,267**	**24,424**	**23,270**	**-1,154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,604**	**22,267**	**24,424**	**23,270**	**-1,154**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	121	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	121	-1	0	0	0
0032	2,529	2,546	2,819	3,042	223	0	0	0	0	0	0	0	0	0	0	2,529	2,546	2,819	3,042	223
0034	93	0	0	38	38	0	0	0	0	0	0	0	0	0	0	93	0	0	38	38
0035	25	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	25	-113	0	0	0
0040	53	1,573	287	276	-11	0	0	0	0	0	0	0	0	0	0	53	1,573	287	276	-11
0041	147	419	538	551	13	0	0	0	0	0	0	0	0	0	0	147	419	538	551	13
0050	99,015	96,344	110,176	103,868	-6,309	0	0	0	0	0	7,169	12,504	7,710	14,755	7,044	106,185	108,848	117,887	118,622	735
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**101,982**	**100,770**	**113,827**	**107,778**	**-6,049**	**0**	**0**	**0**	**0**	**0**	**7,169**	**12,504**	**7,710**	**14,755**	**7,044**	**109,152**	**113,274**	**121,537**	**122,533**	**995**
Total budget	**121,586**	**123,037**	**138,251**	**131,048**	**-7,203**	**0**	**0**	**0**	**0**	**0**	**7,169**	**12,504**	**7,710**	**14,755**	**7,044**	**128,756**	**135,541**	**145,961**	**145,803**	**-159**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	3	7	5	-2	0	0	0	0	0	0	0	0	0	0	4	3	7	5	-2
0011	199	196	205	203	-1	0	0	0	0	0	0	0	0	0	0	199	196	205	203	-1
Total FTEs	**203**	**199**	**212**	**208**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203**	**199**	**212**	**208**	**-4**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$131,048	208.30
Subtotal: Local Fund			**$131,048**	**208.30**
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	$13,455	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$14,755**	**0.00**
Subtotal: General Fund			**$145,803**	**208.30**
Federal Resources				
Federal Grant Fund				
	01IDRC	INDIRECT COST RECOVERY	$10	0.00
	0RS2AT	RS ASSISTIVE TECHNOLOGY	$10	0.00
	0RS2EA	SUPPORTED EMPLOYMENT	$10	0.00
	0RS2EB	SUPPORTED EMPLOYMENT	$10	0.00
	0RS2IL	RS INDEPENDENT LIVING	$105	0.00
	0RS2IO	RS INDEPENDENT LIVING OLDER & BLIND	$10	0.00
	0RS2VR	RS VOCATIONAL REHABILITATION	$2,001	0.00
	0RS5DD	DISABILITY DETERMINATION SERVICES	$10	0.00
	11IDCR	INDIRECT COST RECOVERY	$4,604	30.50
	1RS2AT	ASSISTIVE TECHNOLOGY GRANT	$390	0.00
	1RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	$150	0.00
	1RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B	$150	0.00
	1RS2IL	INDEPENDENT LIVING GRANT	$339	1.50
	1RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	$225	0.50
	1RS2VR	VOCATIONAL REHABILITATION GRANT	$11,829	83.20
	1RS5DD	DISABILITY DETERMINATION	$13,021	63.00
	75DCLE	DC LEARNERS AND EARNERS	$349	1.00

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	95RSDD	DISABILITY DETERMINATION SERVICES	$10	0.00
Subtotal: Federal Grant Fund			**$33,233**	**179.70**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$14,513	40.00
Subtotal: Federal Medicaid Payments			**$14,513**	**40.00**
Subtotal: Federal Resources			**$47,746**	**219.70**
Total: Department on Disability Services			**$193,549**	**428.00**

Medicaid Reserve Name	DU0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MEDICAID RESERVE	**1000**											
MEDICAID RESERVE	1100	0	0	0	58,467	58,467	17,540	0	17,540	40,927	0	0
Subtotal: MEDICAID RESERVE		**0**	**0**	**0**	**58,467**	**58,467**	**17,540**	**0**	**17,540**	**40,927**	**0**	**0**
Total: Medicaid Reserve		**0**	**0**	**0**	**58,467**	**58,467**	**17,540**	**0**	**17,540**	**40,927**	**0**	**0**

DU0 Medicaid Reserve

1000 Medicaid Reserve

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	17,540	17,540	0	0	0	40,927	40,927	0	0	0	0	0	0	0	0	0	0	0	0	0	58,467	58,467
Subtotal: *NPS*	0	0	0	17,540	17,540	0	0	0	40,927	40,927	0	0	0	0	0	0	0	0	0	0	0	0	0	58,467	58,467
Total 1000	0	0	0	17,540	17,540	0	0	0	40,927	40,927	0	0	0	0	0	0	0	0	0	0	0	0	0	58,467	58,467
Total budget	0	0	0	17,540	17,540	0	0	0	40,927	40,927	0	0	0	0	0	0	0	0	0	0	0	0	0	58,467	58,467

DU0 Medicaid Reserve

1000 Medicaid Reserve

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	17,540	17,540	0	0	0	0	0	0	0	0	0	0	0	0	0	17,540	17,540
Subtotal: *NPS*	0	0	0	17,540	17,540	0	0	0	0	0	0	0	0	0	0	0	0	0	17,540	17,540
Total 1000	0	0	0	17,540	17,540	0	0	0	0	0	0	0	0	0	0	0	0	0	17,540	17,540
Total budget	0	0	0	17,540	17,540	0	0	0	0	0	0	0	0	0	0	0	0	0	17,540	17,540

DU0 Medicaid Reserve

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	17,540	17,540	0	0	0	40,927	40,927	0	0	0	0	0	0	0	0	0	0	0	0	0	58,467	58,467
Subtotal: *NPS*	**0**	**0**	**0**	**17,540**	**17,540**	**0**	**0**	**0**	**40,927**	**40,927**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,467**	**58,467**
Total budget	**0**	**0**	**0**	**17,540**	**17,540**	**0**	**0**	**0**	**40,927**	**40,927**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,467**	**58,467**

Full Time Equivalent (FTEs)

DU0 Medicaid Reserve

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	17,540	17,540	0	0	0	0	0	0	0	0	0	0	0	0	0	17,540	17,540
Subtotal: *NPS*	**0**	**0**	**0**	**17,540**	**17,540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,540**	**17,540**
Total budget	**0**	**0**	**0**	**17,540**	**17,540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,540**	**17,540**

Full Time Equivalent (FTEs)

DU0 Medicaid Reserve

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL	$17,540	0.00
Subtotal: Local Fund			**$17,540**	**0.00**
Subtotal: General Fund			**$17,540**	**0.00**
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$40,927	0.00
Subtotal: Federal Medicaid Payments			**$40,927**	**0.00**
Subtotal: Federal Resources			**$40,927**	**0.00**
Total: Medicaid Reserve			**$58,467**	**0.00**

Not-for-Profit Hospital Corporation Subsidy Name	HX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	**1000**											
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1100	28,594	34,261	22,137	15,000	-7,137	15,000	0	15,000	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**	**15,000**	**0**	**15,000**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corporation Subsidy		**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**	**15,000**	**0**	**15,000**	**0**	**0**	**0**

HX0 Not-for-Profit Hospital Corporation Subsidy

1000 Not For Profit Hospital Corp. Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Subtotal: *NPS*	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Total 1000	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Total budget	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137

HX0 Not-for-Profit Hospital Corporation Subsidy

1000 Not For Profit Hospital Corp. Subsidy

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
Comptroller Source Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Subtotal: *NPS*	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Total 1000	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Total budget	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137

HX0 Not-for-Profit Hospital Corporation Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Subtotal: *NPS*	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**
Total budget	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**

Full Time Equivalent (FTEs)

HX0 Not-for-Profit Hospital Corporation Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	28,594	34,261	22,137	15,000	-7,137	0	0	0	0	0	0	0	0	0	0	28,594	34,261	22,137	15,000	-7,137
Subtotal: *NPS*	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**
Total budget	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,594**	**34,261**	**22,137**	**15,000**	**-7,137**

Full Time Equivalent (FTEs)

HX0 Not-for-Profit Hospital Corporation Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$15,000	0.00
Subtotal: Local Fund			**$15,000**	**0.00**
Subtotal: General Fund			**$15,000**	**0.00**
Total: Not-for-Profit Hospital Corporation Subsidy			**$15,000**	**0.00**

Office of the Deputy Mayor for Health and Human Services Name	HG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,546	1,638	1,596	1,636	40	1,636	0	1,636	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,546**	**1,638**	**1,596**	**1,636**	**40**	**1,636**	**0**	**1,636**	**0**	**0**	**0**
HUMAN SUPPORT SERVICES	**2000**											
AGENCY OVERSIGHT AND SUPPORT	2010	168	886	119	319	200	319	0	319	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		**168**	**886**	**119**	**319**	**200**	**319**	**0**	**319**	**0**	**0**	**0**
THRIVE BY FIVE COORDINATING COUNCIL	**3000**											
THRIVE BY FIVE COORDINATING COUNCIL	3010	0	0	163	162	-2	162	0	162	0	0	0
Subtotal: THRIVE BY FIVE COORDINATING COUNCIL		**0**	**0**	**163**	**162**	**-2**	**162**	**0**	**162**	**0**	**0**	**0**
OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD	**9220**											
OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD	9221	0	4	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD		**0**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Health and Human Services		**1,714**	**2,528**	**1,878**	**2,116**	**238**	**2,116**	**0**	**2,116**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,350	1,295	1,395	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,260	1,350	1,295	1,395	100
0012	92	31	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	31	66	0	-66
0013	4	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	0	0	0
0014	191	212	234	240	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	212	234	240	6
Subtotal: *PS*	1,546	1,638	1,596	1,636	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,638	1,596	1,636	40
Total 1000	1,546	1,638	1,596	1,636	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,638	1,596	1,636	40

2000 Human Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	41	0	0	0
0012	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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	64	0	0	0
0020	14	8	31	36	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	8	31	36	5
0031	27	28	25	32	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	28	25	32	7
0040	51	44	25	34	8	0	0	0	0	0	0	0	0	0	0	0	697	0	0	0	51	742	25	34	8
0041	58	38	38	197	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	38	38	197	159
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	19	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	19	7	0	0	0
Subtotal: *NPS*	168	121	119	319	200	0	0	0	0	0	0	0	0	0	0	0	701	0	0	0	168	823	119	319	200
Total 2000	168	121	119	319	200	0	0	0	0	0	0	0	0	0	0	0	765	0	0	0	168	886	119	319	200

3000 Thrive By Five Coordinating Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	139	138	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	138	-1
0014	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
Subtotal: *PS*	0	0	163	162	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	162	-2
Total 3000	0	0	163	162	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	162	-2

9220 Office Of The Deputy Mayor For Hss-Pcard

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	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	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 9220	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	1,714	1,763	1,878	2,116	238	0	0	0	0	0	0	0	0	0	0	0	765	0	0	0	1,714	2,528	1,878	2,116	238

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,350	1,295	1,395	100	0	0	0	0	0	0	0	0	0	0	1,260	1,350	1,295	1,395	100
0012	92	31	66	0	-66	0	0	0	0	0	0	0	0	0	0	92	31	66	0	-66
0013	4	45	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	0	0	0
0014	191	212	234	240	6	0	0	0	0	0	0	0	0	0	0	191	212	234	240	6
Subtotal: *PS*	1,546	1,638	1,596	1,636	40	0	0	0	0	0	0	0	0	0	0	1,546	1,638	1,596	1,636	40
Total 1000	1,546	1,638	1,596	1,636	40	0	0	0	0	0	0	0	0	0	0	1,546	1,638	1,596	1,636	40

2000 Human Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	14	8	31	36	5	0	0	0	0	0	0	0	0	0	0	14	8	31	36	5
0031	27	28	25	32	7	0	0	0	0	0	0	0	0	0	0	27	28	25	32	7
0040	51	44	25	34	8	0	0	0	0	0	0	0	0	0	0	51	44	25	34	8
0041	58	38	38	197	159	0	0	0	0	0	0	0	0	0	0	58	38	38	197	159
0050	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0070	19	3	0	0	0	0	0	0	0	0	0	0	0	0	0	19	3	0	0	0
Subtotal: *NPS*	168	121	119	319	200	0	0	0	0	0	0	0	0	0	0	168	121	119	319	200
Total 2000	168	121	119	319	200	0	0	0	0	0	0	0	0	0	0	168	121	119	319	200

3000 Thrive By Five Coordinating Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	139	138	-1	0	0	0	0	0	0	0	0	0	0	0	0	139	138	-1
0014	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
Subtotal: *PS*	0	0	163	162	-2	0	0	0	0	0	0	0	0	0	0	0	0	163	162	-2
Total 3000	0	0	163	162	-2	0	0	0	0	0	0	0	0	0	0	0	0	163	162	-2

9220 Office Of The Deputy Mayor For Hss-Pcard

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 9220	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	1,714	1,763	1,878	2,116	238	0	0	0	0	0	0	0	0	0	0	1,714	1,763	1,878	2,116	238

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,350	1,435	1,533	99	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	1,260	1,391	1,435	1,533	99
0012	92	31	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	92	45	66	0	-66
0013	4	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	0	0	0
0014	191	212	258	264	6	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	191	221	258	264	6
Subtotal: *PS*	**1,546**	**1,638**	**1,759**	**1,797**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64**	**0**	**0**	**0**	**1,546**	**1,702**	**1,759**	**1,797**	**38**
0020	14	8	31	36	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	8	31	36	5
0031	27	28	25	32	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	28	25	32	7
0040	51	48	25	34	8	0	0	0	0	0	0	0	0	0	0	0	697	0	0	0	51	745	25	34	8
0041	58	38	38	197	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	38	38	197	159
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	19	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	19	7	0	0	0
Subtotal: *NPS*	**168**	**125**	**119**	**319**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**701**	**0**	**0**	**0**	**168**	**826**	**119**	**319**	**200**
Total budget	**1,714**	**1,763**	**1,878**	**2,116**	**238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**765**	**0**	**0**	**0**	**1,714**	**2,528**	**1,878**	**2,116**	**238**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	1	0	-1
0011	12	12	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	11	13	2
Total FTEs	**12**	**12**	**12**	**13**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**12**	**14**	**12**	**13**	**1**

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,260	1,350	1,435	1,533	99	0	0	0	0	0	0	0	0	0	0	1,260	1,350	1,435	1,533	99
0012	92	31	66	0	-66	0	0	0	0	0	0	0	0	0	0	92	31	66	0	-66
0013	4	45	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	0	0	0
0014	191	212	258	264	6	0	0	0	0	0	0	0	0	0	0	191	212	258	264	6
Subtotal: *PS*	**1,546**	**1,638**	**1,759**	**1,797**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,638**	**1,759**	**1,797**	**38**
0020	14	8	31	36	5	0	0	0	0	0	0	0	0	0	0	14	8	31	36	5
0031	27	28	25	32	7	0	0	0	0	0	0	0	0	0	0	27	28	25	32	7
0040	51	48	25	34	8	0	0	0	0	0	0	0	0	0	0	51	48	25	34	8
0041	58	38	38	197	159	0	0	0	0	0	0	0	0	0	0	58	38	38	197	159
0050	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0070	19	3	0	0	0	0	0	0	0	0	0	0	0	0	0	19	3	0	0	0
Subtotal: *NPS*	**168**	**125**	**119**	**319**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**168**	**125**	**119**	**319**	**200**
Total budget	**1,714**	**1,763**	**1,878**	**2,116**	**238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,714**	**1,763**	**1,878**	**2,116**	**238**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	12	12	11	13	2	0	0	0	0	0	0	0	0	0	0	12	12	11	13	2
Total FTEs	**12**	**12**	**12**	**13**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12**	**12**	**12**	**13**	**1**

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				
	0100	LOCAL FUNDS	$2,116	12.75
Subtotal: Local Fund			**$2,116**	**12.75**
Subtotal: General Fund			**$2,116**	**12.75**
Total: Office of the Deputy Mayor for Health and Human Services			**$2,116**	**12.75**

Operations and Infrastructure

FY 2021 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

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

Alcoholic Beverage Regulation Administration Name	LQ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	38	39	29	-10	0	29	29	0	0	0
PROPERTY MANAGEMENT	1030	406	388	604	562	-41	0	562	562	0	0	0
INFORMATION TECHNOLOGY	1040	87	103	309	317	8	0	317	317	0	0	0
FINANCIAL MANAGEMENT	1050	31	66	70	70	0	0	70	70	0	0	0
LEGAL	1060	1,069	1,172	1,306	1,360	55	0	1,360	1,360	0	0	0
FLEET MANAGEMENT	1070	53	46	91	92	1	0	92	92	0	0	0
COMMUNICATIONS	1080	291	280	343	394	52	0	394	394	0	0	0
CUSTOMER SERVICE	1085	81	91	112	195	83	0	195	195	0	0	0
LANGUAGE ACCESS	1087	13	10	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	885	913	691	724	33	0	724	724	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,928**	**3,109**	**3,578**	**3,759**	**180**	**0**	**3,759**	**3,759**	**0**	**0**	**0**
LICENSING	**2000**											
LICENSING	2010	961	1,092	1,258	1,333	75	0	1,333	1,333	0	0	0
Subtotal: LICENSING		**961**	**1,092**	**1,258**	**1,333**	**75**	**0**	**1,333**	**1,333**	**0**	**0**	**0**
INVESTIGATIONS	**3000**											
INVESTIGATIONS	3010	3,447	3,446	3,915	4,175	260	0	2,982	4,175	0	0	0
Subtotal: INVESTIGATIONS		**3,447**	**3,446**	**3,915**	**4,175**	**260**	**0**	**2,982**	**4,175**	**0**	**0**	**0**
RECORDS MANAGEMENT	**5000**											
RECORDS MANAGEMENT	5010	243	298	376	392	16	0	392	392	0	0	0
Subtotal: RECORDS MANAGEMENT		**243**	**298**	**376**	**392**	**16**	**0**	**392**	**392**	**0**	**0**	**0**
MEDICAL MARIJUANA	**6000**											
MEDICAL MARIJUANA	6010	0	0	0	956	956	359	597	956	0	0	0
Subtotal: MEDICAL MARIJUANA		**0**	**0**	**0**	**956**	**956**	**359**	**597**	**956**	**0**	**0**	**0**
Total: Alcoholic Beverage Regulation Administration		**7,580**	**7,945**	**9,128**	**10,615**	**1,488**	**359**	**9,062**	**10,615**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,134	1,312	1,488	1,816	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,134	1,312	1,488	1,816	328
0012	629	540	432	280	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629	540	432	280	-153
0013	36	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	8	0	0	0
0014	349	391	417	482	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	391	417	482	65
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*	2,151	2,254	2,337	2,577	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,151	2,254	2,337	2,577	240
0020	56	80	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	80	75	75	0
0031	81	85	85	84	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	85	85	84	-1
0040	324	434	474	426	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	434	474	426	-48
0041	282	207	527	507	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	207	527	507	-20
0070	34	50	81	91	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	50	81	91	10
Subtotal: *NPS*	777	855	1,241	1,182	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	777	855	1,241	1,182	-60
Total 1000	2,928	3,109	3,578	3,759	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,928	3,109	3,578	3,759	180

2000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	508	548	849	677	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	508	548	849	677	-172
0012	249	300	124	360	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	300	124	360	236
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	190	203	233	239	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	203	233	239	6
0015	4	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	15	0
Subtotal: *PS*	951	1,068	1,220	1,291	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	1,068	1,220	1,291	71
0020	10	24	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	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	0	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	10	24	38	42	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	38	42	5
Total 2000	961	1,092	1,258	1,333	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	961	1,092	1,258	1,333	75

3000 Investigations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	991	1,028	1,308	2,000	692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	1,028	1,308	2,000	692
0012	688	601	561	76	-484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	688	601	561	76	-484
0013	201	103	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	103	192	192	0
0014	407	377	449	478	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	377	449	478	29
0015	158	123	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	123	155	155	0
Subtotal: *PS*	2,444	2,233	2,664	2,901	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,444	2,233	2,664	2,901	236
0020	13	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	1	1	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	2	6	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	7	2	-5
0041	33	51	73	78	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	51	73	78	5
0050	955	1,146	1,170	1,194	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,146	1,170	1,194	24
Subtotal: *NPS*	1,003	1,213	1,251	1,275	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,003	1,213	1,251	1,275	24
Total 3000	3,447	3,446	3,915	4,175	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,447	3,446	3,915	4,175	260

5000 Records Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	45	53	297	162	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	53	297	162	-135
0012	137	180	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	180	0	145	145
0013	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
0014	50	63	64	71	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	63	64	71	6
0015	7	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	5	5	0
Subtotal: *PS*	243	298	366	382	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	298	366	382	16
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	243	298	376	392	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	298	376	392	16

6000 Medical Marijuana

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	415	415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	415
0014	0	0	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96
Subtotal: *PS*	0	0	0	511	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	511
0020	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0040	0	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
0041	0	0	0	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	276
0070	0	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *NPS*	0	0	0	445	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	445	445
Total 6000	0	0	0	956	956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	956	956

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
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	7,580	7,945	9,128	10,615	1,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,580	7,945	9,128	10,615	1,488

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,134	1,312	1,488	1,816	328	1,134	1,312	1,488	1,816	328
0012	0	0	0	0	0	0	0	0	0	0	629	540	432	280	-153	629	540	432	280	-153
0013	0	0	0	0	0	0	0	0	0	0	36	8	0	0	0	36	8	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	349	391	417	482	65	349	391	417	482	65
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	2,151	2,254	2,337	2,577	240	2,151	2,254	2,337	2,577	240
0020	0	0	0	0	0	0	0	0	0	0	56	80	75	75	0	56	80	75	75	0
0031	0	0	0	0	0	0	0	0	0	0	81	85	85	84	-1	81	85	85	84	-1
0040	0	0	0	0	0	0	0	0	0	0	324	434	474	426	-48	324	434	474	426	-48
0041	0	0	0	0	0	0	0	0	0	0	282	207	527	507	-20	282	207	527	507	-20
0070	0	0	0	0	0	0	0	0	0	0	34	50	81	91	10	34	50	81	91	10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	777	855	1,241	1,182	-60	777	855	1,241	1,182	-60
Total 1000	0	0	0	0	0	0	0	0	0	0	2,928	3,109	3,578	3,759	180	2,928	3,109	3,578	3,759	180

2000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	508	548	849	677	-172	508	548	849	677	-172
0012	0	0	0	0	0	0	0	0	0	0	249	300	124	360	236	249	300	124	360	236
0013	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	190	203	233	239	6	190	203	233	239	6
0015	0	0	0	0	0	0	0	0	0	0	4	15	15	15	0	4	15	15	15	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	951	1,068	1,220	1,291	71	951	1,068	1,220	1,291	71
0020	0	0	0	0	0	0	0	0	0	0	10	24	25	25	0	10	24	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	0	0	10	15	5	0	0	10	15	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	10	24	38	42	5	10	24	38	42	5
Total 2000	0	0	0	0	0	0	0	0	0	0	961	1,092	1,258	1,333	75	961	1,092	1,258	1,333	75

3000 Investigations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	991	1,028	1,308	2,000	692	991	1,028	1,308	2,000	692
0012	0	0	0	0	0	0	0	0	0	0	688	601	561	76	-484	688	601	561	76	-484
0013	0	0	0	0	0	0	0	0	0	0	201	103	192	192	0	201	103	192	192	0
0014	0	0	0	0	0	0	0	0	0	0	407	377	449	478	29	407	377	449	478	29
0015	0	0	0	0	0	0	0	0	0	0	158	123	155	155	0	158	123	155	155	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,444	2,233	2,664	2,901	236	2,444	2,233	2,664	2,901	236
0020	0	0	0	0	0	0	0	0	0	0	13	10	1	1	0	13	10	1	1	0
0040	0	0	0	0	0	0	0	0	0	0	2	6	7	2	-5	2	6	7	2	-5
0041	0	0	0	0	0	0	0	0	0	0	33	51	73	78	5	33	51	73	78	5
0050	0	0	0	0	0	955	1,146	1,170	1,194	24	0	0	0	0	0	955	1,146	1,170	1,194	24
Subtotal: *NPS*	0	0	0	0	0	955	1,146	1,170	1,194	24	48	67	81	81	0	1,003	1,213	1,251	1,275	24
Total 3000	0	0	0	0	0	955	1,146	1,170	1,194	24	2,492	2,300	2,745	2,982	236	3,447	3,446	3,915	4,175	260

5000 Records Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	45	53	297	162	-135	45	53	297	162	-135
0012	0	0	0	0	0	0	0	0	0	0	137	180	0	145	145	137	180	0	145	145
0013	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	50	63	64	71	6	50	63	64	71	6
0015	0	0	0	0	0	0	0	0	0	0	7	1	5	5	0	7	1	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	243	298	366	382	16	243	298	366	382	16
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	243	298	376	392	16	243	298	376	392	16

6000 Medical Marijuana

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	68	68	0	0	0	0	0	0	0	0	347	347	0	0	0	415	415
0014	0	0	0	16	16	0	0	0	0	0	0	0	0	80	80	0	0	0	96	96
Subtotal: *PS*	0	0	0	83	83	0	0	0	0	0	0	0	0	427	427	0	0	0	511	511
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0	23	23
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113	0	0	0	113	113
0041	0	0	0	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	276	276
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	0	0	0	33	33
Subtotal: *NPS*	0	0	0	276	276	0	0	0	0	0	0	0	0	169	169	0	0	0	445	445
Total 6000	0	0	0	359	359	0	0	0	0	0	0	0	0	597	597	0	0	0	956	956

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	359	359	955	1,146	1,170	1,194	24	6,625	6,799	7,958	9,062	1,105	7,580	7,945	9,128	10,615	1,488

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,678	2,942	3,941	5,069	1,128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,678	2,942	3,941	5,069	1,128
0012	1,703	1,620	1,116	860	-256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,703	1,620	1,116	860	-256
0013	241	114	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	114	192	192	0
0014	996	1,034	1,163	1,364	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	996	1,034	1,163	1,364	201
0015	172	142	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	142	175	175	0
Subtotal: *PS*	**5,790**	**5,852**	**6,588**	**7,661**	**1,073**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,790**	**5,852**	**6,588**	**7,661**	**1,073**
0020	79	114	111	134	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	114	111	134	23
0031	81	85	85	84	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	85	85	84	-1
0040	326	440	484	544	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	440	484	544	60
0041	315	258	610	876	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	258	610	876	266
0050	955	1,146	1,170	1,194	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,146	1,170	1,194	24
0070	34	50	81	123	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	50	81	123	43
Subtotal: *NPS*	**1,791**	**2,093**	**2,540**	**2,954**	**414**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,791**	**2,093**	**2,540**	**2,954**	**414**
Total budget	**7,580**	**7,945**	**9,128**	**10,615**	**1,488**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,580**	**7,945**	**9,128**	**10,615**	**1,488**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	21	24	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	24	15	11	-4
0011	34	28	44	55	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	28	44	55	11
Total FTEs	**55**	**52**	**59**	**66**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55**	**52**	**59**	**66**	**7**

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	68	68	0	0	0	0	0	2,678	2,942	3,941	5,002	1,060	2,678	2,942	3,941	5,069	1,128
0012	0	0	0	0	0	0	0	0	0	0	1,703	1,620	1,116	860	-256	1,703	1,620	1,116	860	-256
0013	0	0	0	0	0	0	0	0	0	0	241	114	192	192	0	241	114	192	192	0
0014	0	0	0	16	16	0	0	0	0	0	996	1,034	1,163	1,349	186	996	1,034	1,163	1,364	201
0015	0	0	0	0	0	0	0	0	0	0	172	142	175	175	0	172	142	175	175	0
Subtotal: *PS*	**0**	**0**	**0**	**83**	**83**	**0**	**0**	**0**	**0**	**0**	**5,790**	**5,852**	**6,588**	**7,578**	**990**	**5,790**	**5,852**	**6,588**	**7,661**	**1,073**
0020	0	0	0	0	0	0	0	0	0	0	79	114	111	134	23	79	114	111	134	23
0031	0	0	0	0	0	0	0	0	0	0	81	85	85	84	-1	81	85	85	84	-1
0040	0	0	0	0	0	0	0	0	0	0	326	440	484	544	60	326	440	484	544	60
0041	0	0	0	276	276	0	0	0	0	0	315	258	610	600	-10	315	258	610	876	266
0050	0	0	0	0	0	955	1,146	1,170	1,194	24	0	0	0	0	0	955	1,146	1,170	1,194	24
0070	0	0	0	0	0	0	0	0	0	0	34	50	81	123	43	34	50	81	123	43
Subtotal: *NPS*	**0**	**0**	**0**	**276**	**276**	**955**	**1,146**	**1,170**	**1,194**	**24**	**835**	**947**	**1,370**	**1,485**	**114**	**1,791**	**2,093**	**2,540**	**2,954**	**414**
Total budget	**0**	**0**	**0**	**359**	**359**	**955**	**1,146**	**1,170**	**1,194**	**24**	**6,625**	**6,799**	**7,958**	**9,062**	**1,105**	**7,580**	**7,945**	**9,128**	**10,615**	**1,488**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	21	24	15	11	-4	21	24	15	11	-4
0011	0	0	0	1	1	0	0	0	0	0	34	28	44	54	10	34	28	44	55	11
Total FTEs	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**55**	**52**	**59**	**65**	**6**	**55**	**52**	**59**	**66**	**7**

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$359	1.00
Subtotal: Local Fund			**$359**	**1.00**
Dedicated Taxes				
	0110	DEDICATED TAXES	$1,194	0.00
Subtotal: Dedicated Taxes			**$1,194**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	$8,466	60.00
	6020	MEDICAL CANNABIS ADMINISTRATION FUND	$597	5.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,062**	**65.00**
Subtotal: General Fund			**$10,615**	**66.00**
Total: Alcoholic Beverage Regulation Administration			**$10,615**	**66.00**

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**											
PERSONNEL	1010	539	538	793	772	-21	510	261	772	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	129	88	163	117	-46	107	10	117	0	0	0
PROPERTY MANAGEMENT	1030	672	669	930	1,411	481	803	608	1,411	0	0	0
INFORMATION TECHNOLOGY	1040	6,510	6,358	8,348	9,160	812	3,829	5,330	9,160	0	0	0
RISK MANAGEMENT	1055	111	120	136	129	-6	124	5	129	0	0	0
LEGAL	1060	1,552	1,311	1,951	2,122	171	1,756	366	2,122	0	0	0
FLEET MANAGEMENT	1070	623	311	315	314	-2	314	0	314	0	0	0
COMMUNICATIONS	1080	546	598	690	1,211	521	921	290	1,211	0	0	0
CUSTOMER SERVICE	1085	852	915	854	834	-20	312	522	834	0	0	0
PERFORMANCE MANAGEMENT	1090	2,285	2,744	2,749	2,520	-228	1,072	1,448	2,520	0	0	0
INTERNAL AUDIT	1095	0	0	0	250	250	140	109	250	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**13,820**	**13,652**	**16,929**	**18,841**	**1,912**	**9,890**	**8,951**	**18,841**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	1,226	1,303	1,401	1,449	48	772	676	1,449	0	0	0
ACCOUNTING OPERATIONS	120F	556	581	589	605	16	516	89	605	0	0	0
ACFO OPERATIONS	130F	495	509	551	547	-4	527	20	547	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,277**	**2,393**	**2,541**	**2,600**	**60**	**1,815**	**785**	**2,600**	**0**	**0**	**0**
PERMITTING	**2000**											
PLAN REVIEW	2020	3,517	3,853	3,866	4,486	621	3,456	1,030	4,486	0	0	0
HOMEOWNER CENTER	2025	111	0	120	127	7	0	127	127	0	0	0
DEVELOPMENT AMBASSADOR	2030	261	259	283	297	14	0	297	297	0	0	0
GREEN BUILDING	2035	2,018	1,890	2,415	2,728	313	0	2,579	2,579	0	0	149
PERMITS	2050	2,330	2,977	2,481	2,400	-81	2,390	10	2,400	0	0	0
SURVEYOR	2060	839	1,006	1,116	1,144	29	774	370	1,144	0	0	0
Subtotal: PERMITTING		**9,077**	**9,985**	**10,281**	**11,183**	**902**	**6,620**	**4,414**	**11,034**	**0**	**0**	**149**
EXPEDITED PERMITTING	**2500**											
VELOCITY	2520	0	2,069	1,954	4,568	2,614	0	4,568	4,568	0	0	0
Subtotal: EXPEDITED PERMITTING		**0**	**2,069**	**1,954**	**4,568**	**2,614**	**0**	**4,568**	**4,568**	**0**	**0**	**0**

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ENFORCEMENT	**3000**											
SCHEDULING AND ENFORCEMENT UNIT	3020	745	708	861	703	-158	703	0	703	0	0	0
VACANT PROPERTY	3025	711	652	833	988	155	157	831	988	0	0	0
REGULATORY INVESTIGATIONS	3045	1,052	2	0	0	0	0	0	0	0	0	0
REHABILITATION	3050	3,902	2,108	2,811	3,592	781	555	3,037	3,592	0	0	0
Subtotal: ENFORCEMENT		**6,409**	**3,470**	**4,505**	**5,283**	**778**	**1,415**	**3,867**	**5,283**	**0**	**0**	**0**
INSPECTION	**4000**											
BUILDING INSPECTIONS DIVISION	3010	3,890	4,088	4,239	4,868	629	225	4,643	4,868	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,816	2,765	2,982	3,232	250	1,826	1,406	3,232	0	0	0
CONSTRUCTION COMPLIANCE	3095	1,389	1,462	1,685	1,578	-107	1,248	330	1,578	0	0	0
Subtotal: INSPECTION		**8,094**	**8,315**	**8,905**	**9,678**	**772**	**3,298**	**6,379**	**9,678**	**0**	**0**	**0**
ZONING AND CONSTRUCTION COMPLIANCE	**6000**											
ZONING ADMINISTRATOR	6010	2,016	2,058	2,118	2,078	-39	1,022	1,056	2,078	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		**2,016**	**2,058**	**2,118**	**2,078**	**-39**	**1,022**	**1,056**	**2,078**	**0**	**0**	**0**
LICENSING	**7000**											
REGULATORY INVESTIGATIONS	2065	155	1,269	3,465	3,502	37	3,065	437	3,502	0	0	0
BUSINESS SERVICE CENTER	2070	1,163	1,344	1,510	1,620	110	80	1,540	1,620	0	0	0
CONSUMER PROTECTION	2075	439	291	333	367	34	129	238	367	0	0	0
CORPORATION DIVISION	2080	2,916	3,337	3,919	4,227	308	166	4,061	4,227	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	3,029	2,743	2,667	2,454	-213	25	2,429	2,454	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	6,951	8,207	7,772	6,434	-1,339	0	6,434	6,434	0	0	0
WEIGHTS AND MEASURES	7085	807	822	945	881	-64	12	869	881	0	0	0
Subtotal: LICENSING		**15,460**	**18,014**	**20,611**	**19,484**	**-1,127**	**3,477**	**16,008**	**19,484**	**0**	**0**	**0**
Total: Department of Consumer and Regulatory Affairs		**57,154**	**59,956**	**67,844**	**73,716**	**5,872**	**27,539**	**46,029**	**73,567**	**0**	**0**	**149**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,906	6,318	7,288	8,442	1,154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,906	6,318	7,288	8,442	1,154
0012	978	363	807	0	-807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	978	363	807	0	-807
0013	100	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	303	0	0	0
0014	1,429	1,450	1,982	2,094	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,429	1,450	1,982	2,094	112
0015	27	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	46	0	0	0
Subtotal: *PS*	8,440	8,481	10,077	10,536	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,440	8,481	10,077	10,536	459
0020	91	18	178	415	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	18	178	415	237
0031	52	95	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	95	0	209	209
0040	543	2,117	1,394	2,810	1,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	2,117	1,394	2,810	1,415
0041	4,202	2,554	4,997	4,098	-899	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	4,202	2,858	4,997	4,098	-899
0070	492	83	282	774	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	83	282	774	491
Subtotal: *NPS*	5,380	4,867	6,852	8,305	1,453	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	5,380	5,171	6,852	8,305	1,453
Total 1000	13,820	13,348	16,929	18,841	1,912	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	13,820	13,652	16,929	18,841	1,912

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,816	1,928	2,023	2,068	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,816	1,928	2,023	2,068	44
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
0013	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
0014	401	414	498	513	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	414	498	513	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*	2,261	2,378	2,521	2,580	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,261	2,378	2,521	2,580	60
0020	9	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	10	10	0
0040	7	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	10	10	0
Subtotal: *NPS*	16	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	14	20	20	0
Total 100F	2,277	2,393	2,541	2,600	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,277	2,393	2,541	2,600	60

2000 Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,399	6,729	6,428	7,315	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,399	6,729	6,428	7,315	888
0012	973	95	763	0	-763	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119	973	95	763	119	-644
0013	17	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	22	0	0	0
0014	1,508	1,541	1,779	1,814	36	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	1,508	1,541	1,779	1,844	65
0015	189	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	73	0	0	0
Subtotal: *PS*	8,086	8,460	8,969	9,130	160	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149	8,086	8,460	8,969	9,278	309
0020	15	3	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	15	10	-5
0040	944	635	1,099	1,132	34	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	957	635	1,099	1,132	34

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	687	0	0	0	0	0	0	0	0	0	0	0	0	0	9	200	0	0	0	9	887	0	0	0
0070	10	0	198	763	565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	198	763	565
Subtotal: *NPS*	970	1,326	1,312	1,905	593	0	0	0	0	0	0	0	0	0	0	21	200	0	0	0	991	1,526	1,312	1,905	593
Total 2000	9,056	9,785	10,281	11,034	753	0	0	0	0	0	0	0	0	0	0	21	200	0	149	149	9,077	9,985	10,281	11,183	902

2500 Expedited Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	644	1,506	820	-686	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	1,506	820	-686
0014	0	165	448	203	-245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	448	203	-245
0015	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	820	1,954	1,023	-931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	820	1,954	1,023	-931
0020	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
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	0	1,070	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,070	0	20	20
0041	0	107	0	3,400	3,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	3,400	3,400
0070	0	57	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	125	125
Subtotal: *NPS*	0	1,249	0	3,545	3,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	0	3,545	3,545
Total 2500	0	2,069	1,954	4,568	2,614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,069	1,954	4,568	2,614

3000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,853	2,289	2,248	3,535	1,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,853	2,289	2,248	3,535	1,287
0012	1,026	169	1,174	42	-1,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	169	1,174	42	-1,132
0013	40	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	64	0	0	0
0014	897	608	850	887	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	897	608	850	887	37
0015	62	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	26	0	0	0
Subtotal: *PS*	4,878	3,155	4,272	4,464	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,878	3,155	4,272	4,464	192
0020	45	48	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	48	25	20	-5
0040	120	310	1	39	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	310	1	39	38
0041	1,307	-57	147	600	453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,307	-57	147	600	453
0070	59	14	60	160	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	14	60	160	100
Subtotal: *NPS*	1,531	315	233	819	586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,531	315	233	819	586
Total 3000	6,409	3,470	4,505	5,283	778	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,409	3,470	4,505	5,283	778

4000 Inspection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,138	6,337	5,520	7,396	1,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,138	6,337	5,520	7,396	1,876

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1,206	234	1,126	57	-1,069	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,206	234	1,126	57	-1,069
0013	168	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	86	0	0	0
0014	1,401	1,504	1,859	1,901	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,401	1,504	1,859	1,901	43
0015	114	154	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	154	100	100	0
Subtotal: *PS*	8,026	8,315	8,605	9,455	850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,026	8,315	8,605	9,455	850
0020	0	0	5	30	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	30	25
0040	0	0	125	71	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	71	-54
0041	68	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	98	98
0070	0	0	170	24	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	24	-146
Subtotal: *NPS*	68	0	300	222	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	300	222	-78
Total 4000	8,094	8,315	8,905	9,678	772	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,094	8,315	8,905	9,678	772

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,482	1,589	1,612	1,664	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,482	1,589	1,612	1,664	52
0012	53	8	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	8	59	0	-59
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	377	367	411	413	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	367	411	413	2
0015	103	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	50	0	0	0
Subtotal: *PS*	2,016	2,014	2,082	2,076	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,014	2,082	2,076	-5
0040	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0070	0	44	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	31	0	-31
Subtotal: *NPS*	0	44	36	2	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	36	2	-34
Total 6000	2,016	2,058	2,118	2,078	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,058	2,118	2,078	-39

7000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,976	7,750	9,663	10,615	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,976	7,750	9,663	10,615	951
0012	1,185	147	1,105	0	-1,105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,185	147	1,105	0	-1,105
0013	95	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	149	0	0	0
0014	1,722	1,849	2,715	2,632	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,722	1,849	2,715	2,632	-83
0015	315	101	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	101	125	125	0
Subtotal: *PS*	9,293	9,996	13,609	13,372	-237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,293	9,996	13,609	13,372	-237
0020	170	117	168	56	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	117	168	56	-112
0040	1,118	1,506	1,007	1,729	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	1,506	1,007	1,729	722
0041	4,851	6,324	5,702	4,076	-1,625	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	4,857	6,324	5,702	4,076	-1,625
0070	21	71	126	252	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	71	126	252	126
Subtotal: *NPS*	6,161	8,018	7,002	6,112	-890	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6,167	8,018	7,002	6,112	-890
Total 7000	15,454	18,014	20,611	19,484	-1,127	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	15,460	18,014	20,611	19,484	-1,127

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	57,126	59,452	67,844	73,567	5,723	0	0	0	0	0	0	0	0	0	0	27	504	0	149	149	57,154	59,956	67,844	73,716	5,872

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,644	3,721	3,888	4,280	392	0	0	0	0	0	2,262	2,598	3,400	4,162	762	5,906	6,318	7,288	8,442	1,154
0012	658	305	383	0	-383	0	0	0	0	0	320	58	424	0	-424	978	363	807	0	-807
0013	45	126	0	0	0	0	0	0	0	0	55	177	0	0	0	100	303	0	0	0
0014	859	844	1,041	1,062	20	0	0	0	0	0	570	606	941	1,032	91	1,429	1,450	1,982	2,094	112
0015	22	43	0	0	0	0	0	0	0	0	5	3	0	0	0	27	46	0	0	0
Subtotal: *PS*	5,228	5,039	5,312	5,342	30	0	0	0	0	0	3,212	3,442	4,765	5,194	429	8,440	8,481	10,077	10,536	459
0020	0	0	61	0	-61	0	0	0	0	0	91	18	118	415	298	91	18	178	415	237
0031	52	95	0	9	9	0	0	0	0	0	0	0	0	200	200	52	95	0	209	209
0040	475	2,110	1,038	1,875	838	0	0	0	0	0	67	7	357	934	578	543	2,117	1,394	2,810	1,415
0041	3,974	2,355	2,034	2,615	581	0	0	0	0	0	228	199	2,963	1,483	-1,480	4,202	2,554	4,997	4,098	-899
0070	470	16	22	49	26	0	0	0	0	0	22	67	260	724	464	492	83	282	774	491
Subtotal: *NPS*	4,971	4,576	3,155	4,548	1,393	0	0	0	0	0	409	292	3,697	3,757	60	5,380	4,867	6,852	8,305	1,453
Total 1000	10,199	9,614	8,467	9,890	1,423	0	0	0	0	0	3,621	3,734	8,462	8,951	488	13,820	13,348	16,929	18,841	1,912

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,335	1,393	1,441	1,454	13	0	0	0	0	0	481	535	582	613	31	1,816	1,928	2,023	2,068	44
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0013	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	296	293	354	361	6	0	0	0	0	0	105	121	143	152	9	401	414	498	513	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,675	1,722	1,796	1,815	19	0	0	0	0	0	586	656	725	765	40	2,261	2,378	2,521	2,580	60
0020	0	0	0	0	0	0	0	0	0	0	9	5	10	10	0	9	5	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	7	10	10	10	0	7	9	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	16	15	20	20	0	16	14	20	20	0
Total 100F	1,675	1,722	1,796	1,815	19	0	0	0	0	0	602	671	745	785	40	2,277	2,393	2,541	2,600	60

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,659	5,078	4,646	5,174	528	0	0	0	0	0	1,740	1,651	1,781	2,141	360	5,399	6,729	6,428	7,315	888
0012	558	72	581	0	-581	0	0	0	0	0	415	23	183	0	-183	973	95	763	0	-763
0013	27	21	0	0	0	0	0	0	0	0	-10	1	0	0	0	17	22	0	0	0
0014	1,070	1,221	1,276	1,283	7	0	0	0	0	0	439	320	503	531	28	1,508	1,541	1,779	1,814	36
0015	147	61	0	0	0	0	0	0	0	0	42	12	0	0	0	189	73	0	0	0
Subtotal: *PS*	5,460	6,453	6,503	6,458	-45	0	0	0	0	0	2,626	2,007	2,466	2,672	206	8,086	8,460	8,969	9,130	160

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	5	0	-5	0	0	0	0	0	15	3	10	10	0	15	3	15	10	-5
0040	-200	499	50	70	20	0	0	0	0	0	1,145	136	1,049	1,062	14	944	635	1,099	1,132	34
0041	0	0	0	0	0	0	0	0	0	0	0	687	0	0	0	0	687	0	0	0
0070	0	0	198	93	-105	0	0	0	0	0	10	0	0	670	670	10	0	198	763	565
Subtotal: *NPS*	-200	499	253	163	-90	0	0	0	0	0	1,170	826	1,059	1,742	684	970	1,326	1,312	1,905	593
Total 2000	5,260	6,952	6,756	6,620	-136	0	0	0	0	0	3,796	2,833	3,525	4,414	889	9,056	9,785	10,281	11,034	753

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	644	1,506	820	-686	0	644	1,506	820	-686
0014	0	0	0	0	0	0	0	0	0	0	0	165	448	203	-245	0	165	448	203	-245
0015	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	820	1,954	1,023	-931	0	820	1,954	1,023	-931
0020	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	1,070	0	20	20	0	1,070	0	20	20
0041	0	0	0	0	0	0	0	0	0	0	0	107	0	3,400	3,400	0	107	0	3,400	3,400
0070	0	0	0	0	0	0	0	0	0	0	0	57	0	125	125	0	57	0	125	125
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	1,249	0	3,545	3,545	0	1,249	0	3,545	3,545
Total 2500	0	0	0	0	0	0	0	0	0	0	0	2,069	1,954	4,568	2,614	0	2,069	1,954	4,568	2,614

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,016	687	780	1,069	289	0	0	0	0	0	1,837	1,602	1,468	2,466	998	2,853	2,289	2,248	3,535	1,287
0012	247	49	362	42	-320	0	0	0	0	0	779	119	812	0	-812	1,026	169	1,174	42	-1,132
0013	39	17	0	0	0	0	0	0	0	0	1	46	0	0	0	40	64	0	0	0
0014	288	170	289	276	-13	0	0	0	0	0	609	438	561	612	51	897	608	850	887	37
0015	21	4	0	0	0	0	0	0	0	0	41	22	0	0	0	62	26	0	0	0
Subtotal: *PS*	1,611	928	1,431	1,386	-45	0	0	0	0	0	3,268	2,227	2,840	3,077	237	4,878	3,155	4,272	4,464	192
0020	0	0	15	0	-15	0	0	0	0	0	45	48	10	20	10	45	48	25	20	-5
0040	0	176	1	4	3	0	0	0	0	0	120	133	0	35	35	120	310	1	39	38
0041	0	105	0	0	0	0	0	0	0	0	1,307	-162	147	600	453	1,307	-57	147	600	453
0070	0	0	60	25	-35	0	0	0	0	0	59	14	0	135	135	59	14	60	160	100
Subtotal: *NPS*	0	281	76	29	-47	0	0	0	0	0	1,531	34	158	790	632	1,531	315	233	819	586
Total 3000	1,611	1,209	1,507	1,415	-92	0	0	0	0	0	4,798	2,261	2,998	3,867	869	6,409	3,470	4,505	5,283	778

4000 Inspection

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,293	1,827	1,509	2,327	818	0	0	0	0	0	3,845	4,510	4,011	5,069	1,058	5,138	6,337	5,520	7,396	1,876
0012	823	141	664	57	-607	0	0	0	0	0	383	93	462	0	-462	1,206	234	1,126	57	-1,069
0013	31	28	0	0	0	0	0	0	0	0	137	58	0	0	0	168	86	0	0	0
0014	465	457	525	591	67	0	0	0	0	0	935	1,047	1,334	1,310	-24	1,401	1,504	1,859	1,901	43
0015	43	29	100	100	0	0	0	0	0	0	71	126	0	0	0	114	154	100	100	0
Subtotal: *PS*	2,655	2,481	2,798	3,076	278	0	0	0	0	0	5,371	5,834	5,807	6,379	572	8,026	8,315	8,605	9,455	850
0020	0	0	5	30	25	0	0	0	0	0	0	0	0	0	0	0	0	5	30	25
0040	0	0	125	71	-54	0	0	0	0	0	0	0	0	0	0	0	0	125	71	-54
0041	0	0	0	98	98	0	0	0	0	0	68	0	0	0	0	68	0	0	98	98
0070	0	0	170	24	-146	0	0	0	0	0	0	0	0	0	0	0	0	170	24	-146
Subtotal: *NPS*	0	0	300	222	-78	0	0	0	0	0	68	0	0	0	0	68	0	300	222	-78
Total 4000	2,655	2,481	3,098	3,298	200	0	0	0	0	0	5,439	5,834	5,807	6,379	572	8,094	8,315	8,905	9,678	772

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	814	865	893	818	-76	0	0	0	0	0	668	724	718	846	128	1,482	1,589	1,612	1,664	52
0012	0	0	0	0	0	0	0	0	0	0	53	8	59	0	-59	53	8	59	0	-59
0013	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	211	209	220	203	-17	0	0	0	0	0	167	158	191	210	19	377	367	411	413	2
0015	57	28	0	0	0	0	0	0	0	0	45	22	0	0	0	103	50	0	0	0
Subtotal: *PS*	1,083	1,101	1,113	1,020	-93	0	0	0	0	0	934	913	968	1,056	88	2,016	2,014	2,082	2,076	-5
0040	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0070	0	0	31	0	-31	0	0	0	0	0	0	44	0	0	0	0	44	31	0	-31
Subtotal: *NPS*	0	0	36	2	-34	0	0	0	0	0	0	44	0	0	0	0	44	36	2	-34
Total 6000	1,083	1,101	1,149	1,022	-127	0	0	0	0	0	934	957	968	1,056	88	2,016	2,058	2,118	2,078	-39

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	246	1,021	2,687	2,692	6	0	0	0	0	0	5,730	6,729	6,977	7,922	945	5,976	7,750	9,663	10,615	951
0012	60	7	65	0	-65	0	0	0	0	0	1,125	140	1,041	0	-1,041	1,185	147	1,105	0	-1,105
0013	0	72	0	0	0	0	0	0	0	0	95	77	0	0	0	95	149	0	0	0
0014	83	218	743	668	-75	0	0	0	0	0	1,639	1,631	1,972	1,965	-8	1,722	1,849	2,715	2,632	-83
0015	7	11	0	0	0	0	0	0	0	0	308	90	125	125	0	315	101	125	125	0
Subtotal: *PS*	397	1,330	3,494	3,360	-134	0	0	0	0	0	8,896	8,666	10,115	10,012	-103	9,293	9,996	13,609	13,372	-237
0020	0	0	84	4	-80	0	0	0	0	0	170	117	84	52	-32	170	117	168	56	-112
0040	270	410	226	113	-112	0	0	0	0	0	848	1,095	781	1,615	834	1,118	1,506	1,007	1,729	722
0041	0	0	848	0	-848	0	0	0	0	0	4,851	6,324	4,854	4,076	-777	4,851	6,324	5,702	4,076	-1,625
0070	0	0	77	0	-77	0	0	0	0	0	21	71	49	252	203	21	71	126	252	126

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	270	410	1,234	117	-1,118	0	0	0	0	0	5,890	7,607	5,768	5,996	228	6,161	8,018	7,002	6,112	-890
Total 7000	667	1,741	4,729	3,477	-1,252	0	0	0	0	0	14,786	16,273	15,883	16,008	125	15,454	18,014	20,611	19,484	-1,127
Total budget	23,150	24,821	27,502	27,539	37	0	0	0	0	0	33,976	34,631	40,342	46,029	5,686	57,126	59,452	67,844	73,567	5,723

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	28,571	33,584	36,288	41,855	5,567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,571	33,584	36,288	41,855	5,567
0012	5,465	1,016	5,034	99	-4,935	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119	5,465	1,016	5,034	218	-4,816
0013	421	660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	660	0	0	0
0014	7,736	7,898	10,541	10,457	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	7,736	7,898	10,541	10,487	-54
0015	809	460	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	809	460	225	225	0
Subtotal: *PS*	**43,001**	**43,619**	**52,088**	**52,636**	**548**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**149**	**149**	**43,001**	**43,619**	**52,088**	**52,785**	**697**
0020	330	202	401	540	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	202	401	540	140
0031	52	100	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	100	0	209	209
0040	2,732	5,647	3,641	5,813	2,172	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	2,745	5,647	3,641	5,813	2,172
0041	10,428	9,615	10,846	12,272	1,426	0	0	0	0	0	0	0	0	0	0	15	504	0	0	0	10,443	10,119	10,846	12,272	1,426
0070	583	270	868	2,097	1,229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	270	868	2,097	1,229
Subtotal: *NPS*	**14,125**	**15,834**	**15,756**	**20,931**	**5,175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**504**	**0**	**0**	**0**	**14,153**	**16,338**	**15,756**	**20,931**	**5,175**
Total budget	**57,126**	**59,452**	**67,844**	**73,567**	**5,723**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**504**	**0**	**149**	**149**	**57,154**	**59,956**	**67,844**	**73,716**	**5,872**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	49	72	80	2	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	49	72	80	3	-77
0011	361	342	394	472	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	342	394	472	78
Total FTEs	**409**	**414**	**474**	**474**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**409**	**414**	**474**	**475**	**1**

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,007	14,592	15,845	17,815	1,970	0	0	0	0	0	16,564	18,992	20,443	24,039	3,597	28,571	33,584	36,288	41,855	5,567
0012	2,390	574	2,054	99	-1,955	0	0	0	0	0	3,075	442	2,980	0	-2,980	5,465	1,016	5,034	99	-4,935
0013	142	301	0	0	0	0	0	0	0	0	278	360	0	0	0	421	660	0	0	0
0014	3,272	3,412	4,448	4,443	-5	0	0	0	0	0	4,463	4,486	6,093	6,015	-78	7,736	7,898	10,541	10,457	-84
0015	298	176	100	100	0	0	0	0	0	0	512	284	125	125	0	809	460	225	225	0
Subtotal: *PS*	**18,109**	**19,055**	**22,447**	**22,457**	**10**	**0**	**0**	**0**	**0**	**0**	**24,892**	**24,564**	**29,641**	**30,179**	**538**	**43,001**	**43,619**	**52,088**	**52,636**	**548**
0020	0	0	169	34	-136	0	0	0	0	0	330	202	232	507	275	330	202	401	540	140
0031	52	95	0	9	9	0	0	0	0	0	0	5	0	200	200	52	100	0	209	209
0040	545	3,196	1,444	2,136	692	0	0	0	0	0	2,187	2,451	2,196	3,677	1,480	2,732	5,647	3,641	5,813	2,172
0041	3,974	2,460	2,882	2,713	-169	0	0	0	0	0	6,454	7,155	7,964	9,559	1,595	10,428	9,615	10,846	12,272	1,426
0070	470	16	559	190	-369	0	0	0	0	0	113	254	309	1,906	1,598	583	270	868	2,097	1,229
Subtotal: *NPS*	**5,041**	**5,766**	**5,054**	**5,081**	**27**	**0**	**0**	**0**	**0**	**0**	**9,084**	**10,067**	**10,701**	**15,850**	**5,148**	**14,125**	**15,834**	**15,756**	**20,931**	**5,175**
Total budget	**23,150**	**24,821**	**27,502**	**27,539**	**37**	**0**	**0**	**0**	**0**	**0**	**33,976**	**34,631**	**40,342**	**46,029**	**5,686**	**57,126**	**59,452**	**67,844**	**73,567**	**5,723**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	12	31	34	2	-32	0	0	0	0	0	37	41	46	0	-46	49	72	80	2	-78
0011	141	150	170	202	32	0	0	0	0	0	220	192	224	270	46	361	342	394	472	78
Total FTEs	**152**	**181**	**204**	**204**	**0**	**0**	**0**	**0**	**0**	**0**	**257**	**233**	**270**	**270**	**0**	**409**	**414**	**474**	**474**	**0**

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL SOURCE	$27,539	203.50
Subtotal: Local Fund			**$27,539**	**203.50**
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	$7,415	64.00
	6008	R-E GUAR. & EDUC. FUND	$380	0.00
	6009	R-E APPRAISAL FEE	$55	0.10
	6010	OPLA - SPECIAL ACCOUNT	$6,354	32.50
	6013	BASIC BUSINESS LICENSE FUND	$15,253	116.00
	6021	DC COMBAT SPORTS COMMISSION FUND	$93	0.40
	6030	GREEN BUILDING FUND	$2,589	12.00
	6040	CORPORATE RECORDATION FUND	$5,785	25.00
	6045	VENDING REGULATION FUND	$1,189	12.00
	6050	EXPEDITED BUILDING PERMIT REVIEW PROGRAM	$6,915	8.50
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$46,029**	**270.50**
Subtotal: General Fund			**$73,567**	**474.00**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$149	1.00
Subtotal: Operating Intra-District Funds			**$149**	**1.00**
Subtotal: Intra-District Funds			**$149**	**1.00**
Total: Department of Consumer and Regulatory Affairs			**$73,716**	**475.00**

Department of Energy and Environment Name	KG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	263	72	642	695	53	244	0	244	451	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	8	1	4	4	0	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	189	164	488	505	17	136	0	136	370	0	0
PROPERTY MANAGEMENT	1030	365	189	648	673	25	421	0	421	252	0	0
INFORMATION TECHNOLOGY	1040	552	485	1,091	1,096	5	401	255	656	441	0	0
FINANCIAL MANAGEMENT	1050	0	240	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	18	32	207	62	-145	28	0	28	34	0	0
LEGAL	1060	1,382	1,509	2,019	1,997	-21	692	862	1,555	416	0	27
FLEET MANAGEMENT	1070	40	36	150	365	215	161	82	243	122	0	0
CUSTOMER SERVICE	1085	65	68	123	131	8	77	0	77	54	0	0
PERFORMANCE MANAGEMENT	1090	1,277	1,118	2,009	2,588	579	1,078	625	1,704	808	0	76
Subtotal: AGENCY MANAGEMENT		**4,159**	**3,914**	**7,382**	**8,116**	**734**	**3,242**	**1,824**	**5,066**	**2,948**	**0**	**103**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	184	174	892	995	102	124	194	318	677	0	0
ACCOUNTING OPERATIONS	120F	132	175	429	517	88	50	88	138	378	0	0
ACFO	130F	65	105	444	444	0	92	0	92	352	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**381**	**454**	**1,765**	**1,955**	**190**	**266**	**283**	**548**	**1,407**	**0**	**0**
NATURAL RESOURCES	**2000**											
FISHERIES AND WILDLIFE	2030	3,063	3,280	3,472	3,540	68	1,291	463	1,753	1,747	39	0
INSPECTION AND ENFORCEMENT	2065	2,283	3,474	4,096	3,374	-722	282	2,691	2,973	401	0	0
WATER QUALITY	2070	4,929	7,864	8,351	7,478	-873	326	5,122	5,448	2,030	0	0
WATERSHED PROTECTION	2080	7,756	15,252	15,330	13,033	-2,297	593	8,765	9,357	3,026	0	650
STORM WATER ADMINISTRATION	2090	5,343	0	0	0	0	0	0	0	0	0	0
REGULATORY REVIEW	2095	2,799	4,106	6,858	6,074	-784	396	4,539	4,935	1,139	0	0
Subtotal: NATURAL RESOURCES		**26,173**	**33,976**	**38,106**	**33,499**	**-4,607**	**2,887**	**21,579**	**24,467**	**8,343**	**39**	**650**
ENVIRONMENTAL SERVICES	**3000**											
TOXIC SUBSTANCES	3050	5,426	6,277	5,762	5,626	-136	1,065	2,901	3,966	1,659	0	0
AIR QUALITY	3080	3,407	4,247	8,562	7,656	-906	2,088	201	2,289	2,740	2,226	401

Department of Energy and Environment Name	KG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LEAD-SAFE AND HEALTHY HOUSING	3090	3,058	3,820	5,895	4,523	-1,372	3,525	39	3,564	902	0	57
RAIL SAFETY AND EMERGENCY RESPONSE	3100	0	60	366	528	161	369	0	369	132	27	0
Subtotal: ENVIRONMENTAL SERVICES		**11,891**	**14,404**	**20,585**	**18,332**	**-2,254**	**7,047**	**3,141**	**10,188**	**5,432**	**2,253**	**458**
COMMUNITY RELATIONS	**5000**											
COMMUNITY RELATIONS	5010	1,068	1,069	1,368	1,584	216	502	792	1,295	290	0	0
Subtotal: COMMUNITY RELATIONS		**1,068**	**1,069**	**1,368**	**1,584**	**216**	**502**	**792**	**1,295**	**290**	**0**	**0**
ENERGY	**6000**											
ENERGY EFFICIENCY AND CONSERVATION	6010	3,909	4,910	7,525	8,028	503	305	3,619	3,924	4,104	0	0
ENERGY AFFORDABILITY	6020	2,610	2,808	3,687	3,610	-77	446	1,463	1,909	1,701	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	15,141	17,983	15,781	15,133	-648	4,681	3,899	8,580	6,553	0	0
UTILITIES MANAGEMENT	6040	40,114	0	0	0	0	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	0	23,320	50,393	30,652	-19,741	0	30,358	30,358	294	0	0
POLICY AND COMPLIANCE	6060	0	22,107	24,457	15,298	-9,159	288	14,917	15,204	94	0	0
CRIAC RELIEF FUND	6070	0	2,089	5,143	502	-4,641	415	0	415	87	0	0
LEAD PIPE REPLACEMENT	6080	0	0	2,924	1,850	-1,074	1,850	0	1,850	0	0	0
Subtotal: ENERGY		**61,774**	**73,218**	**109,910**	**75,073**	**-34,837**	**7,985**	**54,255**	**62,240**	**12,833**	**0**	**0**
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	**7000**											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	427	431	581	608	28	330	61	392	217	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		**427**	**431**	**581**	**608**	**28**	**330**	**61**	**392**	**217**	**0**	**0**
GREEN ECONOMY	**8000**											
GREEN ECONOMY	8010	119	216	239	256	17	0	256	256	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	589	498	785	777	-8	182	68	250	0	0	527
Subtotal: GREEN ECONOMY		**708**	**714**	**1,024**	**1,034**	**9**	**182**	**324**	**507**	**0**	**0**	**527**
URBAN SUSTAINABILITY	**8500**											
URBAN SUSTAINABILITY	8510	2,083	1,723	1,945	2,352	407	990	476	1,467	0	0	886
Subtotal: URBAN SUSTAINABILITY		**2,083**	**1,723**	**1,945**	**2,352**	**407**	**990**	**476**	**1,467**	**0**	**0**	**886**
PAYROLL CLEARING	**9000**											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Energy and Environment Name	KG0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Department of Energy and Environment		**108,664**	**129,901**	**182,667**	**142,554**	**-40,113**	**23,432**	**82,737**	**106,168**	**31,470**	**2,292**	**2,624**

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,838	2,231	2,082	3,032	950	98	105	1,261	1,606	345	0	0	0	0	0	8	8	0	83	83	1,944	2,343	3,343	4,721	1,378
0012	1,052	474	1,207	625	-581	124	33	765	351	-414	0	0	0	0	0	0	66	24	0	-24	1,176	573	1,996	977	-1,019
0013	17	21	0	62	62	0	14	0	6	6	0	0	0	0	0	0	0	0	0	0	18	36	0	68	68
0014	541	580	757	831	74	53	25	466	450	-16	0	0	0	0	0	1	16	6	19	14	596	621	1,229	1,300	72
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*	3,449	3,307	4,046	4,551	505	276	177	2,492	2,413	-79	0	0	0	0	0	10	91	30	103	73	3,735	3,574	6,567	7,067	500
0020	20	20	26	26	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	20	20	29	29	0
0031	3	22	8	8	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	3	22	9	9	0
0040	311	197	274	409	136	0	0	169	230	61	0	0	0	0	0	0	0	0	0	0	312	197	442	639	197
0041	18	29	32	32	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	18	29	56	56	0
0050	14	16	10	0	-10	27	20	217	268	50	0	0	0	0	0	0	0	0	0	0	41	36	227	268	41
0070	30	36	40	39	-1	0	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	30	36	51	48	-3
Subtotal: *NPS*	397	320	390	515	125	27	20	425	535	110	0	0	0	0	0	0	0	0	0	0	424	340	815	1,049	235
Total 1000	3,846	3,627	4,436	5,066	630	303	196	2,917	2,948	31	0	0	0	0	0	10	91	30	103	73	4,159	3,914	7,382	8,116	734

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	175	202	329	365	35	85	89	732	797	64	0	0	0	0	0	0	0	0	0	0	260	292	1,062	1,161	99
0012	0	0	0	0	0	-5	0	0	49	49	0	0	0	0	0	0	0	0	0	0	-5	0	0	49	49
0013	1	2	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	8	8
0014	38	37	76	84	8	22	18	168	194	26	0	0	0	0	0	0	0	0	0	0	60	55	244	278	34
Subtotal: *PS*	214	241	405	456	51	102	107	901	1,040	139	0	0	0	0	0	0	0	0	0	0	316	349	1,306	1,496	190
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	65	105	92	92	0	0	0	359	359	0	0	0	0	0	0	0	0	0	0	0	65	105	451	451	0
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*	65	105	92	92	0	0	0	367	367	0	0	0	0	0	0	0	0	0	0	0	65	105	459	459	0
Total 100F	280	346	497	548	51	102	107	1,268	1,407	139	0	0	0	0	0	0	0	0	0	0	381	454	1,765	1,955	190

2000 Natural Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,005	4,438	6,468	5,363	-1,105	1,786	1,805	1,834	1,808	-26	0	0	0	0	0	0	0	0	0	0	5,792	6,243	8,303	7,172	-1,131
0012	3,281	3,287	4,138	4,533	395	953	672	925	884	-41	0	0	0	0	0	0	0	0	0	0	4,234	3,959	5,063	5,416	353
0013	56	78	0	245	245	1	7	0	0	0	0	0	0	0	0	0	0	0	0	0	57	85	0	245	245
0014	1,549	1,763	2,439	2,322	-117	646	618	635	619	-16	0	0	0	0	0	0	0	0	0	0	2,194	2,381	3,073	2,941	-132
0015	0	18	10	18	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	18	8
Subtotal: *PS*	8,891	9,584	13,055	12,482	-573	3,386	3,103	3,394	3,312	-83	0	0	0	0	0	0	0	0	0	0	12,278	12,687	16,449	15,793	-656

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	40	59	112	131	19	83	56	82	180	98	0	0	0	39	39	0	0	0	0	0	123	115	194	351	157
0031	1	0	50	40	-10	5	0	12	11	-1	0	0	0	0	0	0	0	0	0	0	5	0	62	51	-11
0040	255	285	887	314	-572	97	208	177	157	-20	0	0	0	0	0	0	0	0	0	0	352	493	1,064	471	-592
0041	2,399	4,497	7,877	3,766	-4,111	803	507	2,167	1,498	-669	350	0	0	0	0	0	150	500	0	-500	3,552	5,154	10,544	5,264	-5,281
0050	6,200	12,514	7,021	7,539	518	3,196	2,403	2,547	3,125	578	0	7	0	0	0	329	500	0	650	650	9,725	15,424	9,568	11,314	1,746
0070	109	88	182	194	13	29	16	44	62	18	0	0	0	0	0	0	0	0	0	0	138	103	225	256	30
Subtotal: *NPS*	9,004	17,443	16,129	11,985	-4,144	4,212	3,190	5,029	5,032	3	350	7	0	39	39	329	650	500	650	150	13,895	21,290	21,657	17,706	-3,952
Total 2000	17,895	27,027	29,183	24,467	-4,717	7,599	6,293	8,423	8,343	-80	350	7	0	39	39	329	650	500	650	150	26,173	33,976	38,106	33,499	-4,607

3000 Environmental Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,697	4,447	5,058	5,255	198	1,482	1,586	1,300	1,416	116	0	0	139	66	-72	122	125	115	161	46	5,301	6,158	6,611	6,898	287
0012	1,552	1,234	1,929	1,443	-485	457	460	720	599	-122	0	50	85	206	122	163	109	179	168	-12	2,172	1,853	2,913	2,416	-498
0013	39	1	0	89	89	6	0	0	0	0	0	0	0	0	0	0	1	0	0	0	45	2	0	89	89
0014	1,102	1,348	1,606	1,560	-46	377	476	465	463	-1	0	8	51	63	11	50	55	68	75	8	1,528	1,888	2,190	2,162	-28
0015	0	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	6,390	7,031	8,592	8,348	-244	2,321	2,524	2,485	2,477	-8	0	58	275	336	61	336	291	362	404	42	9,047	9,905	11,714	11,564	-149
0020	41	36	97	26	-71	57	73	70	45	-25	0	0	9	7	-2	0	6	5	4	-1	97	115	181	82	-99
0031	16	0	17	24	7	3	16	7	4	-3	0	0	0	0	0	0	0	0	0	0	19	16	24	28	4
0040	102	357	1,204	331	-873	165	232	216	155	-61	5	0	185	79	-106	44	49	79	36	-43	316	637	1,684	601	-1,083
0041	275	766	1,130	847	-284	140	582	28	0	-28	0	0	0	0	0	0	0	0	0	0	415	1,348	1,158	847	-312
0050	610	608	522	538	16	1,169	1,291	1,274	2,669	1,395	0	0	250	1,720	1,470	0	0	0	0	0	1,779	1,898	2,046	4,927	2,881
0070	46	103	49	74	26	140	336	948	82	-866	0	0	2,759	111	-2,648	34	46	23	15	-8	219	485	3,779	283	-3,496
Subtotal: *NPS*	1,089	1,869	3,019	1,840	-1,179	1,672	2,530	2,543	2,955	412	5	0	3,203	1,917	-1,286	78	101	107	55	-52	2,845	4,500	8,872	6,768	-2,104
Total 3000	7,479	8,900	11,611	10,188	-1,423	3,993	5,054	5,028	5,432	404	5	58	3,478	2,253	-1,225	414	392	468	458	-10	11,891	14,404	20,585	18,332	-2,254

5000 Community Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	364	391	362	474	111	54	59	185	172	-13	0	0	0	0	0	0	0	0	0	0	418	450	547	645	98
0012	176	183	244	317	73	29	25	66	11	-55	0	0	0	0	0	0	0	0	0	0	205	208	310	328	18
0013	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0014	119	118	139	179	39	19	25	58	42	-16	0	0	0	0	0	0	0	0	0	0	138	143	197	221	24
Subtotal: *PS*	659	692	746	985	239	103	109	308	225	-83	0	0	0	0	0	0	0	0	0	0	762	802	1,054	1,210	156
0020	12	12	15	15	0	0	0	5	9	4	0	0	0	0	0	0	0	0	0	0	12	12	20	24	4
0031	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
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	288	255	272	289	18	0	0	6	45	39	0	0	0	0	0	0	0	0	0	0	288	255	278	334	57
0070	5	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	5	0	11	11	0
Subtotal: *NPS*	306	267	292	310	18	0	0	22	65	43	0	0	0	0	0	0	0	0	0	0	306	267	314	375	61

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 5000	965	959	1,038	1,295	257	103	109	330	290	-40	0	0	0	0	0	0	0	0	0	0	1,068	1,069	1,368	1,584	216

6000 Energy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,718	2,045	2,767	2,331	-437	687	920	932	1,007	75	17	13	3	0	-3	0	0	0	0	0	2,422	2,978	3,702	3,338	-365
0012	833	978	2,012	2,065	53	335	394	720	731	11	13	34	4	0	-4	0	0	0	0	0	1,181	1,406	2,736	2,796	60
0013	11	16	0	133	133	9	13	0	0	0	0	0	0	0	0	0	0	0	0	0	20	29	0	133	133
0014	563	677	1,099	1,041	-58	277	335	380	400	20	7	14	2	0	-2	0	0	0	0	0	847	1,025	1,481	1,441	-40
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*	3,126	3,716	5,878	5,569	-310	1,307	1,662	2,033	2,138	105	37	61	8	0	-8	0	0	0	0	0	4,470	5,439	7,919	7,707	-213
0020	30	19	42	40	-2	21	25	23	22	-1	0	0	0	0	0	0	0	0	0	0	50	44	65	62	-3
0031	0	0	9	22	12	1	0	5	7	2	0	0	0	0	0	0	0	0	0	0	1	0	14	28	14
0040	8,668	3,290	20,155	4,111	-16,044	552	637	993	1,099	106	0	0	0	0	0	0	0	0	0	0	9,220	3,927	21,148	5,210	-15,938
0041	20,291	27,683	37,959	32,501	-5,458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,291	27,683	37,959	32,501	-5,458
0050	18,157	26,087	33,861	19,951	-13,910	9,525	9,938	8,878	9,545	667	0	0	0	0	0	0	0	0	0	0	27,682	36,026	42,739	29,496	-13,243
0070	35	22	46	47	1	25	77	20	22	2	0	0	0	0	0	0	0	0	0	0	60	99	66	69	3
Subtotal: *NPS*	47,180	57,102	92,072	56,671	-35,401	10,124	10,678	9,919	10,695	776	0	0	0	0	0	0	0	0	0	0	57,304	67,779	101,991	67,366	-34,625
Total 6000	50,306	60,817	97,951	62,240	-35,711	11,431	12,339	11,951	12,833	882	37	61	8	0	-8	0	0	0	0	0	61,774	73,218	109,910	75,073	-34,837

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	52	118	134	132	-2	0	0	26	79	53	0	0	0	0	0	0	0	0	0	0	52	118	160	211	51
0012	248	220	167	164	-3	-1	0	119	97	-22	0	0	0	0	0	0	0	0	0	0	247	220	286	261	-25
0013	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
0014	52	55	69	68	-1	1	0	33	41	7	0	0	0	0	0	0	0	0	0	0	53	55	103	109	6
Subtotal: *PS*	351	394	371	366	-5	0	0	178	217	39	0	0	0	0	0	0	0	0	0	0	351	394	549	582	34
0020	6	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	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	67	31	21	15	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	31	21	15	-6
0070	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0
Subtotal: *NPS*	75	37	32	26	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	37	32	26	-6
Total 7000	427	431	403	392	-11	0	0	178	217	39	0	0	0	0	0	0	0	0	0	0	427	431	581	608	28

8000 Green Economy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	76	132	114	202	88	0	0	0	0	0	0	0	0	0	0	1	-1	74	77	2	78	132	188	279	90
0012	102	176	231	203	-29	0	0	0	0	0	0	0	0	0	0	278	193	270	228	-42	380	369	501	431	-70

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	8	6	0	9	9	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	8	12	0	9	9
0014	40	53	85	93	8	0	0	0	0	0	0	0	0	0	0	33	15	82	70	-12	73	68	166	163	-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*	227	367	430	507	77	0	0	0	0	0	0	0	0	0	0	313	214	426	375	-51	540	581	856	882	26
0020	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	12	13	12	-1	18	13	13	12	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	5	-2	7	0	7	5	-2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	36	53	35	-18	61	36	53	35	-18
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	67	80	80	0	58	67	80	80	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	15	15	20	5	24	15	15	20	5
Subtotal: *NPS*	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	168	131	168	152	-16	168	133	168	152	-16
Total 8000	227	369	430	507	77	0	0	0	0	0	0	0	0	0	0	481	345	594	527	-67	708	714	1,024	1,034	9

8500 Urban Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	316	455	440	503	63	0	16	0	0	0	0	0	0	0	0	117	136	225	93	-132	433	607	665	596	-69
0012	427	260	389	479	91	0	0	0	0	0	0	0	0	0	0	246	270	233	281	48	673	530	622	760	138
0013	5	3	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	13	13
0014	125	130	191	229	39	0	2	0	0	0	0	0	0	0	0	83	109	105	86	-19	208	242	296	315	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*	873	848	1,020	1,225	205	0	18	0	0	0	0	0	0	0	0	446	516	563	460	-104	1,319	1,382	1,583	1,685	102
0020	3	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	3	2	2	1	0	6	4	4	2	-2
0031	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	2	0	2	1	-1	2	0	4	2	-2
0040	154	79	97	121	24	0	0	0	0	0	0	0	0	0	0	286	109	94	91	-2	440	188	191	213	22
0050	125	0	0	118	118	0	0	0	0	0	0	0	0	0	0	180	148	156	330	174	305	148	156	448	292
0070	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	9	0	6	2	-4	12	2	8	2	-6
Subtotal: *NPS*	285	83	103	242	139	0	0	0	0	0	0	0	0	0	0	480	259	259	426	167	764	342	362	667	306
Total 8500	1,158	931	1,123	1,467	344	0	18	0	0	0	0	0	0	0	0	926	775	822	886	63	2,083	1,723	1,945	2,352	407

9000 Payroll Clearing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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 9000	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	82,582	103,407	146,672	106,168	-40,503	23,530	24,117	30,095	31,470	1,375	392	126	3,486	2,292	-1,194	2,160	2,252	2,414	2,624	210	108,664	129,901	182,667	142,554	-40,113

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,296	1,397	1,516	1,853	337	0	0	0	0	0	542	834	567	1,179	613	1,838	2,231	2,082	3,032	950
0012	699	312	660	425	-235	0	0	0	0	0	353	162	547	201	-346	1,052	474	1,207	625	-581
0013	10	12	0	17	17	0	0	0	0	0	7	9	0	45	45	17	21	0	62	62
0014	397	349	501	514	13	0	0	0	0	0	144	231	256	317	61	541	580	757	831	74
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: *PS*	2,403	2,070	2,677	2,809	132	0	0	0	0	0	1,046	1,236	1,369	1,742	373	3,449	3,307	4,046	4,551	505
0020	10	20	26	26	0	0	0	0	0	0	10	0	0	0	0	20	20	26	26	0
0031	3	22	8	8	0	0	0	0	0	0	0	0	0	0	0	3	22	8	8	0
0040	125	197	259	327	69	0	0	0	0	0	186	-1	15	82	67	311	197	274	409	136
0041	18	29	32	32	0	0	0	0	0	0	0	0	0	0	0	18	29	32	32	0
0050	10	16	10	0	-10	0	0	0	0	0	4	0	0	0	0	14	16	10	0	-10
0070	30	36	40	39	-1	0	0	0	0	0	0	0	0	0	0	30	36	40	39	-1
Subtotal: *NPS*	197	321	375	433	58	0	0	0	0	0	200	-1	15	82	67	397	320	390	515	125
Total 1000	2,600	2,391	3,052	3,242	190	0	0	0	0	0	1,246	1,236	1,384	1,824	440	3,846	3,627	4,436	5,066	630

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	143	132	147	141	-6	0	0	0	0	0	32	70	182	223	41	175	202	329	365	35
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	1	0	0	8	8	1	2	0	8	8
0014	26	25	34	32	-1	0	0	0	0	0	12	12	42	51	9	38	37	76	84	8
Subtotal: *PS*	169	159	181	174	-7	0	0	0	0	0	45	82	224	283	58	214	241	405	456	51
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	65	105	92	92	0	0	0	0	0	0	0	0	0	0	0	65	105	92	92	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	65	105	92	92	0	0	0	0	0	0	0	0	0	0	0	65	105	92	92	0
Total 100F	234	264	273	266	-7	0	0	0	0	0	45	82	224	283	58	280	346	497	548	51

2000 Natural Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,072	1,017	1,195	1,181	-14	0	0	0	0	0	2,933	3,421	5,273	4,183	-1,091	4,005	4,438	6,468	5,363	-1,105
0012	583	542	494	666	172	0	0	0	0	0	2,698	2,744	3,644	3,867	223	3,281	3,287	4,138	4,533	395
0013	13	30	0	0	0	0	0	0	0	0	43	48	0	245	245	56	78	0	245	245
0014	365	378	388	425	37	0	0	0	0	0	1,184	1,385	2,051	1,897	-154	1,549	1,763	2,439	2,322	-117

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	4	0	0	0	0	0	0	0	0	0	14	10	18	8	0	18	10	18	8
Subtotal: *PS*	2,033	1,972	2,076	2,271	195	0	0	0	0	0	6,858	7,612	10,979	10,210	-768	8,891	9,584	13,055	12,482	-573
0020	14	8	8	6	-2	0	0	0	0	0	26	51	104	125	21	40	59	112	131	19
0031	1	0	0	0	0	0	0	0	0	0	0	0	50	40	-10	1	0	50	40	-10
0040	22	23	316	13	-303	0	0	0	0	0	233	263	570	301	-269	255	285	887	314	-572
0041	0	80	0	0	0	0	0	0	0	0	2,399	4,418	7,877	3,766	-4,111	2,399	4,497	7,877	3,766	-4,111
0050	193	797	683	590	-92	0	0	0	0	0	6,007	11,717	6,338	6,949	610	6,200	12,514	7,021	7,539	518
0070	5	5	8	6	-3	0	0	0	0	0	103	83	173	188	15	109	88	182	194	13
Subtotal: *NPS*	236	912	1,016	616	-400	0	0	0	0	0	8,768	16,531	15,113	11,369	-3,744	9,004	17,443	16,129	11,985	-4,144
Total 2000	2,269	2,884	3,091	2,887	-204	0	0	0	0	0	15,626	24,143	26,092	21,579	-4,513	17,895	27,027	29,183	24,467	-4,717

3000 Environmental Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,197	2,783	3,350	3,206	-144	0	0	0	0	0	1,500	1,664	1,708	2,049	342	3,697	4,447	5,058	5,255	198
0012	920	969	1,274	1,053	-222	0	0	0	0	0	632	266	654	391	-264	1,552	1,234	1,929	1,443	-485
0013	0	0	0	0	0	0	0	0	0	0	39	1	0	89	89	39	1	0	89	89
0014	711	924	1,063	976	-87	0	0	0	0	0	391	424	543	585	41	1,102	1,348	1,606	1,560	-46
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,829	4,677	5,687	5,234	-452	0	0	0	0	0	2,561	2,354	2,905	3,113	208	6,390	7,031	8,592	8,348	-244
0020	10	19	87	24	-62	0	0	0	0	0	30	17	10	2	-8	41	36	97	26	-71
0031	7	0	17	24	7	0	0	0	0	0	9	0	0	0	0	16	0	17	24	7
0040	59	334	1,191	325	-866	0	0	0	0	0	43	23	13	6	-7	102	357	1,204	331	-873
0041	64	221	1,114	847	-268	0	0	0	0	0	210	544	16	0	-16	275	766	1,130	847	-284
0050	114	550	504	523	19	0	0	0	0	0	496	58	18	15	-3	610	608	522	538	16
0070	6	56	45	70	24	0	0	0	0	0	39	47	4	5	1	46	103	49	74	26
Subtotal: *NPS*	261	1,180	2,958	1,813	-1,145	0	0	0	0	0	828	688	61	28	-33	1,089	1,869	3,019	1,840	-1,179
Total 3000	4,090	5,857	8,645	7,047	-1,598	0	0	0	0	0	3,389	3,043	2,966	3,141	175	7,479	8,900	11,611	10,188	-1,423

5000 Community Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	140	151	163	267	104	0	0	0	0	0	224	240	200	207	7	364	391	362	474	111
0012	29	37	86	88	2	0	0	0	0	0	147	147	158	229	71	176	183	244	317	73
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	0	15	15
0014	49	39	57	78	21	0	0	0	0	0	70	79	82	101	18	119	118	139	179	39
Subtotal: *PS*	218	227	306	433	127	0	0	0	0	0	441	465	440	552	112	659	692	746	985	239
0020	0	0	0	0	0	0	0	0	0	0	12	12	15	15	0	12	12	15	15	0
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0034	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	54	47	64	18	0	0	0	0	0	288	201	225	225	0	288	255	272	289	18
0070	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0
Subtotal: *NPS*	0	54	52	70	18	0	0	0	0	0	306	213	240	240	0	306	267	292	310	18
Total 5000	218	281	358	502	145	0	0	0	0	0	747	678	680	792	112	965	959	1,038	1,295	257

6000 Energy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	311	527	769	573	-196	0	0	0	0	0	1,406	1,518	1,998	1,757	-241	1,718	2,045	2,767	2,331	-437
0012	176	215	232	286	54	0	0	0	0	0	657	763	1,780	1,778	-1	833	978	2,012	2,065	53
0013	2	2	0	0	0	0	0	0	0	0	9	15	0	133	133	11	16	0	133	133
0014	120	197	230	228	-3	0	0	0	0	0	444	480	869	813	-56	563	677	1,099	1,041	-58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	609	940	1,232	1,087	-144	0	0	0	0	0	2,516	2,776	4,647	4,482	-165	3,126	3,716	5,878	5,569	-310
0020	0	1	3	0	-3	0	0	0	0	0	30	19	39	40	1	30	19	42	40	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	9	22	12	0	0	9	22	12
0040	0	46	161	100	-61	0	0	0	0	0	8,668	3,244	19,994	4,011	-15,983	8,668	3,290	20,155	4,111	-16,044
0041	0	0	0	0	0	0	0	0	0	0	20,291	27,683	37,959	32,501	-5,458	20,291	27,683	37,959	32,501	-5,458
0050	4,717	7,779	12,231	6,798	-5,434	0	0	0	0	0	13,440	18,309	21,630	13,153	-8,476	18,157	26,087	33,861	19,951	-13,910
0070	0	0	0	0	0	0	0	0	0	0	35	22	46	47	1	35	22	46	47	1
Subtotal: *NPS*	4,717	7,825	12,395	6,898	-5,498	0	0	0	0	0	42,463	49,276	79,677	49,774	-29,903	47,180	57,102	92,072	56,671	-35,401
Total 6000	5,326	8,765	13,627	7,985	-5,642	0	0	0	0	0	44,980	52,052	84,324	54,255	-30,068	50,306	60,817	97,951	62,240	-35,711

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	30	96	89	108	19	0	0	0	0	0	22	23	45	24	-21	52	118	134	132	-2
0012	181	143	167	139	-28	0	0	0	0	0	66	77	0	25	25	248	220	167	164	-3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2
0014	39	41	59	57	-2	0	0	0	0	0	13	14	10	11	1	52	55	69	68	-1
Subtotal: *PS*	250	280	315	304	-11	0	0	0	0	0	101	113	55	61	6	351	394	371	366	-5
0020	6	5	7	7	0	0	0	0	0	0	0	0	0	0	0	6	5	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	67	31	21	15	-6	0	0	0	0	0	0	0	0	0	0	67	31	21	15	-6
0070	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0
Subtotal: *NPS*	75	37	32	26	-6	0	0	0	0	0	0	0	0	0	0	75	37	32	26	-6
Total 7000	326	317	347	330	-17	0	0	0	0	0	101	113	55	61	6	427	431	403	392	-11

8000 Green Economy

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	76	101	59	148	89	0	0	0	0	0	0	31	55	54	-1	76	132	114	202	88
0012	3	22	37	0	-37	0	0	0	0	0	99	154	194	203	8	102	176	231	203	-29
0013	6	6	0	0	0	0	0	0	0	0	3	0	0	9	9	8	6	0	9	9
0014	24	22	27	34	7	0	0	0	0	0	17	31	57	59	2	40	53	85	93	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	109	151	123	182	59	0	0	0	0	0	119	216	307	324	18	227	367	430	507	77
0020	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 8000	109	152	123	182	59	0	0	0	0	0	119	216	307	324	18	227	369	430	507	77

8500 Urban Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	244	351	348	376	28	0	0	0	0	0	72	104	92	127	35	316	455	440	503	63
0012	342	154	283	230	-52	0	0	0	0	0	85	106	106	249	143	427	260	389	479	91
0013	5	3	0	0	0	0	0	0	0	0	0	0	0	13	13	5	3	0	13	13
0014	95	85	145	143	-2	0	0	0	0	0	29	46	46	87	41	125	130	191	229	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	686	592	776	749	-27	0	0	0	0	0	186	256	244	476	232	873	848	1,020	1,225	205
0020	3	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	3	2	2	1	-1
0031	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
0040	0	67	97	121	25	0	0	0	0	0	154	12	0	0	0	154	79	97	121	24
0050	0	0	0	118	118	0	0	0	0	0	125	0	0	0	0	125	0	0	118	118
0070	2	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	2	2	0	-2
Subtotal: *NPS*	5	71	103	242	139	0	0	0	0	0	280	12	0	0	0	285	83	103	242	139
Total 8500	692	663	878	990	112	0	0	0	0	0	466	268	244	476	232	1,158	931	1,123	1,467	344

9000 Payroll Clearing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	15,863	21,576	30,395	23,432	-6,963	0	0	0	0	0	66,719	81,831	116,277	82,737	-33,540	82,582	103,407	146,672	106,168	-40,503

KG0 Department of Energy and Environment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,243	14,460	17,756	17,658	-98	4,192	4,580	6,270	6,884	614	17	13	142	66	-75	249	269	414	413	0	16,701	19,322	24,581	25,021	440
0012	7,670	6,813	10,316	9,829	-487	1,892	1,584	3,316	2,722	-594	13	84	89	206	118	688	638	707	677	-30	10,263	9,119	14,427	13,434	-993
0013	138	127	0	576	576	16	34	0	6	6	0	0	0	0	0	1	8	0	0	0	154	169	0	583	583
0014	4,129	4,762	6,461	6,407	-54	1,394	1,499	2,205	2,209	5	7	21	53	63	10	168	196	260	251	-9	5,698	6,478	8,979	8,930	-49
0015	1	19	10	18	8	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	22	10	18	8
Subtotal: *PS*	**24,181**	**26,180**	**34,543**	**34,488**	**-55**	**7,494**	**7,699**	**11,790**	**11,821**	**31**	**37**	**119**	**283**	**336**	**52**	**1,105**	**1,111**	**1,381**	**1,341**	**-39**	**32,817**	**35,110**	**47,997**	**47,986**	**-11**
0020	151	155	301	246	-55	160	155	186	262	76	0	0	9	46	37	20	20	20	17	-3	332	330	516	572	56
0031	19	23	91	100	9	9	16	25	23	-2	0	0	0	0	0	9	0	9	6	-3	37	38	125	129	4
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	9,912	4,598	23,002	5,684	-17,318	814	1,077	1,920	2,045	125	5	0	185	79	-106	391	194	225	162	-63	11,122	5,869	25,332	7,970	-17,362
0041	22,983	32,975	46,999	37,146	-9,853	943	1,089	2,219	1,522	-697	350	0	0	0	0	0	150	500	0	-500	24,276	34,214	49,718	38,667	-11,051
0050	25,106	39,226	41,413	28,146	-13,267	13,916	13,652	12,917	15,606	2,690	0	7	250	1,720	1,470	567	715	236	1,060	824	39,590	53,599	54,816	46,533	-8,283
0070	230	250	322	358	36	194	429	1,038	190	-848	0	0	2,759	111	-2,648	67	62	44	37	-7	490	741	4,163	697	-3,466
Subtotal: *NPS*	**58,401**	**77,226**	**112,129**	**71,681**	**-40,448**	**16,037**	**16,418**	**18,305**	**19,649**	**1,344**	**355**	**7**	**3,203**	**1,957**	**-1,246**	**1,054**	**1,141**	**1,034**	**1,283**	**249**	**75,847**	**94,792**	**134,670**	**94,569**	**-40,101**
Total budget	**82,582**	**103,407**	**146,672**	**106,168**	**-40,503**	**23,530**	**24,117**	**30,095**	**31,470**	**1,375**	**392**	**126**	**3,486**	**2,292**	**-1,194**	**2,160**	**2,252**	**2,414**	**2,624**	**210**	**108,664**	**129,901**	**182,667**	**142,554**	**-40,113**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	89	100	129	130	1	32	38	42	34	-8	0	0	1	3	2	7	8	9	9	0	128	147	182	177	-5
0011	142	149	194	200	5	65	70	65	70	6	0	1	2	1	-1	3	6	6	5	-1	210	225	267	276	9
Total FTEs	**231**	**249**	**323**	**330**	**7**	**97**	**108**	**107**	**105**	**-2**	**0**	**1**	**3**	**4**	**1**	**10**	**14**	**15**	**14**	**-1**	**338**	**372**	**448**	**453**	**4**

KG0 Department of Energy and Environment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,510	6,555	7,636	7,854	218	0	0	0	0	0	6,732	7,904	10,120	9,804	-316	12,243	14,460	17,756	17,658	-98
0012	2,934	2,393	3,232	2,886	-346	0	0	0	0	0	4,736	4,420	7,084	6,942	-142	7,670	6,813	10,316	9,829	-487
0013	36	55	0	17	17	0	0	0	0	0	101	72	0	559	559	138	127	0	576	576
0014	1,825	2,060	2,504	2,486	-18	0	0	0	0	0	2,304	2,702	3,957	3,921	-36	4,129	4,762	6,461	6,407	-54
0015	1	5	0	0	0	0	0	0	0	0	0	14	10	18	8	1	19	10	18	8
Subtotal: *PS*	**10,307**	**11,068**	**13,373**	**13,243**	**-129**	**0**	**0**	**0**	**0**	**0**	**13,874**	**15,112**	**21,171**	**21,244**	**74**	**24,181**	**26,180**	**34,543**	**34,488**	**-55**
0020	43	57	133	64	-68	0	0	0	0	0	108	98	169	182	13	151	155	301	246	-55
0031	10	23	33	39	6	0	0	0	0	0	9	0	59	61	2	19	23	91	100	9
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	338	857	2,184	1,059	-1,125	0	0	0	0	0	9,573	3,741	20,818	4,625	-16,193	9,912	4,598	23,002	5,684	-17,318
0041	83	330	1,147	879	-268	0	0	0	0	0	22,900	32,645	45,853	36,267	-9,586	22,983	32,975	46,999	37,146	-9,853
0050	5,035	9,142	13,428	8,029	-5,398	0	0	0	0	0	20,072	30,083	27,986	20,117	-7,869	25,106	39,226	41,413	28,146	-13,267
0070	47	99	99	118	19	0	0	0	0	0	183	151	224	241	17	230	250	322	358	36
Subtotal: *NPS*	**5,556**	**10,507**	**17,022**	**10,188**	**-6,834**	**0**	**0**	**0**	**0**	**0**	**52,845**	**66,719**	**95,107**	**61,492**	**-33,614**	**58,401**	**77,226**	**112,129**	**71,681**	**-40,448**
Total budget	**15,863**	**21,576**	**30,395**	**23,432**	**-6,963**	**0**	**0**	**0**	**0**	**0**	**66,719**	**81,831**	**116,277**	**82,737**	**-33,540**	**82,582**	**103,407**	**146,672**	**106,168**	**-40,503**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	41	40	44	44	-1	0	0	0	0	0	49	60	85	87	2	89	100	129	130	1
0011	57	64	84	87	3	0	0	0	0	0	85	85	110	113	2	142	149	194	200	5
Total FTEs	**98**	**104**	**128**	**130**	**2**	**0**	**0**	**0**	**0**	**0**	**133**	**145**	**195**	**200**	**4**	**231**	**249**	**323**	**330**	**7**

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$23,432	130.29
Subtotal: Local Fund			**$23,432**	**130.29**
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$201	1.85
	0603	FISHING LICENSE	$197	1.04
	0634	SOIL EROSION/SEDIMENT CONTROL	$1,238	12.67
	0645	PESTICIDE PRODUCT REGISTRATION	$2,933	26.28
	0646	STORM WATER FEES	$1,984	23.85
	0647	MOLD ASSESSMENT AND REMEDIATION FUND	$39	0.50
	0650	PRODUCT STEWARDSHIP FUND	$115	1.18
	0654	STORM WATER PERMIT REVIEW	$15,157	67.69
	0655	STORMWATER IN LIEU FEE	$16	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$15,566	19.01
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$430	2.99
	0667	WETLANDS FUND	$862	1.25
	0670	ANACOSTIA RIVER CLEAN UP FUND	$3,518	6.35
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	$114	1.00
	6201	ECONOMY II	$43	0.13
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$223	1.75
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$220	1.75
	6204	WASA UTILITY DISCOUNT PROGRAM	$223	1.76
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$123	0.50
	6500	BENCHMARKING ENFORCEMENT FUND	$91	0.50
	6700	SUSTAINABLE ENERGY TRUST FUND	$31,281	18.90
	6800	ENERGY ASSISTANCE TRUST FUND	$5,162	8.55
	6900	SPECIAL ENERGY ASSESSMENT FUND	$3,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$82,737**	**199.50**

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			**$106,168**	**329.79**
Federal Resources				
Federal Grant Fund				
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	$1,723	4.08
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	$25	0.00
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	$1,487	4.26
	18EVFH	INVASIVE FLATHEAD CATFISH STUDY	$105	0.85
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	$100	0.00
	18EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	$140	0.72
	18RECO	REGIONAL CONSERVATION NEEDS	$12	0.00
	18SPOT	DC C-SWG SPOTTED TURTLE	$3	0.00
	19EVAM	AMBIENT AIR MONITORING	$163	0.80
	19EVAT	AIR TOXICS MONITORING	$85	0.40
	19EVDE	DC DIESEL EMISSION REDUCTION ACT-FY 19	$411	0.00
	19EVNI	NONPOINT SOURCE IMPLEMENTATION	$175	0.00
	19EVPO	POLLUTION PREVENTION - FY19	$75	0.00
	20EVAP	AIR POLLUTION CONTROL FY 2020	$1,163	5.74
	20EVBG	STATE RESPONSE GRANT	$251	1.30
	20EVDE	DC DIESEL EMISSION REDUCTION ACT	$473	0.00
	20EVEX	ENVIRONMENTAL EXCHANGE NETWORK	$82	0.00
	20EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$296	1.30
	20EVHW	HAZARDOUS WASTE MANAGEMENT - FY 20	$267	1.81
	20EVLP	STATE LEAD GRANT ENFORCEMENT/404G	$436	2.45
	20EVLU	LEAKING UNDERGROUND STORAGE TANK -FY 20	$493	2.58
	20EVMP	CLIMATE CHANGE AIR QUAL.IMPRV. -MULTI-21	$96	0.00
	20EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2020	$500	0.00
	20EVST	UNDERGROUND STORAGE TANK -FY20	$258	1.35
	20EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	$5	0.00
	20HOBE	HONEY BEE GRANT (FY 20)	$14	0.00

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	20IDCR	INDIRECT COST RECOVERY - FY2020	$62	0.00
	21CAPX	FEMA- DC CAP SSSE - FY 21	$48	0.28
	21CTPX	FEMA - CTP/CAP - FY 21	$10	0.00
	21EVAC	BOATING ACCESS - FY 21	$200	0.00
	21EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	$273	1.72
	21EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$40	0.00
	21EVCA	CONSTRUCTION MANAGEMENT	$279	1.74
	21EVCD	CDC CHILDHOOD LEAD POISIONING	$345	1.16
	21EVDE	DC DIESEL EMISSION REDUCTION ACT - FY 21	$473	0.00
	21EVFM	FISHERIES MANAGEMENT STUDIES -FY 21	$281	1.64
	21EVFS	FISHERIES MANAGEMENT STUDIES	$513	2.70
	21EVIR	STATE INDOOR RADON - FY 21	$117	0.50
	21EVMB	MIGRATORY BIRD SURVEY	$93	0.54
	21EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 21	$441	1.77
	21EVSD	SAFE DRINKING WATER - FY 2021	$29	0.18
	21EVWN	BAT MONITORING AND DISEASE SURVEL-FY 21	$18	0.00
	21EVWP	WATER POLLUTION CONTROL - FY21	$1,373	9.72
	21EVWQ	WATER QUALITY MANAGEMENT - FY2021	$100	0.00
	21EVWS	WILDLIFE SURVEY	$158	0.92
	21HOBE	HONEY BEE GRANT (FY 21)	$14	0.00
	21IDCR	INDIRECT COST RECOVERY - FY 2021	$4,484	28.58
	21SPOT	DC C-SWG SPOTTED TURTLE-FY 21	$18	0.00
	22CTPX	FEMA - CTP - FY22	$10	0.00
	CAPSSE	FEMA DC CAP SSE	$19	0.00
	CTPFEM	FEMA-CTP/CAP	$10	0.00
	HUD020	HUD - LEAD & HAZARD REDUCTION PROGRAM	$1,179	1.50
	LIEA20	LIHEAP- FY2020	$150	0.00
	LIEA21	LIHEAP - FY 2021	$10,778	21.05
	SEP021	STATE ENERGY PROGRAM - 2021	$222	1.30

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	SEP021	STATE HEATING OIL & PROPANE - FY 21	$29	0.00
	SEPC19	SEP CONSERVATION AWARD	$75	0.00
	SHOP21	STATE HEATING OIL & PROPANE - FY 21	$6	0.06
	WAP018	WEATHERIZATION ASSISTANCE FY18	$728	1.24
	WAP021	WEATHERIZATION ASSISTANCE - FY 21	$57	0.50
Subtotal: Federal Grant Fund			**$31,470**	**104.74**
Subtotal: Federal Resources			**$31,470**	**104.74**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$2,292	3.80
Subtotal: Private Grant Fund			**$2,292**	**3.80**
Subtotal: Private Funds			**$2,292**	**3.80**
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	$2,222	10.50
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$401	3.70
Subtotal: Operating Intra-District Funds			**$2,624**	**14.20**
Subtotal: Intra-District Funds			**$2,624**	**14.20**
Total: Department of Energy and Environment			**$142,554**	**452.53**

Department of For-Hire Vehicles Name	TC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	129	159	142	254	112	0	254	254	0	0	0
TRAINING AND EDUCATION	1015	0	16	27	15	-12	0	15	15	0	0	0
PROPERTY MANAGEMENT	1030	78	81	87	656	569	0	656	656	0	0	0
INFORMATION TECHNOLOGY	1040	1,045	2,009	2,319	1,195	-1,124	0	1,195	1,195	0	0	0
LEGAL	1060	363	399	729	499	-229	0	499	499	0	0	0
FLEET MANAGEMENT	1070	53	43	42	44	2	0	44	44	0	0	0
COMMUNICATIONS	1080	9	9	10	5	-5	0	5	5	0	0	0
PERFORMANCE MANAGEMENT	1090	2,434	1,666	3,008	1,735	-1,273	0	1,735	1,735	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,109**	**4,382**	**6,363**	**4,403**	**-1,961**	**0**	**4,403**	**4,403**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	130	137	155	165	10	0	165	165	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**130**	**137**	**155**	**165**	**10**	**0**	**165**	**165**	**0**	**0**	**0**
OPERATIONS	**2000**											
COMPLAINTS	2010	242	415	414	447	32	0	447	447	0	0	0
ACCOUNT MANAGEMENT	2040	392	403	421	447	26	0	447	447	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	107	116	329	375	46	0	375	375	0	0	0
RESEARCH	2060	151	282	377	188	-189	0	188	188	0	0	0
AUDIT	2070	0	32	0	0	0	0	0	0	0	0	0
GRANTS	2080	0	7,238	7,491	7,812	321	5,889	907	6,796	0	0	1,016
Subtotal: OPERATIONS		**892**	**8,487**	**9,032**	**9,269**	**237**	**5,889**	**2,363**	**8,253**	**0**	**0**	**1,016**
FIELD COMPLIANCE AND ENFORCEMENT	**4000**											
FIELD ENFORCEMENT	4010	2,477	2,416	2,944	2,675	-269	0	2,675	2,675	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		**2,477**	**2,416**	**2,944**	**2,675**	**-269**	**0**	**2,675**	**2,675**	**0**	**0**	**0**
MARKETING AND OUTREACH	**7000**											
MARKETING	7010	173	332	388	218	-170	0	218	218	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	5,336	21	3	3	0	0	3	3	0	0	0
Subtotal: MARKETING AND OUTREACH		**5,509**	**353**	**391**	**221**	**-170**	**0**	**221**	**221**	**0**	**0**	**0**
CLIENT SERVICES	**8000**											

Department of For-Hire Vehicles Name	TC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DRIVER SERVICE	8010	736	691	898	898	0	0	898	898	0	0	0
COMPANY SERVICES	8020	136	152	166	175	10	0	175	175	0	0	0
Subtotal: CLIENT SERVICES		**872**	**842**	**1,064**	**1,074**	**9**	**0**	**1,074**	**1,074**	**0**	**0**	**0**
Total: Department of For-Hire Vehicles		**13,989**	**16,618**	**19,949**	**17,807**	**-2,143**	**5,889**	**10,901**	**16,791**	**0**	**0**	**1,016**

TC0 Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,690	1,807	1,885	2,268	383	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	1,747	1,807	1,885	2,268	383
0012	125	11	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	11	63	0	-63
0013	62	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	7	0	0	0
0014	376	399	661	670	9	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	389	399	661	670	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*	2,253	2,225	2,609	2,938	329	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0	2,324	2,225	2,609	2,938	329
0020	38	37	40	44	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	37	40	44	4
0031	0	34	50	27	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	50	27	-23
0034	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0
0040	1,747	1,709	2,968	812	-2,156	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	1,747	2,009	2,968	812	-2,156
0070	0	77	135	20	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	135	20	-115
Subtotal: *NPS*	1,786	1,858	3,754	1,465	-2,289	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	1,786	2,158	3,754	1,465	-2,289
Total 1000	4,039	4,083	6,363	4,403	-1,961	0	0	0	0	0	0	0	0	0	0	70	300	0	0	0	4,109	4,382	6,363	4,403	-1,961

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	111	116	120	126	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	116	120	126	7
0014	20	20	35	39	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	35	39	3
Subtotal: *PS*	130	137	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10
Total 100F	130	137	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	310	966	1,047	1,429	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	966	1,047	1,429	382
0012	276	49	285	0	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	49	285	0	-285
0013	1	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	77	0	0	0
0014	145	224	394	423	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	224	394	423	29
0015	0	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: *PS*	732	1,319	1,732	1,857	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	732	1,319	1,732	1,857	126
0031	0	33	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	50	50	0
0040	81	160	243	100	-143	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	81	156	243	100	-143
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
0050	78	6,463	6,178	6,245	68	0	0	0	0	0	0	0	0	0	0	0	485	830	1,016	186	78	6,947	7,008	7,261	254
Subtotal: *NPS*	160	6,688	6,470	6,395	-75	0	0	0	0	0	0	0	0	0	0	0	481	830	1,016	186	160	7,168	7,300	7,411	111
Total 2000	892	8,006	8,202	8,253	51	0	0	0	0	0	0	0	0	0	0	0	481	830	1,016	186	892	8,487	9,032	9,269	237

4000 Field Compliance And Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,624	1,459	1,837	1,876	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,624	1,459	1,837	1,876	39
0012	54	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	20	0	0	0
0013	83	117	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	117	35	35	0
0014	485	457	544	555	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	457	544	555	12
0015	12	56	65	65	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	35	56	65	65	0
Subtotal: *PS*	2,258	2,110	2,480	2,531	51	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	2,281	2,110	2,480	2,531	51
0020	30	22	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	22	30	15	-15
0040	5	210	276	112	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	210	276	112	-164
0041	0	30	150	10	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	150	10	-140
0050	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
0070	156	45	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	45	8	8	0
Subtotal: *NPS*	191	306	464	144	-319	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	196	306	464	144	-319
Total 4000	2,449	2,416	2,944	2,675	-269	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	2,477	2,416	2,944	2,675	-269

7000 Marketing And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	124	128	130	138	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	128	130	138	8
0014	23	24	38	41	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	38	41	2
Subtotal: *PS*	147	152	168	178	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	152	168	178	10
0040	26	201	223	43	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	201	223	43	-180
0050	4,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	801	0	0	0	0	5,311	0	0	0	0
0070	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
Subtotal: *NPS*	4,561	201	223	43	-180	0	0	0	0	0	0	0	0	0	0	801	0	0	0	0	5,361	201	223	43	-180
Total 7000	4,708	353	391	221	-170	0	0	0	0	0	0	0	0	0	0	801	0	0	0	0	5,509	353	391	221	-170

8000 Client Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	580	567	684	761	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	567	684	761	78
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	162	158	202	225	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	158	202	225	23
0015	6	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	5	5	0
Subtotal: *PS*	761	735	891	992	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	761	735	891	992	101
0040	111	107	173	82	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92
Subtotal: *NPS*	111	107	173	82	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92
Total 8000	872	842	1,064	1,074	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	872	842	1,064	1,074	9
Total budget	13,090	15,837	19,119	16,791	-2,329	0	0	0	0	0	0	0	0	0	0	899	781	830	1,016	186	13,989	16,618	19,949	17,807	-2,143

TC0 Department of For-Hire Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,690	1,807	1,885	2,268	383	1,690	1,807	1,885	2,268	383
0012	0	0	0	0	0	0	0	0	0	0	125	11	63	0	-63	125	11	63	0	-63
0013	0	0	0	0	0	0	0	0	0	0	62	7	0	0	0	62	7	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	376	399	661	670	9	376	399	661	670	9
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	2,253	2,225	2,609	2,938	329	2,253	2,225	2,609	2,938	329
0020	0	0	0	0	0	0	0	0	0	0	38	37	40	44	4	38	37	40	44	4
0031	0	0	0	0	0	0	0	0	0	0	0	34	50	27	-23	0	34	50	27	-23
0034	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561	0
0040	0	0	0	0	0	0	0	0	0	0	1,747	1,709	2,968	812	-2,156	1,747	1,709	2,968	812	-2,156
0070	0	0	0	0	0	0	0	0	0	0	0	77	135	20	-115	0	77	135	20	-115
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1,786	1,858	3,754	1,465	-2,289	1,786	1,858	3,754	1,465	-2,289
Total 1000	0	0	0	0	0	0	0	0	0	0	4,039	4,083	6,363	4,403	-1,961	4,039	4,083	6,363	4,403	-1,961

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	111	116	120	126	7	111	116	120	126	7
0014	0	0	0	0	0	0	0	0	0	0	20	20	35	39	3	20	20	35	39	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10	130	137	155	165	10
Total 100F	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10	130	137	155	165	10

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	310	966	1,047	1,429	382	310	966	1,047	1,429	382
0012	0	0	0	0	0	0	0	0	0	0	276	49	285	0	-285	276	49	285	0	-285
0013	0	0	0	0	0	0	0	0	0	0	1	77	0	0	0	1	77	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	145	224	394	423	29	145	224	394	423	29
0015	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0	0	2	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	732	1,319	1,732	1,857	126	732	1,319	1,732	1,857	126
0031	0	33	50	50	0	0	0	0	0	0	0	0	0	0	0	0	33	50	50	0
0040	0	34	168	94	-74	0	0	0	0	0	81	127	75	6	-69	81	160	243	100	-143
0041	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0050	0	5,725	5,678	5,745	68	0	0	0	0	0	78	737	500	500	0	78	6,463	6,178	6,245	68
Subtotal: *NPS*	0	5,792	5,895	5,889	-6	0	0	0	0	0	160	896	575	506	-69	160	6,688	6,470	6,395	-75
Total 2000	0	5,792	5,895	5,889	-6	0	0	0	0	0	892	2,214	2,307	2,363	57	892	8,006	8,202	8,253	51

4000 Field Compliance And Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,624	1,459	1,837	1,876	39	1,624	1,459	1,837	1,876	39
0012	0	0	0	0	0	0	0	0	0	0	54	20	0	0	0	54	20	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	83	117	35	35	0	83	117	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	485	457	544	555	12	485	457	544	555	12
0015	0	0	0	0	0	0	0	0	0	0	12	56	65	65	0	12	56	65	65	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,258	2,110	2,480	2,531	51	2,258	2,110	2,480	2,531	51
0020	0	0	0	0	0	0	0	0	0	0	30	22	30	15	-15	30	22	30	15	-15
0040	0	0	0	0	0	0	0	0	0	0	5	210	276	112	-164	5	210	276	112	-164
0041	0	0	0	0	0	0	0	0	0	0	0	30	150	10	-140	0	30	150	10	-140
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	156	45	8	8	0	156	45	8	8	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	191	306	464	144	-319	191	306	464	144	-319
Total 4000	0	0	0	0	0	0	0	0	0	0	2,449	2,416	2,944	2,675	-269	2,449	2,416	2,944	2,675	-269

7000 Marketing And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	124	128	130	138	8	124	128	130	138	8
0014	0	0	0	0	0	0	0	0	0	0	23	24	38	41	2	23	24	38	41	2
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	147	152	168	178	10	147	152	168	178	10
0040	0	0	0	0	0	0	0	0	0	0	26	201	223	43	-180	26	201	223	43	-180
0050	4,464	0	0	0	0	0	0	0	0	0	47	0	0	0	0	4,510	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	25	0	0	0	0
Subtotal: *NPS*	4,464	0	0	0	0	0	0	0	0	0	97	201	223	43	-180	4,561	201	223	43	-180
Total 7000	4,464	0	0	0	0	0	0	0	0	0	244	353	391	221	-170	4,708	353	391	221	-170

8000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	580	567	684	761	78	580	567	684	761	78
0013	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0	13	7	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	162	158	202	225	23	162	158	202	225	23
0015	0	0	0	0	0	0	0	0	0	0	6	3	5	5	0	6	3	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	761	735	891	992	101	761	735	891	992	101
0040	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92	111	107	173	82	-92
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92	111	107	173	82	-92
Total 8000	0	0	0	0	0	0	0	0	0	0	872	842	1,064	1,074	9	872	842	1,064	1,074	9
Total budget	4,464	5,792	5,895	5,889	-6	0	0	0	0	0	8,626	10,045	13,224	10,901	-2,323	13,090	15,837	19,119	16,791	-2,329

TC0 Department of For-Hire Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,439	5,044	5,701	6,598	897	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	4,497	5,044	5,701	6,598	897
0012	455	81	349	0	-349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	455	81	349	0	-349
0013	158	208	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	208	35	35	0
0014	1,211	1,283	1,875	1,953	78	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	1,224	1,283	1,875	1,953	78
0015	18	61	75	75	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	41	61	75	75	0
Subtotal: *PS*	**6,282**	**6,677**	**8,035**	**8,662**	**626**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**93**	**0**	**0**	**0**	**0**	**6,375**	**6,677**	**8,035**	**8,662**	**626**
0020	68	59	70	59	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	59	70	59	-11
0031	0	67	100	77	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	100	77	-23
0034	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0
0040	1,970	2,388	3,883	1,149	-2,735	0	0	0	0	0	0	0	0	0	0	0	296	0	0	0	1,970	2,684	3,883	1,149	-2,735
0041	0	62	150	10	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	150	10	-140
0050	4,589	6,463	6,178	6,245	68	0	0	0	0	0	0	0	0	0	0	806	485	830	1,016	186	5,394	6,947	7,008	7,261	254
0070	181	122	142	28	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	122	142	28	-115
Subtotal: *NPS*	**6,808**	**9,160**	**11,084**	**8,129**	**-2,955**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**806**	**781**	**830**	**1,016**	**186**	**7,614**	**9,941**	**11,914**	**9,145**	**-2,769**
Total budget	**13,090**	**15,837**	**19,119**	**16,791**	**-2,329**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**899**	**781**	**830**	**1,016**	**186**	**13,989**	**16,618**	**19,949**	**17,807**	**-2,143**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4
0011	54	57	66	70	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	57	66	70	4
Total FTEs	**58**	**60**	**70**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**60**	**70**	**70**	**0**

TC0 Department of For-Hire Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	4,439	5,044	5,701	6,598	897	4,439	5,044	5,701	6,598	897
0012	0	0	0	0	0	0	0	0	0	0	455	81	349	0	-349	455	81	349	0	-349
0013	0	0	0	0	0	0	0	0	0	0	158	208	35	35	0	158	208	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	1,211	1,283	1,875	1,953	78	1,211	1,283	1,875	1,953	78
0015	0	0	0	0	0	0	0	0	0	0	18	61	75	75	0	18	61	75	75	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,282**	**6,677**	**8,035**	**8,662**	**626**	**6,282**	**6,677**	**8,035**	**8,662**	**626**
0020	0	0	0	0	0	0	0	0	0	0	68	59	70	59	-11	68	59	70	59	-11
0031	0	33	50	50	0	0	0	0	0	0	0	34	50	27	-23	0	67	100	77	-23
0034	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561	0
0040	0	34	168	94	-74	0	0	0	0	0	1,970	2,354	3,715	1,055	-2,661	1,970	2,388	3,883	1,149	-2,735
0041	0	0	0	0	0	0	0	0	0	0	0	62	150	10	-140	0	62	150	10	-140
0050	4,464	5,725	5,678	5,745	68	0	0	0	0	0	125	737	500	500	0	4,589	6,463	6,178	6,245	68
0070	0	0	0	0	0	0	0	0	0	0	181	122	142	28	-115	181	122	142	28	-115
Subtotal: *NPS*	**4,464**	**5,792**	**5,895**	**5,889**	**-6**	**0**	**0**	**0**	**0**	**0**	**2,344**	**3,368**	**5,189**	**2,240**	**-2,949**	**6,808**	**9,160**	**11,084**	**8,129**	**-2,955**
Total budget	**4,464**	**5,792**	**5,895**	**5,889**	**-6**	**0**	**0**	**0**	**0**	**0**	**8,626**	**10,045**	**13,224**	**10,901**	**-2,323**	**13,090**	**15,837**	**19,119**	**16,791**	**-2,329**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4	4	3	4	0	-4
0011	0	0	0	0	0	0	0	0	0	0	54	57	66	70	4	54	57	66	70	4
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**60**	**70**	**70**	**0**	**58**	**60**	**70**	**70**	**0**

TC0 Department of For-Hire Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL SOURCE	$5,889	0.00
Subtotal: Local Fund			**$5,889**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$20	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	$10,881	70.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,901**	**70.00**
Subtotal: General Fund			**$16,791**	**70.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	$1,016	0.00
Subtotal: Operating Intra-District Funds			**$1,016**	**0.00**
Subtotal: Intra-District Funds			**$1,016**	**0.00**
Total: Department of For-Hire Vehicles			**$17,807**	**70.00**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	112	162	173	200	26	0	200	200	0	0	0
LABOR PARTNERSHIP	1017	89	20	91	2	-89	0	2	2	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	3,755	3,368	4,507	4,465	-42	0	4,465	4,465	0	0	0
OFFICE OF LEGAL SERVICES	1060	1,332	1,349	1,725	1,896	171	0	1,896	1,896	0	0	0
PUBLIC AFFAIRS	1080	860	808	1,214	1,893	679	0	1,893	1,893	0	0	0
PERFORMANCE MANAGEMENT	1090	557	743	838	1,153	315	0	1,153	1,153	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,704**	**6,451**	**8,549**	**9,609**	**1,061**	**0**	**9,609**	**9,609**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATION	110F	309	277	341	333	-7	0	252	252	0	0	81
ACCOUNTING OPERATIONS	120F	575	588	574	620	46	0	620	620	0	0	0
ACFO	130F	209	212	224	240	15	0	240	240	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,093**	**1,078**	**1,139**	**1,193**	**54**	**0**	**1,112**	**1,112**	**0**	**0**	**81**
INSURANCE	**2000**											
INSURANCE PRODUCTS	2010	1,108	1,042	1,239	1,428	189	0	1,428	1,428	0	0	0
FINANCIAL SURVEILLANCE	2015	870	895	901	947	45	0	947	947	0	0	0
HMO	2050	591	555	607	660	53	0	660	660	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	392	699	957	1,632	675	0	1,493	1,493	139	0	0
HEALTH INSURANCE REVIEW	2090	1,098	992	650	669	19	0	669	669	0	0	0
Subtotal: INSURANCE		**4,058**	**4,183**	**4,355**	**5,336**	**981**	**0**	**5,197**	**5,197**	**139**	**0**	**0**
SECURITIES	**3000**											
CORPORATE FINANCE	3010	700	710	606	821	215	0	821	821	0	0	0
SECURITIES LICENSING	3030	486	422	432	526	94	0	526	526	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	322	298	666	707	41	0	707	707	0	0	0
Subtotal: SECURITIES		**1,508**	**1,430**	**1,704**	**2,054**	**350**	**0**	**2,054**	**2,054**	**0**	**0**	**0**
ENFORCEMENT	**4000**											
ENFORCEMENT	4050	215	193	237	121	-116	0	121	121	0	0	0
INVESTIGATIONS	4060	605	761	656	1,001	346	0	1,001	1,001	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	26	9	74	79	4	0	79	79	0	0	0

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: ENFORCEMENT		**846**	**964**	**967**	**1,201**	**235**	**0**	**1,201**	**1,201**	**0**	**0**	**0**
BANKING	**5000**											
COMMUNITY OUTREACH	5040	0	0	0	2,794	2,794	0	2,742	2,742	0	0	52
LICENSING	5060	747	751	853	950	96	0	950	950	0	0	0
MARKET SERVICES	5070	2,529	1,537	3,775	3,720	-56	0	3,720	3,720	0	0	0
DC MARKET OPERATIONS BANKING	5080	1,046	498	1,994	517	-1,477	0	517	517	0	0	0
Subtotal: BANKING		**4,322**	**2,785**	**6,622**	**7,980**	**1,358**	**0**	**7,928**	**7,928**	**0**	**0**	**52**
RISK FINANCE	**6000**											
COMPLIANCE	6010	141	147	162	173	10	0	173	173	0	0	0
FINANCIAL ANALYSIS	6020	210	214	219	234	15	0	234	234	0	0	0
REGULATORY REVIEW AND LICENSING	6030	99	102	109	116	7	0	116	116	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	50	46	211	127	-84	0	127	127	0	0	0
Subtotal: RISK FINANCE		**499**	**509**	**701**	**650**	**-52**	**0**	**650**	**650**	**0**	**0**	**0**
MARKET EXAMINATIONS	**8000**											
INSURANCE EXAMS	8010	256	259	371	287	-84	0	287	287	0	0	0
SECURITIES EXAMS	8020	324	286	363	211	-152	0	211	211	0	0	0
BANKING EXAMS	8030	1,186	1,241	1,169	1,531	362	0	1,531	1,531	0	0	0
RISK FINANCE EXAMS	8040	733	758	631	810	180	0	810	810	0	0	0
Subtotal: MARKET EXAMINATIONS		**2,499**	**2,544**	**2,533**	**2,839**	**306**	**0**	**2,839**	**2,839**	**0**	**0**	**0**
COMPLIANCE ANALYSIS	**9000**											
CONSUMER SERVICES	9010	776	747	669	902	232	0	902	902	0	0	0
MARKET RESEARCH ANALYSIS	9020	345	368	579	562	-17	0	562	562	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	7	54	226	231	5	0	231	231	0	0	0
Subtotal: COMPLIANCE ANALYSIS		**1,127**	**1,169**	**1,475**	**1,695**	**220**	**0**	**1,695**	**1,695**	**0**	**0**	**0**
Total: Department of Insurance, Securities, and Banking		**22,657**	**21,113**	**28,045**	**32,557**	**4,512**	**0**	**32,285**	**32,285**	**139**	**0**	**133**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,960	3,251	3,608	4,117	508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,960	3,251	3,608	4,117	508
0012	124	17	89	0	-89	0	0	0	0	0	0	0	0	0	0	21	20	0	0	0	145	37	89	0	-89
0013	14	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	0	0	0
0014	651	680	839	906	68	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	653	682	839	906	68
0015	17	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	36	0	0	0
Subtotal: *PS*	3,766	4,003	4,536	5,023	487	0	0	0	0	0	0	0	0	0	0	23	22	0	0	0	3,789	4,025	4,536	5,023	487
0020	36	65	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	65	78	78	0
0031	192	92	111	114	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	92	111	114	3
0032	1,825	1,499	2,147	2,103	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,825	1,499	2,147	2,103	-44
0034	7	3	2	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	2	7	5
0035	25	13	54	28	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	13	54	28	-26
0040	456	357	877	950	73	0	0	0	0	0	0	0	0	0	0	24	30	0	0	0	480	387	877	950	73
0041	175	133	452	1,060	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	133	452	1,060	608
0070	175	236	291	246	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	236	291	246	-45
Subtotal: *NPS*	2,891	2,396	4,012	4,586	574	0	0	0	0	0	0	0	0	0	0	24	30	0	0	0	2,915	2,426	4,012	4,586	574
Total 1000	6,657	6,399	8,549	9,609	1,061	0	0	0	0	0	0	0	0	0	0	47	52	0	0	0	6,704	6,451	8,549	9,609	1,061

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	816	821	855	898	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	816	821	855	898	43
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	196	189	180	198	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	189	180	198	17
Subtotal: *PS*	1,012	1,011	1,035	1,096	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,012	1,011	1,035	1,096	61
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	21	26	5	16	10	21	26	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	0	0	23	16	-7	0	0	0	0	0	0	0	0	0	0	44	38	44	44	0	44	38	67	60	-7
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	15	10	-5	20	20	15	10	-5
Subtotal: *NPS*	0	0	23	16	-7	0	0	0	0	0	0	0	0	0	0	81	67	81	81	0	81	67	104	97	-7
Total 100F	1,012	1,011	1,058	1,112	54	0	0	0	0	0	0	0	0	0	0	81	67	81	81	0	1,093	1,078	1,139	1,193	54

2000 Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,442	2,431	2,601	2,995	394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,431	2,601	2,995	394
0012	73	14	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	14	79	0	-79
0013	1	7	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	57	57	0
0014	582	575	610	660	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	575	610	660	49
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	3,100	3,031	3,347	3,712	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,100	3,031	3,347	3,712	365
0040	94	43	168	215	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	43	168	215	46
0041	298	656	700	1,195	495	567	452	139	139	0	0	0	0	0	0	0	0	0	0	0	864	1,109	839	1,334	495
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*	392	699	868	1,485	616	567	452	139	139	0	0	0	0	0	0	0	0	0	0	0	958	1,152	1,007	1,624	616
Total 2000	3,492	3,731	4,216	5,197	981	567	452	139	139	0	0	0	0	0	0	0	0	0	0	0	4,058	4,183	4,355	5,336	981

3000 Securities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,082	1,039	916	1,210	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,082	1,039	916	1,210	294
0013	0	9	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	33	33	0
0014	267	250	240	266	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	250	240	266	27
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*	1,349	1,298	1,209	1,530	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,298	1,209	1,530	321
0040	104	95	228	207	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	95	228	207	-21
0041	0	0	113	114	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	114	1
0070	54	36	154	204	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	36	154	204	50
Subtotal: *NPS*	158	131	495	524	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	131	495	524	29
Total 3000	1,508	1,430	1,704	2,054	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,508	1,430	1,704	2,054	350

4000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	710	825	680	920	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	825	680	920	240
0014	111	129	213	203	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	129	213	203	-10
Subtotal: *PS*	820	954	892	1,123	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	820	954	892	1,123	230
0040	26	9	54	62	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	9	54	62	8
0041	0	0	20	16	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	-4
Subtotal: *NPS*	26	9	74	79	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	9	74	79	4
Total 4000	846	964	967	1,201	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	846	964	967	1,201	235

5000 Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,001	958	1,147	1,328	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	958	1,147	1,328	181
0012	60	87	155	105	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	87	155	105	-50
0013	22	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	5	0	0	0
0014	211	213	275	315	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	213	275	315	41
0015	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *PS*	1,302	1,265	1,577	1,748	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,302	1,265	1,577	1,748	172
0040	103	94	111	119	8	0	0	0	0	0	0	45	0	0	0	0	0	52	52	0	103	138	163	171	8
0041	1,918	1,382	2,830	3,930	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,918	1,382	2,830	3,930	1,100
0050	1,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	2,000	2,000	0
0070	0	0	53	131	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	131	78
Subtotal: *NPS*	3,021	1,475	4,994	6,180	1,186	0	0	0	0	0	0	45	0	0	0	0	0	52	52	0	3,021	1,520	5,046	6,232	1,186
Total 5000	4,322	2,740	6,570	7,928	1,358	0	0	0	0	0	0	45	0	0	0	0	0	52	52	0	4,322	2,785	6,622	7,980	1,358

6000 Risk Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	383	396	405	428	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	396	405	428	24
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	66	67	85	94	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	67	85	94	9
Subtotal: *PS*	449	463	490	523	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	463	490	523	33
0040	50	46	111	52	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	46	111	52	-59
0041	0	0	100	75	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	75	-25
Subtotal: *NPS*	50	46	211	127	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	46	211	127	-84
Total 6000	499	509	701	650	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	509	701	650	-52

8000 Market Examinations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,060	2,089	2,002	2,308	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,060	2,089	2,002	2,308	306
0013	1	19	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	19	23	23	0
0014	438	435	509	508	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	435	509	508	-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*	2,499	2,544	2,533	2,839	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,499	2,544	2,533	2,839	306
Total 8000	2,499	2,544	2,533	2,839	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,499	2,544	2,533	2,839	306

9000 Compliance Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	882	955	1,107	1,369	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	955	1,107	1,369	261
0012	41	7	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	7	45	0	-45
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	174	182	283	301	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	182	283	301	18
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*	1,120	1,150	1,436	1,670	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,120	1,150	1,436	1,670	234
0040	7	19	39	25	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	19	39	25	-14

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	7	19	39	25	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	19	39	25	-14
Total 9000	1,127	1,169	1,475	1,695	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,169	1,475	1,695	220
Total budget	21,963	20,497	27,773	32,285	4,512	567	452	139	139	0	0	45	0	0	0	128	119	133	133	0	22,657	21,113	28,045	32,557	4,512

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,960	3,251	3,608	4,117	508	2,960	3,251	3,608	4,117	508
0012	0	0	0	0	0	0	0	0	0	0	124	17	89	0	-89	124	17	89	0	-89
0013	0	0	0	0	0	0	0	0	0	0	14	20	0	0	0	14	20	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	651	680	839	906	68	651	680	839	906	68
0015	0	0	0	0	0	0	0	0	0	0	17	36	0	0	0	17	36	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	3,766	4,003	4,536	5,023	487	3,766	4,003	4,536	5,023	487
0020	0	0	0	0	0	0	0	0	0	0	36	65	78	78	0	36	65	78	78	0
0031	0	0	0	0	0	0	0	0	0	0	192	92	111	114	3	192	92	111	114	3
0032	0	0	0	0	0	0	0	0	0	0	1,825	1,499	2,147	2,103	-44	1,825	1,499	2,147	2,103	-44
0034	0	0	0	0	0	0	0	0	0	0	7	3	2	7	5	7	3	2	7	5
0035	0	0	0	0	0	0	0	0	0	0	25	13	54	28	-26	25	13	54	28	-26
0040	0	0	0	0	0	0	0	0	0	0	456	357	877	950	73	456	357	877	950	73
0041	0	0	0	0	0	0	0	0	0	0	175	133	452	1,060	608	175	133	452	1,060	608
0070	0	0	0	0	0	0	0	0	0	0	175	236	291	246	-45	175	236	291	246	-45
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	2,891	2,396	4,012	4,586	574	2,891	2,396	4,012	4,586	574
Total 1000	0	0	0	0	0	0	0	0	0	0	6,657	6,399	8,549	9,609	1,061	6,657	6,399	8,549	9,609	1,061

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	816	821	855	898	43	816	821	855	898	43
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	196	189	180	198	17	196	189	180	198	17
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,012	1,011	1,035	1,096	61	1,012	1,011	1,035	1,096	61
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	23	16	-7	0	0	23	16	-7
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	23	16	-7	0	0	23	16	-7
Total 100F	0	0	0	0	0	0	0	0	0	0	1,012	1,011	1,058	1,112	54	1,012	1,011	1,058	1,112	54

2000 Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,442	2,431	2,601	2,995	394	2,442	2,431	2,601	2,995	394
0012	0	0	0	0	0	0	0	0	0	0	73	14	79	0	-79	73	14	79	0	-79
0013	0	0	0	0	0	0	0	0	0	0	1	7	57	57	0	1	7	57	57	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	582	575	610	660	49	582	575	610	660	49
0015	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	1	4	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	3,100	3,031	3,347	3,712	365	3,100	3,031	3,347	3,712	365
0040	0	0	0	0	0	0	0	0	0	0	94	43	168	215	46	94	43	168	215	46
0041	0	0	0	0	0	0	0	0	0	0	298	656	700	1,195	495	298	656	700	1,195	495
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0	0	0	75	75
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	392	699	868	1,485	616	392	699	868	1,485	616
Total 2000	0	0	0	0	0	0	0	0	0	0	3,492	3,731	4,216	5,197	981	3,492	3,731	4,216	5,197	981

3000 Securities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,082	1,039	916	1,210	294	1,082	1,039	916	1,210	294
0013	0	0	0	0	0	0	0	0	0	0	0	9	33	33	0	0	9	33	33	0
0014	0	0	0	0	0	0	0	0	0	0	267	250	240	266	27	267	250	240	266	27
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	1,349	1,298	1,209	1,530	321	1,349	1,298	1,209	1,530	321
0040	0	0	0	0	0	0	0	0	0	0	104	95	228	207	-21	104	95	228	207	-21
0041	0	0	0	0	0	0	0	0	0	0	0	0	113	114	1	0	0	113	114	1
0070	0	0	0	0	0	0	0	0	0	0	54	36	154	204	50	54	36	154	204	50
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	158	131	495	524	29	158	131	495	524	29
Total 3000	0	0	0	0	0	0	0	0	0	0	1,508	1,430	1,704	2,054	350	1,508	1,430	1,704	2,054	350

4000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	710	825	680	920	240	710	825	680	920	240
0014	0	0	0	0	0	0	0	0	0	0	111	129	213	203	-10	111	129	213	203	-10
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	820	954	892	1,123	230	820	954	892	1,123	230
0040	0	0	0	0	0	0	0	0	0	0	26	9	54	62	8	26	9	54	62	8
0041	0	0	0	0	0	0	0	0	0	0	0	0	20	16	-4	0	0	20	16	-4
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	26	9	74	79	4	26	9	74	79	4
Total 4000	0	0	0	0	0	0	0	0	0	0	846	964	967	1,201	235	846	964	967	1,201	235

5000 Banking

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,001	958	1,147	1,328	181	1,001	958	1,147	1,328	181
0012	0	0	0	0	0	0	0	0	0	0	60	87	155	105	-50	60	87	155	105	-50

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	0	0	0	0	0	0	0	0	0	0	22	5	0	0	0	22	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	211	213	275	315	41	211	213	275	315	41
0015	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0	7	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,302	1,265	1,577	1,748	172	1,302	1,265	1,577	1,748	172
0040	0	0	0	0	0	0	0	0	0	0	103	94	111	119	8	103	94	111	119	8
0041	150	0	0	0	0	0	0	0	0	0	1,768	1,382	2,830	3,930	1,100	1,918	1,382	2,830	3,930	1,100
0050	0	0	0	0	0	0	0	0	0	0	1,000	0	2,000	2,000	0	1,000	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	53	131	78	0	0	53	131	78
Subtotal: *NPS*	150	0	0	0	0	0	0	0	0	0	2,871	1,475	4,994	6,180	1,186	3,021	1,475	4,994	6,180	1,186
Total 5000	150	0	0	0	0	0	0	0	0	0	4,173	2,740	6,570	7,928	1,358	4,322	2,740	6,570	7,928	1,358

6000 Risk Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	383	396	405	428	24	383	396	405	428	24
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	66	67	85	94	9	66	67	85	94	9
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	449	463	490	523	33	449	463	490	523	33
0040	0	0	0	0	0	0	0	0	0	0	50	46	111	52	-59	50	46	111	52	-59
0041	0	0	0	0	0	0	0	0	0	0	0	0	100	75	-25	0	0	100	75	-25
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	50	46	211	127	-84	50	46	211	127	-84
Total 6000	0	0	0	0	0	0	0	0	0	0	499	509	701	650	-52	499	509	701	650	-52

8000 Market Examinations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,060	2,089	2,002	2,308	306	2,060	2,089	2,002	2,308	306
0013	0	0	0	0	0	0	0	0	0	0	1	19	23	23	0	1	19	23	23	0
0014	0	0	0	0	0	0	0	0	0	0	438	435	509	508	-1	438	435	509	508	-1
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	2,499	2,544	2,533	2,839	306	2,499	2,544	2,533	2,839	306
Total 8000	0	0	0	0	0	0	0	0	0	0	2,499	2,544	2,533	2,839	306	2,499	2,544	2,533	2,839	306

9000 Compliance Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	882	955	1,107	1,369	261	882	955	1,107	1,369	261
0012	0	0	0	0	0	0	0	0	0	0	41	7	45	0	-45	41	7	45	0	-45
0013	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	23	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	174	182	283	301	18	174	182	283	301	18
0015	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,120	1,150	1,436	1,670	234	1,120	1,150	1,436	1,670	234
0040	0	0	0	0	0	0	0	0	0	0	7	19	39	25	-14	7	19	39	25	-14
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	7	19	39	25	-14	7	19	39	25	-14
Total 9000	0	0	0	0	0	0	0	0	0	0	1,127	1,169	1,475	1,695	220	1,127	1,169	1,475	1,695	220
Total budget	150	0	0	0	0	0	0	0	0	0	21,814	20,497	27,773	32,285	4,512	21,963	20,497	27,773	32,285	4,512

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,337	12,765	13,321	15,573	2,252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,337	12,765	13,321	15,573	2,252
0012	299	125	368	105	-263	0	0	0	0	0	0	0	0	0	0	21	20	0	0	0	320	146	368	105	-263
0013	60	61	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	61	113	113	0
0014	2,696	2,721	3,234	3,452	218	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2,698	2,722	3,234	3,452	218
0015	25	48	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	48	21	21	0
Subtotal: *PS*	**15,417**	**15,720**	**17,057**	**19,264**	**2,207**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**22**	**0**	**0**	**0**	**15,441**	**15,742**	**17,057**	**19,264**	**2,207**
0020	36	65	78	78	0	0	0	0	0	0	0	0	0	0	0	16	10	21	26	5	52	74	98	104	5
0031	192	92	111	114	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	92	111	114	3
0032	1,825	1,499	2,147	2,103	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,825	1,499	2,147	2,103	-44
0034	7	3	2	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	2	7	5
0035	25	13	54	28	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	13	54	28	-26
0040	841	664	1,611	1,646	34	0	0	0	0	0	0	45	0	0	0	68	68	96	96	0	909	776	1,708	1,742	34
0041	2,390	2,170	4,216	6,391	2,175	567	452	139	139	0	0	0	0	0	0	0	0	0	0	0	2,957	2,623	4,355	6,530	2,175
0050	1,000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	2,000	2,000	0
0070	229	272	498	655	158	0	0	0	0	0	0	0	0	0	0	20	20	15	10	-5	249	292	513	665	153
Subtotal: *NPS*	**6,546**	**4,776**	**10,717**	**13,021**	**2,305**	**567**	**452**	**139**	**139**	**0**	**0**	**45**	**0**	**0**	**0**	**105**	**97**	**133**	**133**	**0**	**7,217**	**5,371**	**10,989**	**13,293**	**2,305**
Total budget	**21,963**	**20,497**	**27,773**	**32,285**	**4,512**	**567**	**452**	**139**	**139**	**0**	**0**	**45**	**0**	**0**	**0**	**128**	**119**	**133**	**133**	**0**	**22,657**	**21,113**	**28,045**	**32,557**	**4,512**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	10	6	6	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	6	2	-4
0011	115	120	138	137	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	120	138	137	-1
Total FTEs	**125**	**126**	**144**	**139**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**126**	**144**	**139**	**-5**

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	12,337	12,765	13,321	15,573	2,252	12,337	12,765	13,321	15,573	2,252
0012	0	0	0	0	0	0	0	0	0	0	299	125	368	105	-263	299	125	368	105	-263
0013	0	0	0	0	0	0	0	0	0	0	60	61	113	113	0	60	61	113	113	0
0014	0	0	0	0	0	0	0	0	0	0	2,696	2,721	3,234	3,452	218	2,696	2,721	3,234	3,452	218
0015	0	0	0	0	0	0	0	0	0	0	25	48	21	21	0	25	48	21	21	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,417**	**15,720**	**17,057**	**19,264**	**2,207**	**15,417**	**15,720**	**17,057**	**19,264**	**2,207**
0020	0	0	0	0	0	0	0	0	0	0	36	65	78	78	0	36	65	78	78	0
0031	0	0	0	0	0	0	0	0	0	0	192	92	111	114	3	192	92	111	114	3
0032	0	0	0	0	0	0	0	0	0	0	1,825	1,499	2,147	2,103	-44	1,825	1,499	2,147	2,103	-44
0034	0	0	0	0	0	0	0	0	0	0	7	3	2	7	5	7	3	2	7	5
0035	0	0	0	0	0	0	0	0	0	0	25	13	54	28	-26	25	13	54	28	-26
0040	0	0	0	0	0	0	0	0	0	0	841	664	1,611	1,646	34	841	664	1,611	1,646	34
0041	150	0	0	0	0	0	0	0	0	0	2,241	2,170	4,216	6,391	2,175	2,390	2,170	4,216	6,391	2,175
0050	0	0	0	0	0	0	0	0	0	0	1,000	0	2,000	2,000	0	1,000	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	229	272	498	655	158	229	272	498	655	158
Subtotal: *NPS*	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,396**	**4,776**	**10,717**	**13,021**	**2,305**	**6,546**	**4,776**	**10,717**	**13,021**	**2,305**
Total budget	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,814**	**20,497**	**27,773**	**32,285**	**4,512**	**21,963**	**20,497**	**27,773**	**32,285**	**4,512**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	10	6	6	2	-4	10	6	6	2	-4
0011	0	0	0	0	0	0	0	0	0	0	115	120	138	137	-1	115	120	138	137	-1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**126**	**144**	**139**	**-5**	**125**	**126**	**144**	**139**	**-5**

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	FSM19F	FLEXIBILITY TO STABILIZE THE MARKET	$139	0.00
Subtotal: Federal Grant Fund			**$139**	**0.00**
Subtotal: Federal Resources			**$139**	**0.00**
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	2100	HMO ASSESSMENT	$1,258	6.98
	2200	INSURANCE ASSESSMENT	$9,881	47.80
	2350	SECURITIES AND BANKING FUND	$16,369	70.02
	2800	CAPTIVE INSURANCE	$2,777	14.20
	2951	LOAN PARTICIPATION FUND	$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$32,285**	**139.00**
Subtotal: General Fund			**$32,285**	**139.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICTS	$133	0.00
Subtotal: Operating Intra-District Funds			**$133**	**0.00**
Subtotal: Intra-District Funds			**$133**	**0.00**
Total: Department of Insurance, Securities, and Banking			**$32,557**	**139.00**

Department of Motor Vehicles Name	KV0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
COMMUNICATIONS 11	1008	486	434	461	515	55	515	0	515	0	0	0
PERSONNEL	1010	286	427	328	340	11	340	0	340	0	0	0
TRAINING	1015	103	107	100	111	12	111	0	111	0	0	0
PROPERTY MANAGEMENT	1030	2,014	2,904	3,097	3,394	297	819	2,575	3,394	0	0	0
LEGAL SERVICES	1060	263	313	317	339	22	339	0	339	0	0	0
FLEET MANAGEMENT	1070	29	0	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	2	16	24	24	0	24	0	24	0	0	0
PERFORMANCE MANAGEMENT	1090	3,507	2,794	3,026	2,967	-59	2,967	0	2,967	0	0	0
Subtotal: AGENCY MANAGEMENT		**6,690**	**6,994**	**7,353**	**7,690**	**338**	**5,115**	**2,575**	**7,690**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	277	291	289	322	33	322	0	322	0	0	0
ACCOUNTING OPERATIONS	120F	433	435	390	427	37	427	0	427	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**710**	**726**	**679**	**749**	**70**	**749**	**0**	**749**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**											
HEARINGS	2010	3,368	3,612	3,787	3,638	-150	3,638	0	3,638	0	0	0
HEARING SUPPORT	2020	1,589	1,710	1,915	2,000	85	2,000	0	2,000	0	0	0
TICKET PROCESSING	2030	11,174	9,061	7,173	10,384	3,211	10,384	0	10,384	0	0	0
Subtotal: ADJUDICATION SERVICES PROGRAM		**16,131**	**14,382**	**12,875**	**16,022**	**3,146**	**16,022**	**0**	**16,022**	**0**	**0**	**0**
VEHICLE SERVICES PROGRAM	**3000**											
INSPECTIONS	3010	3,810	4,118	5,338	5,248	-90	0	5,213	5,213	0	0	35
REGISTRATIONS	3020	2,121	1,923	2,943	2,194	-750	2,194	0	2,194	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	30	25	32	25	-8	0	25	25	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	2,275	2,368	2,367	2,360	-8	0	2,360	2,360	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		**8,236**	**8,434**	**10,681**	**9,826**	**-855**	**2,194**	**7,598**	**9,791**	**0**	**0**	**35**
DRIVER SERVICES PROGRAM	**4000**											
LICENSING	4010	7,928	8,899	8,679	9,388	709	8,823	0	8,823	0	0	565
Subtotal: DRIVER SERVICES PROGRAM		**7,928**	**8,899**	**8,679**	**9,388**	**709**	**8,823**	**0**	**8,823**	**0**	**0**	**565**
TECHNOLOGY SERVICES PROGRAM	**8000**											

Department of Motor Vehicles Name	KV0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INFORMATION TECHNOLOGY	1040	4,122	4,048	4,208	4,335	126	4,335	0	4,335	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	319	270	260	274	14	274	0	274	0	0	0
TICKET INFORMATION SYSTEMS	8020	30	20	31	31	0	31	0	31	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**4,471**	**4,338**	**4,499**	**4,640**	**141**	**4,640**	**0**	**4,640**	**0**	**0**	**0**
Total: Department of Motor Vehicles		**44,165**	**43,773**	**44,766**	**48,315**	**3,548**	**37,542**	**10,173**	**47,715**	**0**	**0**	**600**

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,276	2,363	2,412	2,594	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,276	2,363	2,412	2,594	182
0013	6	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	21	0	0	0
0014	497	522	622	666	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	522	622	666	44
0015	21	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	32	0	0	0
Subtotal: *PS*	2,800	2,939	3,034	3,260	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,800	2,939	3,034	3,260	226
0020	168	104	176	150	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	104	176	150	-26
0030	220	211	258	367	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109
0031	329	361	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	361	355	355	0
0034	1,211	1,364	1,608	1,639	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30
0035	255	943	845	1,002	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	943	845	1,002	157
0040	1,092	540	470	314	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	540	470	314	-156
0041	556	501	536	534	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	556	501	536	534	-1
0070	60	31	71	69	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	31	71	69	-2
Subtotal: *NPS*	3,890	4,055	4,319	4,430	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,890	4,055	4,319	4,430	111
Total 1000	6,690	6,994	7,353	7,690	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,690	6,994	7,353	7,690	338

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	520	574	540	596	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	574	540	596	56
0012	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
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	132	132	139	153	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132	139	153	14
0015	25	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	19	0	0	0
Subtotal: *PS*	710	726	679	749	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	726	679	749	70
Total 100F	710	726	679	749	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	726	679	749	70

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,609	2,691	4,371	4,442	72	0	0	0	0	0	0	0	0	0	0	1,195	1,118	0	0	0	3,804	3,809	4,371	4,442	72
0012	241	250	176	101	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	250	176	101	-75
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	3	117	0	0	0
0014	597	652	1,149	1,165	16	0	0	0	0	0	0	0	0	0	0	305	263	0	0	0	902	915	1,149	1,165	16
0015	5	35	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	0	0	5	57	0	0	0
Subtotal: *PS*	3,455	3,643	5,696	5,709	13	0	0	0	0	0	0	0	0	0	0	1,501	1,505	0	0	0	4,955	5,148	5,696	5,709	13
0020	50	49	23	2	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	49	23	2	-21
0040	69	187	130	76	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	187	130	76	-55
0041	6,357	4,448	7,026	10,235	3,209	0	0	0	0	0	0	0	0	0	0	4,575	4,550	0	0	0	10,932	8,997	7,026	10,235	3,209

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0
Subtotal: *NPS*	6,601	4,684	7,179	10,312	3,133	0	0	0	0	0	0	0	0	0	0	4,575	4,550	0	0	0	11,176	9,234	7,179	10,312	3,133
Total 2000	10,056	8,327	12,875	16,022	3,146	0	0	0	0	0	0	0	0	0	0	6,075	6,055	0	0	0	16,131	14,382	12,875	16,022	3,146

3000 Vehicle Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,035	3,346	3,697	3,765	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,035	3,346	3,697	3,765	68
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	11	13	112	106	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	112	106	-6
0014	890	936	955	968	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	890	936	955	968	12
0015	22	130	125	75	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	130	125	75	-50
Subtotal: *PS*	3,962	4,426	4,890	4,914	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,962	4,426	4,890	4,914	24
0020	68	103	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	103	116	116	0
0031	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	1,673	1,970	2,286	2,265	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,673	1,970	2,286	2,265	-21
0041	2,359	1,722	3,095	2,236	-859	0	0	0	0	0	0	0	0	0	0	29	0	35	35	0	2,388	1,722	3,130	2,271	-859
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	40	0	0	0
0070	146	173	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	173	255	255	0
Subtotal: *NPS*	4,244	3,968	5,757	4,877	-880	0	0	0	0	0	0	0	0	0	0	29	40	35	35	0	4,274	4,008	5,792	4,912	-880
Total 3000	8,207	8,394	10,646	9,791	-855	0	0	0	0	0	0	0	0	0	0	29	40	35	35	0	8,236	8,434	10,681	9,826	-855

4000 Driver Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,492	5,658	5,959	6,151	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,492	5,658	5,959	6,151	192
0012	169	3	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	3	39	0	-39
0013	12	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	40	0	0	0
0014	1,453	1,454	1,548	1,581	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,454	1,548	1,581	33
0015	76	80	0	0	0	0	0	0	0	0	0	0	0	0	0	61	70	0	70	70	137	150	0	70	70
Subtotal: *PS*	7,202	7,234	7,546	7,732	186	0	0	0	0	0	0	0	0	0	0	61	70	0	70	70	7,264	7,304	7,546	7,802	256
0020	31	31	61	19	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	61	19	-42
0040	20	24	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	495	20	24	25	520	495
0041	443	954	1,047	1,047	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0	443	1,449	1,047	1,047	0
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	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*	664	1,100	1,133	1,091	-42	0	0	0	0	0	0	0	0	0	0	0	495	0	495	495	664	1,595	1,133	1,586	453
Total 4000	7,866	8,334	8,679	8,823	144	0	0	0	0	0	0	0	0	0	0	61	565	0	565	565	7,928	8,899	8,679	9,388	709

8000 Technology Services 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	1,079	1,048	1,211	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,079	1,048	1,211	163
0014	256	261	270	311	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	261	270	311	41
0015	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
Subtotal: *PS*	1,295	1,345	1,318	1,522	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,345	1,318	1,522	204
0020	20	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	20	20	0
0040	2,904	2,919	3,041	2,978	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,904	2,919	3,041	2,978	-63
0041	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
0070	25	55	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	55	120	120	0
Subtotal: *NPS*	3,176	2,992	3,181	3,118	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,176	2,992	3,181	3,118	-63
Total 8000	4,471	4,338	4,499	4,640	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	4,338	4,499	4,640	141
Total budget	37,999	37,113	44,731	47,715	2,983	0	0	0	0	0	0	0	0	0	0	6,166	6,660	35	600	565	44,165	43,773	44,766	48,315	3,548

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,276	2,363	2,412	2,594	182	0	0	0	0	0	0	0	0	0	0	2,276	2,363	2,412	2,594	182
0013	6	21	0	0	0	0	0	0	0	0	0	0	0	0	0	6	21	0	0	0
0014	497	522	622	666	44	0	0	0	0	0	0	0	0	0	0	497	522	622	666	44
0015	21	32	0	0	0	0	0	0	0	0	0	0	0	0	0	21	32	0	0	0
Subtotal: *PS*	2,800	2,939	3,034	3,260	226	0	0	0	0	0	0	0	0	0	0	2,800	2,939	3,034	3,260	226
0020	168	104	176	150	-26	0	0	0	0	0	0	0	0	0	0	168	104	176	150	-26
0030	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109	220	211	258	367	109
0031	0	2	0	0	0	0	0	0	0	0	329	360	355	355	0	329	361	355	355	0
0034	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30	1,211	1,364	1,608	1,639	30
0035	0	943	845	819	-26	0	0	0	0	0	255	0	0	183	183	255	943	845	1,002	157
0040	1,092	515	439	283	-156	0	0	0	0	0	0	25	31	31	0	1,092	540	470	314	-156
0041	556	501	536	534	-1	0	0	0	0	0	0	0	0	0	0	556	501	536	534	-1
0070	0	31	71	69	-2	0	0	0	0	0	60	0	0	0	0	60	31	71	69	-2
Subtotal: *NPS*	1,816	2,095	2,067	1,855	-212	0	0	0	0	0	2,074	1,960	2,252	2,575	323	3,890	4,055	4,319	4,430	111
Total 1000	4,616	5,034	5,101	5,115	15	0	0	0	0	0	2,074	1,960	2,252	2,575	323	6,690	6,994	7,353	7,690	338

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	520	574	540	596	56	0	0	0	0	0	0	0	0	0	0	520	574	540	596	56
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	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	132	132	139	153	14	0	0	0	0	0	0	0	0	0	0	132	132	139	153	14
0015	25	19	0	0	0	0	0	0	0	0	0	0	0	0	0	25	19	0	0	0
Subtotal: *PS*	710	726	679	749	70	0	0	0	0	0	0	0	0	0	0	710	726	679	749	70
Total 100F	710	726	679	749	70	0	0	0	0	0	0	0	0	0	0	710	726	679	749	70

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,609	2,691	4,371	4,442	72	0	0	0	0	0	0	0	0	0	0	2,609	2,691	4,371	4,442	72
0012	241	250	176	101	-75	0	0	0	0	0	0	0	0	0	0	241	250	176	101	-75
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0
0014	597	652	1,149	1,165	16	0	0	0	0	0	0	0	0	0	0	597	652	1,149	1,165	16
0015	5	35	0	0	0	0	0	0	0	0	0	0	0	0	0	5	35	0	0	0
Subtotal: *PS*	3,455	3,643	5,696	5,709	13	0	0	0	0	0	0	0	0	0	0	3,455	3,643	5,696	5,709	13
0020	50	49	23	2	-21	0	0	0	0	0	0	0	0	0	0	50	49	23	2	-21

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	29	187	130	76	-55	0	0	0	0	0	40	0	0	0	0	69	187	130	76	-55
0041	6,357	4,448	7,026	10,235	3,209	0	0	0	0	0	0	0	0	0	0	6,357	4,448	7,026	10,235	3,209
0070	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0
Subtotal: *NPS*	6,561	4,684	7,179	10,312	3,133	0	0	0	0	0	40	0	0	0	0	6,601	4,684	7,179	10,312	3,133
Total 2000	10,016	8,327	12,875	16,022	3,146	0	0	0	0	0	40	0	0	0	0	10,056	8,327	12,875	16,022	3,146

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,071	1,154	1,277	1,379	102	0	0	0	0	0	1,964	2,192	2,420	2,387	-34	3,035	3,346	3,697	3,765	68
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	10	11	112	106	-6	11	13	112	106	-6
0014	299	338	331	354	23	0	0	0	0	0	591	598	624	613	-11	890	936	955	968	12
0015	8	30	25	25	0	0	0	0	0	0	14	100	100	50	-50	22	130	125	75	-50
Subtotal: *PS*	1,383	1,524	1,633	1,758	125	0	0	0	0	0	2,579	2,902	3,257	3,156	-101	3,962	4,426	4,890	4,914	24
0020	0	0	0	0	0	0	0	0	0	0	68	103	116	116	0	68	103	116	116	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
0040	398	305	407	407	0	0	0	0	0	0	1,274	1,665	1,879	1,858	-21	1,673	1,970	2,286	2,265	-21
0041	340	94	904	29	-875	0	0	0	0	0	2,019	1,628	2,191	2,207	16	2,359	1,722	3,095	2,236	-859
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	146	173	255	255	0	146	173	255	255	0
Subtotal: *NPS*	738	398	1,311	436	-875	0	0	0	0	0	3,506	3,569	4,446	4,441	-5	4,244	3,968	5,757	4,877	-880
Total 3000	2,121	1,923	2,943	2,194	-750	0	0	0	0	0	6,085	6,471	7,703	7,598	-106	8,207	8,394	10,646	9,791	-855

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,492	5,658	5,959	6,151	192	0	0	0	0	0	0	0	0	0	0	5,492	5,658	5,959	6,151	192
0012	169	3	39	0	-39	0	0	0	0	0	0	0	0	0	0	169	3	39	0	-39
0013	12	40	0	0	0	0	0	0	0	0	0	0	0	0	0	12	40	0	0	0
0014	1,453	1,454	1,548	1,581	33	0	0	0	0	0	0	0	0	0	0	1,453	1,454	1,548	1,581	33
0015	76	80	0	0	0	0	0	0	0	0	0	0	0	0	0	76	80	0	0	0
Subtotal: *PS*	7,202	7,234	7,546	7,732	186	0	0	0	0	0	0	0	0	0	0	7,202	7,234	7,546	7,732	186
0020	31	31	61	19	-42	0	0	0	0	0	0	0	0	0	0	31	31	61	19	-42
0040	20	24	25	25	0	0	0	0	0	0	0	0	0	0	0	20	24	25	25	0
0041	443	954	1,047	1,047	0	0	0	0	0	0	0	0	0	0	0	443	954	1,047	1,047	0
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	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*	664	1,100	1,133	1,091	-42	0	0	0	0	0	0	0	0	0	0	664	1,100	1,133	1,091	-42
Total 4000	7,866	8,334	8,679	8,823	144	0	0	0	0	0	0	0	0	0	0	7,866	8,334	8,679	8,823	144

8000 Technology Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	1,079	1,048	1,211	163	0	0	0	0	0	0	0	0	0	0	1,036	1,079	1,048	1,211	163
0014	256	261	270	311	41	0	0	0	0	0	0	0	0	0	0	256	261	270	311	41
0015	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
Subtotal: *PS*	1,295	1,345	1,318	1,522	204	0	0	0	0	0	0	0	0	0	0	1,295	1,345	1,318	1,522	204
0020	20	18	20	20	0	0	0	0	0	0	0	0	0	0	0	20	18	20	20	0
0040	2,904	2,919	3,041	2,978	-63	0	0	0	0	0	0	0	0	0	0	2,904	2,919	3,041	2,978	-63
0041	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0070	25	55	120	120	0	0	0	0	0	0	0	0	0	0	0	25	55	120	120	0
Subtotal: *NPS*	3,176	2,992	3,181	3,118	-63	0	0	0	0	0	0	0	0	0	0	3,176	2,992	3,181	3,118	-63
Total 8000	4,471	4,338	4,499	4,640	141	0	0	0	0	0	0	0	0	0	0	4,471	4,338	4,499	4,640	141
Total budget	29,800	28,683	34,776	37,542	2,766	0	0	0	0	0	8,199	8,431	9,955	10,173	217	37,999	37,113	44,731	47,715	2,983

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	14,968	15,712	18,026	18,759	733	0	0	0	0	0	0	0	0	0	0	1,195	1,118	0	0	0	16,164	16,830	18,026	18,759	733
0012	447	252	215	101	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	252	215	101	-114
0013	31	91	112	106	-6	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	31	192	112	106	-6
0014	3,825	3,958	4,684	4,845	161	0	0	0	0	0	0	0	0	0	0	305	263	0	0	0	4,130	4,221	4,684	4,845	161
0015	153	300	125	75	-50	0	0	0	0	0	0	0	0	0	0	62	93	0	70	70	215	393	125	145	20
Subtotal: *PS*	**19,424**	**20,314**	**23,163**	**23,887**	**724**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,562**	**1,575**	**0**	**70**	**70**	**20,986**	**21,889**	**23,163**	**23,957**	**794**
0020	336	306	396	307	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	306	396	307	-90
0030	220	211	258	367	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109
0031	329	361	360	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	361	360	360	0
0034	1,211	1,364	1,608	1,639	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30
0035	255	943	845	1,002	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	943	845	1,002	157
0040	5,758	5,640	5,952	5,657	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	495	495	5,758	5,640	5,952	6,152	200
0041	9,941	7,624	11,704	14,053	2,349	0	0	0	0	0	0	0	0	0	0	4,604	5,045	35	35	0	14,545	12,669	11,739	14,088	2,349
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	168	132	0	0	0
0070	358	258	446	444	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	258	446	444	-2
Subtotal: *NPS*	**18,575**	**16,800**	**21,569**	**23,828**	**2,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,604**	**5,085**	**35**	**530**	**495**	**23,179**	**21,885**	**21,604**	**24,358**	**2,754**
Total budget	**37,999**	**37,113**	**44,731**	**47,715**	**2,983**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,166**	**6,660**	**35**	**600**	**565**	**44,165**	**43,773**	**44,766**	**48,315**	**3,548**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	16	8	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	8	3	1	-2
0011	235	237	266	268	2	0	0	0	0	0	0	0	0	0	0	14	12	0	0	0	249	250	266	268	2
Total FTEs	**251**	**245**	**269**	**269**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**12**	**0**	**0**	**0**	**265**	**257**	**269**	**269**	**0**

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13,004	13,520	15,606	16,373	767	0	0	0	0	0	1,964	2,192	2,420	2,387	-34	14,968	15,712	18,026	18,759	733
0012	447	252	215	101	-114	0	0	0	0	0	0	0	0	0	0	447	252	215	101	-114
0013	21	79	0	0	0	0	0	0	0	0	10	11	112	106	-6	31	91	112	106	-6
0014	3,234	3,360	4,059	4,231	172	0	0	0	0	0	591	598	624	613	-11	3,825	3,958	4,684	4,845	161
0015	140	200	25	25	0	0	0	0	0	0	14	100	100	50	-50	153	300	125	75	-50
Subtotal: *PS*	**16,845**	**17,412**	**19,906**	**20,730**	**825**	**0**	**0**	**0**	**0**	**0**	**2,579**	**2,902**	**3,257**	**3,156**	**-101**	**19,424**	**20,314**	**23,163**	**23,887**	**724**
0020	269	202	280	191	-90	0	0	0	0	0	68	103	116	116	0	336	306	396	307	-90
0030	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109	220	211	258	367	109
0031	0	2	0	0	0	0	0	0	0	0	329	360	360	360	0	329	361	360	360	0
0034	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30	1,211	1,364	1,608	1,639	30
0035	0	943	845	819	-26	0	0	0	0	0	255	0	0	183	183	255	943	845	1,002	157
0040	4,444	3,950	4,042	3,768	-274	0	0	0	0	0	1,314	1,690	1,910	1,889	-21	5,758	5,640	5,952	5,657	-295
0041	7,922	5,996	9,513	11,845	2,333	0	0	0	0	0	2,019	1,628	2,191	2,207	16	9,941	7,624	11,704	14,053	2,349
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	0	0	0
0070	152	86	191	189	-2	0	0	0	0	0	206	173	255	255	0	358	258	446	444	-2
Subtotal: *NPS*	**12,955**	**11,271**	**14,871**	**16,812**	**1,941**	**0**	**0**	**0**	**0**	**0**	**5,620**	**5,529**	**6,698**	**7,016**	**318**	**18,575**	**16,800**	**21,569**	**23,828**	**2,259**
Total budget	**29,800**	**28,683**	**34,776**	**37,542**	**2,766**	**0**	**0**	**0**	**0**	**0**	**8,199**	**8,431**	**9,955**	**10,173**	**217**	**37,999**	**37,113**	**44,731**	**47,715**	**2,983**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	16	8	3	1	-2	0	0	0	0	0	0	0	0	0	0	16	8	3	1	-2
0011	196	198	227	229	2	0	0	0	0	0	39	39	39	39	0	235	237	266	268	2
Total FTEs	**212**	**206**	**230**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**39**	**39**	**39**	**0**	**251**	**245**	**269**	**269**	**0**

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$37,542	230.00
Subtotal: Local Fund			**$37,542**	**230.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$2,915	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$25	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$7,233	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$10,173**	**39.00**
Subtotal: General Fund			**$47,715**	**269.00**
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$600	0.00
Subtotal: Operating Intra-District Funds			**$600**	**0.00**
Subtotal: Intra-District Funds			**$600**	**0.00**
Total: Department of Motor Vehicles			**$48,315**	**269.00**

Department of Public Works Name	KT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	1,932	1,494	1,556	1,608	52	1,464	0	1,464	0	0	144
TRAINING AND EMPLOYEE DEVELOPMENT	1015	947	925	1,082	1,053	-29	1,053	0	1,053	0	0	0
PROPERTY MANAGEMENT	1030	21,310	17,510	18,674	19,195	521	19,195	0	19,195	0	0	0
INFORMATION TECHNOLOGY	1040	2,811	2,653	3,204	2,271	-933	2,271	0	2,271	0	0	0
RISK MANAGEMENT	1055	415	448	473	446	-27	446	0	446	0	0	0
LEGAL	1060	585	702	892	1,041	149	761	102	863	0	0	178
COMMUNICATIONS	1080	1,035	919	1,095	1,142	47	1,142	0	1,142	0	0	0
PERFORMANCE MANAGEMENT	1090	1,298	1,634	1,556	1,798	242	1,798	0	1,798	0	0	0
OFFICE OF WASTE DIVERSION	2010	724	720	1,175	1,253	78	1,142	112	1,253	0	0	0
STRATEGIC PLANNING & PERFORMANCE MGMT	2020	403	543	720	527	-193	527	0	527	0	0	0
DISTRICT OF COLUMBIA SNOW PROGRAM	SNOW	169	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**31,629**	**27,548**	**30,427**	**30,335**	**-92**	**29,799**	**214**	**30,013**	**0**	**0**	**322**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	705	692	768	889	122	889	0	889	0	0	0
ACCOUNTING OPERATIONS	120F	1,775	1,918	1,911	1,797	-114	0	0	0	0	0	1,797
ACFO	130F	1,865	1,808	2,196	1,981	-215	1,981	0	1,981	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,344**	**4,418**	**4,874**	**4,667**	**-207**	**2,870**	**0**	**2,870**	**0**	**0**	**1,797**
SNOW REMOVAL PROGRAM	**2000**											
SNOW REMOVAL	2030	1,731	2,186	1,003	935	-68	935	0	935	0	0	0
ROAD TREATMENT	2040	1,203	1,285	1,500	1,354	-146	1,354	0	1,354	0	0	0
EQUIPMENT RENTAL	2050	2,699	2,368	3,150	2,701	-449	2,701	0	2,701	0	0	0
CONTRACT PLOWS	2060	2,489	3,432	4,200	3,660	-540	3,210	0	3,210	0	0	450
Subtotal: SNOW REMOVAL PROGRAM		**8,122**	**9,271**	**9,853**	**8,650**	**-1,203**	**8,200**	**0**	**8,200**	**0**	**0**	**450**
FLEET MANAGEMENT	**4000**											
FLEET CONSUMABLES	4010	1,539	1,407	1,600	1,512	-88	0	0	0	0	0	1,512
SCHEDULED FLEET MAINTENANCE	4020	664	510	755	746	-9	0	0	0	0	0	746
UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	4030	9,360	8,955	10,050	10,340	290	0	350	350	0	0	9,990
VEHICLE AND EQUIPMENT ACQUISITIONS	4040	8,163	9,270	8,871	9,859	988	0	0	0	0	0	9,859

Department of Public Works Name	KT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FLEET ADMINISTRATIVE SUPPORT	4050	2,167	1,988	2,676	2,431	-245	0	0	0	0	0	2,431
Subtotal: FLEET MANAGEMENT		**21,894**	**22,130**	**23,953**	**24,888**	**935**	**0**	**350**	**350**	**0**	**0**	**24,538**
PARKING ENFORCEMENT MANAGEMENT	**5000**											
PARKING REGULATIONS ENFORCEMENT	5010	24,805	25,119	26,714	27,804	1,090	27,804	0	27,804	0	0	0
TOWING	5020	2,345	3,442	5,035	4,585	-450	4,387	50	4,437	0	0	148
ABANDONED AND JUNK VEHICLES	5030	1,835	1,797	1,970	1,945	-25	1,945	0	1,945	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT		**28,984**	**30,358**	**33,719**	**34,334**	**615**	**34,136**	**50**	**34,186**	**0**	**0**	**148**
SOLID WASTE MANAGEMENT	**6000**											
ENFORCEMENT OF SANITATION REGULATIONS	6010	6,980	6,840	7,716	7,489	-227	6,689	800	7,489	0	0	0
PUBLIC SPACE CLEANING	6020	32,924	30,950	33,320	32,215	-1,105	31,573	642	32,215	0	0	0
SANITATION COLLECTIONS AND REMOVALS	6030	22,019	25,335	23,306	23,365	58	23,365	0	23,365	0	0	0
SANITATION DISPOSAL	6040	20,132	22,850	20,256	24,162	3,906	11,016	11,346	22,362	0	0	1,800
Subtotal: SOLID WASTE MANAGEMENT		**82,055**	**85,975**	**84,599**	**87,231**	**2,632**	**72,643**	**12,788**	**85,431**	**0**	**0**	**1,800**
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**
		-2,045	-1,282	0	0	0	0	0	0	0	0	0
Subtotal:		**-2,045**	**-1,282**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**174,984**	**178,418**	**187,424**	**190,105**	**2,681**	**147,648**	**13,402**	**161,050**	**0**	**0**	**29,055**

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,578	6,634	7,314	7,149	-165	0	0	0	0	0	0	0	0	0	0	0	84	109	139	30	8,578	6,718	7,422	7,288	-135
0012	842	234	434	175	-259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	842	234	434	175	-259
0013	157	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	136	0	0	0
0014	1,530	1,442	2,314	2,032	-282	0	0	0	0	0	0	0	0	0	0	0	0	33	39	6	1,530	1,442	2,347	2,071	-276
0015	133	108	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	108	57	57	0
Subtotal: *PS*	11,241	8,554	10,120	9,413	-706	0	0	0	0	0	0	0	0	0	0	0	84	141	178	36	11,241	8,638	10,261	9,591	-670
0020	333	969	1,058	1,151	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	969	1,058	1,151	94
0031	6	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	45	0	0	0
0040	19,309	17,270	18,349	18,742	393	0	0	0	0	0	0	0	0	0	0	137	6	0	0	0	19,446	17,276	18,349	18,742	393
0041	366	267	277	380	103	0	0	0	0	0	0	0	0	0	0	69	58	144	144	0	434	325	421	524	103
0070	170	295	338	328	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	295	338	328	-11
Subtotal: *NPS*	20,183	18,846	20,022	20,600	578	0	0	0	0	0	0	0	0	0	0	205	63	144	144	0	20,389	18,910	20,166	20,744	578
Total 1000	31,424	27,400	30,142	30,013	-128	0	0	0	0	0	0	0	0	0	0	205	148	285	322	36	31,629	27,548	30,427	30,335	-92

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,091	1,962	2,139	2,103	-36	0	0	0	0	0	0	0	0	0	0	1,764	1,601	1,469	1,404	-65	3,855	3,563	3,608	3,507	-101
0013	10	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	10	60	0	0	0
0014	371	362	644	587	-57	0	0	0	0	0	0	0	0	0	0	11	294	442	393	-49	382	656	1,086	980	-106
0015	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	6	7	0	0	0
Subtotal: *PS*	2,477	2,368	2,783	2,690	-93	0	0	0	0	0	0	0	0	0	0	1,775	1,918	1,911	1,797	-114	4,252	4,286	4,694	4,486	-207
0020	16	27	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	27	46	46	0
0040	44	52	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	52	52	52	0
0041	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0070	32	54	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	54	62	62	0
Subtotal: *NPS*	92	133	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	133	180	180	0
Total 100F	2,569	2,501	2,963	2,870	-93	0	0	0	0	0	0	0	0	0	0	1,775	1,918	1,911	1,797	-114	4,344	4,418	4,874	4,667	-207

2000 Snow Removal Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	824	850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	850	0	0	0
0015	702	726	700	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	702	726	700	700	0
Subtotal: *PS*	1,526	1,576	700	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,526	1,576	700	700	0
0020	1,253	1,330	1,603	1,394	-209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,253	1,330	1,603	1,394	-209
0040	507	646	700	445	-255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	646	700	445	-255
0041	2,491	3,845	4,200	3,310	-890	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450	2,491	3,845	4,200	3,760	-440
0070	2,344	1,873	2,650	2,351	-299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,344	1,873	2,650	2,351	-299

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	6,595	7,694	9,153	7,500	-1,653	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450	6,595	7,694	9,153	7,950	-1,203
Total 2000	8,122	9,271	9,853	8,200	-1,653	0	0	0	0	0	0	0	0	0	0	0	0	0	450	450	8,122	9,271	9,853	8,650	-1,203

4000 Fleet Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,897	7,891	9,402	9,748	346	7,913	7,891	9,402	9,748	346
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	658	217	675	94	-581	658	217	675	94	-581
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	276	150	150	0	144	276	150	150	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,297	2,202	3,033	2,759	-274	2,297	2,202	3,033	2,759	-274
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	657	715	715	0	611	657	715	715	0
Subtotal: *PS*	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,598	11,244	13,975	13,466	-510	11,623	11,244	13,975	13,466	-510
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,343	5,064	3,940	3,710	-229	4,343	5,064	3,940	3,710	-229
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
0040	156	350	350	350	0	0	0	0	0	0	0	0	0	0	0	3,597	3,197	3,315	3,952	637	3,753	3,547	3,665	4,302	637
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	573	953	900	-53	512	573	953	900	-53
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,663	1,702	1,410	2,500	1,090	1,663	1,702	1,410	2,500	1,090
Subtotal: *NPS*	156	350	350	350	0	0	0	0	0	0	0	0	0	0	0	10,114	10,536	9,627	11,072	1,445	10,271	10,886	9,977	11,422	1,445
Total 4000	181	350	350	350	0	0	0	0	0	0	0	0	0	0	0	21,712	21,780	23,603	24,538	935	21,894	22,130	23,953	24,888	935

5000 Parking Enforcement Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	19,112	20,235	23,070	24,003	933	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	19,112	20,315	23,070	24,003	933
0012	254	89	225	84	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	89	225	84	-141
0013	590	510	448	397	-51	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	590	520	448	397	-51
0014	5,884	6,088	6,941	6,499	-441	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	5,884	6,106	6,941	6,499	-441
0015	1,004	1,031	659	659	0	0	0	0	0	0	0	0	0	0	0	890	805	148	148	0	1,894	1,836	808	808	0
Subtotal: *PS*	26,844	27,954	31,344	31,643	299	0	0	0	0	0	0	0	0	0	0	890	911	148	148	0	27,735	28,865	31,492	31,791	299
0020	65	128	290	165	-124	0	0	0	0	0	0	0	0	0	0	8	13	0	0	0	73	141	290	165	-124
0031	277	109	97	173	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	109	97	173	76
0040	56	53	876	1,148	272	0	0	0	0	0	0	0	0	0	0	106	166	0	0	0	162	220	876	1,148	272
0041	622	918	789	834	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	918	789	834	46
0070	91	66	175	222	47	0	0	0	0	0	0	0	0	0	0	25	40	0	0	0	116	106	175	222	47
Subtotal: *NPS*	1,110	1,274	2,226	2,543	316	0	0	0	0	0	0	0	0	0	0	139	219	0	0	0	1,250	1,493	2,226	2,543	316
Total 5000	27,955	29,228	33,570	34,186	615	0	0	0	0	0	0	0	0	0	0	1,030	1,130	148	148	0	28,984	30,358	33,719	34,334	615

6000 Solid Waste Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	37,551	35,538	41,120	40,882	-238	0	0	0	0	0	0	0	0	0	0	9	3,385	0	0	0	37,561	38,923	41,120	40,882	-238
0012	4,879	3,697	3,528	3,443	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,879	3,697	3,528	3,443	-85
0013	1,400	1,222	2,667	2,628	-39	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0	1,400	1,448	2,667	2,628	-39
0014	12,825	11,997	13,430	12,306	-1,124	0	0	0	0	0	0	0	0	0	0	3	1,025	0	0	0	12,828	13,022	13,430	12,306	-1,124
0015	5,866	6,177	3,926	3,926	0	0	0	0	0	0	0	0	0	0	0	0	324	0	0	0	5,866	6,500	3,926	3,926	0
Subtotal: *PS*	62,520	58,631	64,671	63,185	-1,487	0	0	0	0	0	0	0	0	0	0	12	4,959	0	0	0	62,532	63,591	64,671	63,185	-1,487
0020	886	966	1,899	1,266	-633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	886	966	1,899	1,266	-633
0031	172	16	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	16	90	90	0
0040	3,144	3,562	3,384	3,996	612	0	0	0	0	0	0	0	0	0	0	0	57	0	56	56	3,144	3,620	3,384	4,052	668
0041	13,394	15,793	13,041	16,755	3,714	0	0	0	0	0	0	0	0	0	0	1,401	1,619	1,400	1,744	344	14,795	17,412	14,441	18,499	4,058
0050	-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	542	313	113	139	26	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	542	371	113	139	26
Subtotal: *NPS*	18,122	20,650	18,527	22,246	3,719	0	0	0	0	0	0	0	0	0	0	1,401	1,735	1,400	1,800	400	19,523	22,385	19,927	24,046	4,119
Total 6000	80,642	79,281	83,199	85,431	2,232	0	0	0	0	0	0	0	0	0	0	1,413	6,694	1,400	1,800	400	82,055	85,975	84,599	87,231	2,632

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	-457	0	0	0	-2,045	-457	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	-457	0	0	0	-2,045	-457	0	0	0
0020	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-753	0	0	0	0	-753	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	0	-66	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-825	0	0	0	0	-825	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	-1,282	0	0	0	-2,045	-1,282	0	0	0
Total budget	150,894	148,030	160,077	161,050	973	0	0	0	0	0	0	0	0	0	0	24,091	30,387	27,347	29,055	1,708	174,984	178,418	187,424	190,105	2,681

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,578	6,583	7,153	6,982	-171	0	0	0	0	0	0	51	161	167	6	8,578	6,634	7,314	7,149	-165
0012	842	234	434	175	-259	0	0	0	0	0	0	0	0	0	0	842	234	434	175	-259
0013	157	136	0	0	0	0	0	0	0	0	0	0	0	0	0	157	136	0	0	0
0014	1,530	1,425	2,266	1,985	-281	0	0	0	0	0	0	17	49	47	-2	1,530	1,442	2,314	2,032	-282
0015	133	108	57	57	0	0	0	0	0	0	0	0	0	0	0	133	108	57	57	0
Subtotal: *PS*	11,241	8,486	9,910	9,199	-711	0	0	0	0	0	0	69	210	214	4	11,241	8,554	10,120	9,413	-706
0020	333	969	1,058	1,151	94	0	0	0	0	0	0	0	0	0	0	333	969	1,058	1,151	94
0031	6	45	0	0	0	0	0	0	0	0	0	0	0	0	0	6	45	0	0	0
0040	19,309	17,270	18,349	18,742	393	0	0	0	0	0	0	0	0	0	0	19,309	17,270	18,349	18,742	393
0041	366	267	277	380	103	0	0	0	0	0	0	0	0	0	0	366	267	277	380	103
0070	170	295	338	328	-11	0	0	0	0	0	0	0	0	0	0	170	295	338	328	-11
Subtotal: *NPS*	20,183	18,846	20,022	20,600	578	0	0	0	0	0	0	0	0	0	0	20,183	18,846	20,022	20,600	578
Total 1000	31,424	27,332	29,932	29,799	-133	0	0	0	0	0	0	69	210	214	4	31,424	27,400	30,142	30,013	-128

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,091	1,962	2,139	2,103	-36	0	0	0	0	0	0	0	0	0	0	2,091	1,962	2,139	2,103	-36
0013	10	38	0	0	0	0	0	0	0	0	0	0	0	0	0	10	38	0	0	0
0014	371	362	644	587	-57	0	0	0	0	0	0	0	0	0	0	371	362	644	587	-57
0015	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0
Subtotal: *PS*	2,477	2,368	2,783	2,690	-93	0	0	0	0	0	0	0	0	0	0	2,477	2,368	2,783	2,690	-93
0020	16	27	46	46	0	0	0	0	0	0	0	0	0	0	0	16	27	46	46	0
0040	44	52	52	52	0	0	0	0	0	0	0	0	0	0	0	44	52	52	52	0
0041	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
0070	32	54	62	62	0	0	0	0	0	0	0	0	0	0	0	32	54	62	62	0
Subtotal: *NPS*	92	133	180	180	0	0	0	0	0	0	0	0	0	0	0	92	133	180	180	0
Total 100F	2,569	2,501	2,963	2,870	-93	0	0	0	0	0	0	0	0	0	0	2,569	2,501	2,963	2,870	-93

2000 Snow Removal Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	824	850	0	0	0	0	0	0	0	0	0	0	0	0	0	824	850	0	0	0
0015	702	726	700	700	0	0	0	0	0	0	0	0	0	0	0	702	726	700	700	0
Subtotal: *PS*	1,526	1,576	700	700	0	0	0	0	0	0	0	0	0	0	0	1,526	1,576	700	700	0
0020	1,253	1,330	1,603	1,394	-209	0	0	0	0	0	0	0	0	0	0	1,253	1,330	1,603	1,394	-209
0040	507	646	700	445	-255	0	0	0	0	0	0	0	0	0	0	507	646	700	445	-255

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	2,491	3,845	4,200	3,310	-890	0	0	0	0	0	0	0	0	0	0	2,491	3,845	4,200	3,310	-890
0070	2,344	1,873	2,650	2,351	-299	0	0	0	0	0	0	0	0	0	0	2,344	1,873	2,650	2,351	-299
Subtotal: *NPS*	6,595	7,694	9,153	7,500	-1,653	0	0	0	0	0	0	0	0	0	0	6,595	7,694	9,153	7,500	-1,653
Total 2000	8,122	9,271	9,853	8,200	-1,653	0	0	0	0	0	0	0	0	0	0	8,122	9,271	9,853	8,200	-1,653

4000 Fleet Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: *PS*	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	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	156	350	350	350	0	156	350	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	156	350	350	350	0	156	350	350	350	0
Total 4000	25	0	0	0	0	0	0	0	0	0	156	350	350	350	0	181	350	350	350	0

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	19,112	20,235	23,070	24,003	933	0	0	0	0	0	0	0	0	0	0	19,112	20,235	23,070	24,003	933
0012	254	89	225	84	-141	0	0	0	0	0	0	0	0	0	0	254	89	225	84	-141
0013	590	510	448	397	-51	0	0	0	0	0	0	0	0	0	0	590	510	448	397	-51
0014	5,884	6,088	6,941	6,499	-441	0	0	0	0	0	0	0	0	0	0	5,884	6,088	6,941	6,499	-441
0015	1,004	1,031	609	609	0	0	0	0	0	0	0	0	50	50	0	1,004	1,031	659	659	0
Subtotal: *PS*	26,844	27,954	31,294	31,593	299	0	0	0	0	0	0	0	50	50	0	26,844	27,954	31,344	31,643	299
0020	65	128	290	165	-124	0	0	0	0	0	0	0	0	0	0	65	128	290	165	-124
0031	277	109	97	173	76	0	0	0	0	0	0	0	0	0	0	277	109	97	173	76
0040	56	53	876	1,148	272	0	0	0	0	0	0	0	0	0	0	56	53	876	1,148	272
0041	622	918	789	834	46	0	0	0	0	0	0	0	0	0	0	622	918	789	834	46
0070	91	66	175	222	47	0	0	0	0	0	0	0	0	0	0	91	66	175	222	47
Subtotal: *NPS*	1,110	1,274	2,226	2,543	316	0	0	0	0	0	0	0	0	0	0	1,110	1,274	2,226	2,543	316
Total 5000	27,955	29,228	33,520	34,136	615	0	0	0	0	0	0	0	50	50	0	27,955	29,228	33,570	34,186	615

6000 Solid Waste Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	35,998	33,932	39,422	39,054	-368	0	0	0	0	0	1,553	1,607	1,698	1,828	130	37,551	35,538	41,120	40,882	-238
0012	4,872	3,667	3,528	3,443	-85	0	0	0	0	0	7	30	0	0	0	4,879	3,697	3,528	3,443	-85
0013	1,370	1,186	2,667	2,628	-39	0	0	0	0	0	30	35	0	0	0	1,400	1,222	2,667	2,628	-39
0014	12,367	11,543	12,883	11,795	-1,088	0	0	0	0	0	457	454	547	510	-37	12,825	11,997	13,430	12,306	-1,124
0015	5,593	6,014	3,591	3,591	0	0	0	0	0	0	272	163	335	335	0	5,866	6,177	3,926	3,926	0
Subtotal: *PS*	60,201	56,342	62,092	60,511	-1,580	0	0	0	0	0	2,319	2,289	2,580	2,673	94	62,520	58,631	64,671	63,185	-1,487
0020	886	966	1,899	1,266	-633	0	0	0	0	0	0	0	0	0	0	886	966	1,899	1,266	-633
0031	172	16	90	90	0	0	0	0	0	0	0	0	0	0	0	172	16	90	90	0
0040	2,838	3,258	3,207	3,756	549	0	0	0	0	0	305	304	177	240	63	3,144	3,562	3,384	3,996	612
0041	6,620	8,724	7,216	6,881	-335	0	0	0	0	0	6,775	7,069	5,825	9,875	4,050	13,394	15,793	13,041	16,755	3,714
0050	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	0
0070	542	313	113	139	26	0	0	0	0	0	0	0	0	0	0	542	313	113	139	26
Subtotal: *NPS*	11,042	13,277	12,525	12,132	-394	0	0	0	0	0	7,080	7,374	6,002	10,115	4,113	18,122	20,650	18,527	22,246	3,719
Total 6000	71,243	69,619	74,617	72,643	-1,974	0	0	0	0	0	9,399	9,662	8,582	12,788	4,206	80,642	79,281	83,199	85,431	2,232

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	141,338	137,950	150,885	147,648	-3,237	0	0	0	0	0	9,556	10,081	9,191	13,402	4,211	150,894	148,030	160,077	161,050	973

KT0 Department of Public Works

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	67,348	64,370	73,644	74,138	494	0	0	0	0	0	0	0	0	0	0	7,626	12,584	10,979	11,290	311	74,973	76,954	84,623	85,428	805
0012	6,800	4,870	4,188	3,702	-486	0	0	0	0	0	0	0	0	0	0	658	217	675	94	-581	7,458	5,087	4,863	3,796	-1,067
0013	2,156	1,906	3,115	3,024	-90	0	0	0	0	0	0	0	0	0	0	144	533	150	150	0	2,300	2,439	3,265	3,175	-90
0014	20,611	19,890	23,329	21,424	-1,905	0	0	0	0	0	0	0	0	0	0	2,310	3,538	3,508	3,191	-317	22,921	23,428	26,837	24,614	-2,222
0015	7,720	8,048	5,342	5,342	0	0	0	0	0	0	0	0	0	0	0	1,492	1,787	863	863	0	9,212	9,835	6,206	6,206	0
Subtotal: *PS*	**104,634**	**99,083**	**109,617**	**107,630**	**-1,987**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,231**	**18,660**	**16,176**	**15,588**	**-588**	**116,865**	**117,743**	**125,793**	**123,219**	**-2,575**
0020	2,553	3,419	4,896	4,022	-873	0	0	0	0	0	0	0	0	0	0	4,351	5,071	3,940	3,710	-229	6,905	8,490	8,835	7,733	-1,103
0031	454	170	187	263	76	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	454	170	197	273	76
0040	23,217	21,934	23,710	24,732	1,022	0	0	0	0	0	0	0	0	0	0	3,839	2,673	3,315	4,008	693	27,057	24,607	27,025	28,740	1,715
0041	16,874	20,823	18,327	21,299	2,973	0	0	0	0	0	0	0	0	0	0	1,981	2,184	2,497	3,238	741	18,855	23,007	20,824	24,537	3,714
0050	-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	3,177	2,601	3,339	3,102	-237	0	0	0	0	0	0	0	0	0	0	1,688	1,800	1,410	2,500	1,090	4,865	4,401	4,749	5,602	853
Subtotal: *NPS*	**46,260**	**48,947**	**50,459**	**53,420**	**2,961**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,860**	**11,727**	**11,171**	**13,466**	**2,295**	**58,119**	**60,674**	**61,630**	**66,886**	**5,256**
Total budget	**150,894**	**148,030**	**160,077**	**161,050**	**973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,091**	**30,387**	**27,347**	**29,055**	**1,708**	**174,984**	**178,418**	**187,424**	**190,105**	**2,681**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	144	94	98	90	-8	0	0	0	0	0	0	0	0	0	0	17	12	12	1	-11	161	106	110	91	-19
0011	1,187	1,090	1,222	1,232	10	0	0	0	0	0	0	0	0	0	0	141	144	147	156	9	1,328	1,234	1,369	1,388	19
Total FTEs	**1,331**	**1,184**	**1,320**	**1,322**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**158**	**156**	**159**	**157**	**-2**	**1,489**	**1,341**	**1,479**	**1,479**	**0**

KT0 Department of Public Works

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	65,794	62,712	71,784	72,142	358	0	0	0	0	0	1,553	1,658	1,859	1,996	136	67,348	64,370	73,644	74,138	494
0012	6,793	4,840	4,188	3,702	-486	0	0	0	0	0	7	30	0	0	0	6,800	4,870	4,188	3,702	-486
0013	2,127	1,871	3,115	3,024	-90	0	0	0	0	0	30	35	0	0	0	2,156	1,906	3,115	3,024	-90
0014	20,153	19,418	22,733	20,867	-1,867	0	0	0	0	0	457	472	595	557	-38	20,611	19,890	23,329	21,424	-1,905
0015	7,448	7,886	4,957	4,957	0	0	0	0	0	0	272	163	385	385	0	7,720	8,048	5,342	5,342	0
Subtotal: *PS*	**102,315**	**96,726**	**106,778**	**104,693**	**-2,085**	**0**	**0**	**0**	**0**	**0**	**2,319**	**2,357**	**2,839**	**2,938**	**98**	**104,634**	**99,083**	**109,617**	**107,630**	**-1,987**
0020	2,553	3,419	4,896	4,022	-873	0	0	0	0	0	0	0	0	0	0	2,553	3,419	4,896	4,022	-873
0031	454	170	187	263	76	0	0	0	0	0	0	0	0	0	0	454	170	187	263	76
0040	22,756	21,280	23,183	24,142	959	0	0	0	0	0	462	654	527	590	63	23,217	21,934	23,710	24,732	1,022
0041	10,099	13,754	12,502	11,425	-1,077	0	0	0	0	0	6,775	7,069	5,825	9,875	4,050	16,874	20,823	18,327	21,299	2,973
0050	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	0
0070	3,177	2,601	3,339	3,102	-237	0	0	0	0	0	0	0	0	0	0	3,177	2,601	3,339	3,102	-237
Subtotal: *NPS*	**39,023**	**41,224**	**44,107**	**42,955**	**-1,152**	**0**	**0**	**0**	**0**	**0**	**7,236**	**7,724**	**6,352**	**10,465**	**4,113**	**46,260**	**48,947**	**50,459**	**53,420**	**2,961**
Total budget	**141,338**	**137,950**	**150,885**	**147,648**	**-3,237**	**0**	**0**	**0**	**0**	**0**	**9,556**	**10,081**	**9,191**	**13,402**	**4,211**	**150,894**	**148,030**	**160,077**	**161,050**	**973**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	143	94	98	90	-8	0	0	0	0	0	1	0	0	0	0	144	94	98	90	-8
0011	1,154	1,064	1,193	1,203	10	0	0	0	0	0	33	26	29	29	0	1,187	1,090	1,222	1,232	10
Total FTEs	**1,297**	**1,159**	**1,291**	**1,293**	**2**	**0**	**0**	**0**	**0**	**0**	**34**	**26**	**29**	**29**	**0**	**1,331**	**1,184**	**1,320**	**1,322**	**2**

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$147,648	1,293.00
Subtotal: Local Fund			**$147,648**	**1,293.00**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$500	0.00
	6010	SUPER CAN PROGRAM	$150	0.00
	6052	THE SOLID WASTE DIVERSION FUND	$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	$10,229	14.00
	6591	CLEAN CITY FUND	$2,198	15.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$13,402**	**29.00**
Subtotal: General Fund			**$161,050**	**1,322.00**
Intra-District Funds				
Operating Intra-District Funds				
	0777	STORM WATER PERMIT FUND	$600	0.00
	7212	PERASONNEL - DRUG TESTING	$144	0.00
	7311	SNOW RECOVERY COST	$450	0.00
	7375	FLEET SERVICES PROGRAM	$24,615	142.00
	7377	DPW APPRENTICESHIP PROGRAM FUND	$100	0.00
	7391	DISPOSAL FEES PROGRAM	$1,200	0.00
	7476	AFO SHARED SERVICES	$1,797	15.00
	7733	CONNECTICUT AVENUE NIGHTLIFE ENFORCEMENT	$148	0.00
Subtotal: Operating Intra-District Funds			**$29,055**	**157.00**
Subtotal: Intra-District Funds			**$29,055**	**157.00**
Total: Department of Public Works			**$190,105**	**1,479.00**

District Department of Transportation Name	KA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	**9960**											
		-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATIVE ADMINISTRATION	**AA00**											
ADMINISTRATIVE SERVICES DIVISION	ASDV	1,763	1,956	2,267	2,351	84	2,351	0	2,351	0	0	0
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	CADV	110	188	215	215	0	215	0	215	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	FODV	1,604	1,716	1,851	1,909	58	1,909	0	1,909	0	0	0
RESOURCE ALLOCATION DIVISION	RADV	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE ADMINISTRATION		**3,477**	**3,859**	**4,333**	**4,475**	**142**	**4,475**	**0**	**4,475**	**0**	**0**	**0**
EXTERNAL AFFAIRS ADMINISTRATION	**EA00**											
COMMUNITY ENGAGEMENT DIVISION	CMDV	0	0	756	634	-122	634	0	634	0	0	0
EXTERNAL AFFAIRS	EADV	0	0	190	190	0	190	0	190	0	0	0
PUBLIC INFORMATION DIVISION	PIDV	0	0	533	435	-98	435	0	435	0	0	0
POLICY AND LEGISLATIVE AFFAIRS DIVISION	PLDV	0	0	574	548	-26	298	250	548	0	0	0
VISION ZERO DIVISION	VZDV	0	0	2,580	1,362	-1,218	750	612	1,362	0	0	0
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION		**0**	**0**	**4,633**	**3,169**	**-1,464**	**2,307**	**862**	**3,169**	**0**	**0**	**0**
OPERATIONS ADMINISTRATION	**OA00**											
OFFICE OF THE CHIEF OPERATING OFFICER	CODV	198	60	215	218	3	218	0	218	0	0	0
MAINTENANCE DIVISION	MTDV	10,759	10,708	6,943	4,273	-2,670	4,038	235	4,273	0	0	0
OPERATIONS ADMINISTRATION DIVISION	OADV	13	0	0	0	0	0	0	0	0	0	0
PARKING AND GROUND TRANSPORTATION DIV	PGDV	12,214	11,782	11,979	11,519	-459	8,639	2,880	11,519	0	0	0
PUBLIC SPACE REGULATION DIVISION	PRDV	7,087	7,161	8,926	8,488	-439	8,488	0	8,488	0	0	0
TRAFFIC OPERATIONS AND SAFETY DIV	TODV	18,328	18,358	25,071	26,250	1,180	17,494	250	17,744	8,507	0	0
URBAN FORESTRY DIVISION	UFDV	2,843	2,344	2,722	3,010	288	1,852	1,048	2,900	110	0	0
Subtotal: OPERATIONS ADMINISTRATION		**51,444**	**50,413**	**55,855**	**53,759**	**-2,097**	**40,729**	**4,413**	**45,142**	**8,617**	**0**	**0**
OFFICE OF THE DIRECTOR	**OD00**											
TRANSP EQUITY AND INCLUSION DIV	EIDV	696	817	1,029	905	-124	905	0	905	0	0	0
OFFICE OF THE DIRECTOR	ODDV	8,001	7,993	8,344	6,659	-1,685	2,221	4,438	6,659	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**8,697**	**8,810**	**9,373**	**7,564**	**-1,809**	**3,126**	**4,438**	**7,564**	**0**	**0**	**0**

District Department of Transportation Name	KA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PERFORMANCE ADMINISTRATION	**PA00**											
COMMUNITY ENGAGEMENT DIVISION	CEDV	187	164	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF PERFORMANCE OFFICER	CPDV	368	368	194	210	16	210	0	210	0	0	0
CUSTOMER SERVICE/CLEARING HOUSE DIVISION	CSDV	399	512	583	430	-153	430	0	430	0	0	0
ITI DIVISION	ITDV	2,445	3,290	3,959	3,731	-228	3,731	0	3,731	0	0	0
PERFORMANCE MANAGEMENT DIVISION	PFDV	424	384	426	436	10	436	0	436	0	0	0
SUPPORT SERVICES DIVISION	SSDV	1,360	1,106	1,473	1,594	121	1,594	0	1,594	0	0	0
Subtotal: PERFORMANCE ADMINISTRATION		**5,183**	**5,824**	**6,635**	**6,401**	**-234**	**6,401**	**0**	**6,401**	**0**	**0**	**0**
PROJECT DELIVERY ADMINISTRATION	**PD00**											
INFRASTRUCTURE PROJ MGMT DIVISION	IPDV	6,662	4,650	4,439	4,711	272	4,711	0	4,711	0	0	0
PLANNING AND SUSTAINABILITY	PSDV	15,655	17,398	19,369	19,367	-2	4,484	7,200	11,684	7,683	0	0
TRANSIT DELIVERY DIVISION	TDDV	13,868	39,274	41,910	47,356	5,446	44,543	1,900	46,443	912	0	0
TRANSP ENGINEERING & SAFETY DIVISION	TSDV	196	197	110	196	86	196	0	196	0	0	0
Subtotal: PROJECT DELIVERY ADMINISTRATION		**36,381**	**61,518**	**65,828**	**71,629**	**5,801**	**53,934**	**9,100**	**63,034**	**8,595**	**0**	**0**
TRANSPORTATION OPERATIONS	**TR00**											
SPECIAL EVENTS	SPET	0	0	0	0	0	0	0	0	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	0	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION SAFETY	TSFY	0	-2	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		**0**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District Department of Transportation		**105,181**	**130,422**	**146,658**	**146,997**	**339**	**110,972**	**18,813**	**129,785**	**17,212**	**0**	**0**

KA0 District Department of Transportation

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	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

AA00 Administrative Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,741	3,102	3,340	3,450	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,741	3,102	3,340	3,450	111
0012	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
0013	23	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	0	0	0
0014	622	675	935	966	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	675	935	966	31
0015	20	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	7	0	0	0
Subtotal: *PS*	3,420	3,801	4,275	4,417	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,420	3,801	4,275	4,417	142
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	47	47	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	49	49	0
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: *NPS*	57	57	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	59	59	0
Total AA00	3,477	3,859	4,333	4,475	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,477	3,859	4,333	4,475	142

EA00 External Affairs Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	1,705	1,319	-386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,705	1,319	-386
0012	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0014	0	0	477	420	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	420	-58
Subtotal: *PS*	0	0	2,183	1,919	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,183	1,919	-264
0041	0	0	2,450	1,250	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,450	1,250	-1,200
Subtotal: *NPS*	0	0	2,450	1,250	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,450	1,250	-1,200
Total EA00	0	0	4,633	3,169	-1,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,633	3,169	-1,464

OA00 Operations Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,359	18,572	19,355	19,002	-353	765	0	995	1,028	33	0	0	0	0	0	0	0	0	0	0	18,124	18,572	20,350	20,030	-320
0012	4,536	3,723	3,913	3,568	-345	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,611	3,723	3,913	3,568	-345
0013	610	100	365	365	0	36	0	0	0	0	0	0	0	0	0	0	59	0	0	0	646	159	365	365	0
0014	6,172	6,377	6,095	6,285	190	204	0	279	288	9	0	0	0	0	0	0	0	0	0	0	6,376	6,377	6,373	6,572	199

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	2,196	2,253	755	755	0	20	0	0	0	0	0	0	0	0	0	0	17	0	0	0	2,216	2,269	755	755	0
Subtotal: *PS*	30,873	31,024	30,484	29,975	-508	1,101	0	1,273	1,316	42	0	0	0	0	0	0	76	0	0	0	31,974	31,100	31,757	31,291	-466
0020	807	666	842	814	-27	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	807	666	859	832	-27
0030	5,209	4,841	3,306	631	-2,675	0	0	4,421	6,071	1,650	0	0	0	0	0	0	0	0	0	0	5,209	4,841	7,727	6,702	-1,025
0040	1,167	1,314	1,335	1,327	-8	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	1,167	1,314	1,392	1,384	-8
0041	13,020	12,247	12,611	12,141	-470	-2,834	0	1,146	1,146	0	0	0	0	0	0	0	0	0	0	0	10,186	12,247	13,756	13,286	-470
0050	100	100	100	100	0	1,757	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,857	100	100	100	0
0070	243	144	254	154	-100	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	243	144	264	164	-100
Subtotal: *NPS*	20,547	19,313	18,447	15,167	-3,280	-1,077	0	5,651	7,301	1,650	0	0	0	0	0	0	0	0	0	0	19,470	19,313	24,098	22,468	-1,630
Total OA00	51,420	50,337	48,931	45,142	-3,789	24	0	6,924	8,617	1,692	0	0	0	0	0	0	76	0	0	0	51,444	50,413	55,855	53,759	-2,097

OD00 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,581	2,602	2,796	2,827	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,581	2,602	2,796	2,827	31
0012	75	37	65	49	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	37	65	49	-16
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	512	536	799	797	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	536	799	797	-3
0015	15	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	0	0	0
Subtotal: *PS*	3,235	3,220	3,660	3,673	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,235	3,220	3,660	3,673	12
0020	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
0040	205	179	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	179	207	207	0
0041	5,252	5,407	5,501	3,429	-2,072	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,252	5,407	5,501	3,429	-2,072
0050	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: *NPS*	5,462	5,590	5,713	3,891	-1,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,462	5,590	5,713	3,891	-1,822
Total OD00	8,697	8,810	9,373	7,564	-1,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,697	8,810	9,373	7,564	-1,809

PA00 Performance Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,868	3,468	3,818	3,739	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,868	3,468	3,818	3,739	-79
0012	65	15	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	15	89	0	-89
0013	22	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	86	0	0	0
0014	748	946	1,094	1,030	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	748	946	1,094	1,030	-64
0015	98	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	60	0	0	0
Subtotal: *PS*	3,801	4,576	5,001	4,769	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,801	4,576	5,001	4,769	-231
0020	189	168	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	168	189	189	0
0031	84	150	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	150	150	150	0
0040	532	448	631	529	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	448	631	529	-103
0041	535	436	593	693	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	436	593	693	100
0070	43	46	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	46	71	71	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	1,382	1,248	1,634	1,632	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,382	1,248	1,634	1,632	-3
Total PA00	5,183	5,824	6,635	6,401	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,183	5,824	6,635	6,401	-234

PD00 Project Delivery Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,653	6,654	4,077	4,830	753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,653	6,654	4,077	4,830	753
0012	55	27	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	27	145	0	-145
0013	48	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	75	0	0	0
0014	1,302	1,522	1,183	1,316	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,302	1,522	1,183	1,316	133
0015	28	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	46	0	0	0
Subtotal: *PS*	7,085	8,323	5,405	6,146	741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,085	8,323	5,405	6,146	741
0020	96	88	114	97	-17	52	72	75	77	2	0	0	0	0	0	0	0	0	0	0	148	160	189	174	-15
0031	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	1,459	3,476	5,708	3,133	-2,575	36	193	10	918	908	0	0	0	0	0	0	0	0	0	0	1,494	3,669	5,718	4,052	-1,667
0041	21,349	44,783	45,385	51,927	6,542	2,192	1,247	2,350	2,600	250	0	0	0	0	0	0	0	0	0	0	23,540	46,030	47,735	54,527	6,792
0050	1,388	749	1,589	1,688	99	2,613	2,522	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	4,001	3,271	6,589	6,688	99
0070	34	42	42	42	0	79	-5	150	0	-150	0	0	0	0	0	0	0	0	0	0	112	37	192	42	-150
Subtotal: *NPS*	24,325	49,165	52,839	56,888	4,049	4,971	4,029	7,585	8,595	1,010	0	0	0	0	0	0	0	0	0	0	29,296	53,195	60,424	65,483	5,060
Total PD00	31,411	57,489	58,243	63,034	4,791	4,971	4,029	7,585	8,595	1,010	0	0	0	0	0	0	0	0	0	0	36,381	61,518	65,828	71,629	5,801

TR00 Transportation Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total TR00	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	100,187	126,318	132,149	129,785	-2,364	4,994	4,027	14,509	17,212	2,703	0	0	0	0	0	0	76	0	0	0	105,181	130,422	146,658	146,997	339

KA0 District Department of Transportation

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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

AA00 Administrative Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,741	3,102	3,340	3,450	111	0	0	0	0	0	0	0	0	0	0	2,741	3,102	3,340	3,450	111
0012	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0013	23	17	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	0	0	0
0014	622	675	935	966	31	0	0	0	0	0	0	0	0	0	0	622	675	935	966	31
0015	20	7	0	0	0	0	0	0	0	0	0	0	0	0	0	20	7	0	0	0
Subtotal: *PS*	3,420	3,801	4,275	4,417	142	0	0	0	0	0	0	0	0	0	0	3,420	3,801	4,275	4,417	142
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	47	47	49	49	0	0	0	0	0	0	0	0	0	0	0	47	47	49	49	0
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: *NPS*	57	57	59	59	0	0	0	0	0	0	0	0	0	0	0	57	57	59	59	0
Total AA00	3,477	3,859	4,333	4,475	142	0	0	0	0	0	0	0	0	0	0	3,477	3,859	4,333	4,475	142

EA00 External Affairs Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	1,394	1,036	-358	0	0	0	0	0	0	0	311	283	-29	0	0	1,705	1,319	-386
0012	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0014	0	0	390	341	-50	0	0	0	0	0	0	0	87	79	-8	0	0	477	420	-58
Subtotal: *PS*	0	0	1,784	1,557	-228	0	0	0	0	0	0	0	399	362	-37	0	0	2,183	1,919	-264
0041	0	0	1,950	750	-1,200	0	0	0	0	0	0	0	500	500	0	0	0	2,450	1,250	-1,200
Subtotal: *NPS*	0	0	1,950	750	-1,200	0	0	0	0	0	0	0	500	500	0	0	0	2,450	1,250	-1,200
Total EA00	0	0	3,734	2,307	-1,428	0	0	0	0	0	0	0	899	862	-37	0	0	4,633	3,169	-1,464

OA00 Operations Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,257	18,572	19,355	19,002	-353	0	0	0	0	0	102	0	0	0	0	17,359	18,572	19,355	19,002	-353
0012	4,536	3,723	3,913	3,568	-345	0	0	0	0	0	0	0	0	0	0	4,536	3,723	3,913	3,568	-345
0013	610	100	365	365	0	0	0	0	0	0	0	0	0	0	0	610	100	365	365	0
0014	6,152	6,377	6,095	6,285	190	0	0	0	0	0	20	0	0	0	0	6,172	6,377	6,095	6,285	190

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	2,196	2,253	755	755	0	0	0	0	0	0	0	0	0	0	0	2,196	2,253	755	755	0
Subtotal: *PS*	30,750	31,024	30,484	29,975	-508	0	0	0	0	0	123	0	0	0	0	30,873	31,024	30,484	29,975	-508
0020	807	666	842	814	-27	0	0	0	0	0	0	0	0	0	0	807	666	842	814	-27
0030	5,209	4,670	3,046	396	-2,650	0	0	0	0	0	0	171	260	235	-25	5,209	4,841	3,306	631	-2,675
0040	1,167	1,314	1,335	1,327	-8	0	0	0	0	0	0	0	0	0	0	1,167	1,314	1,335	1,327	-8
0041	8,237	7,594	7,963	7,963	0	0	0	0	0	0	4,783	4,653	4,648	4,178	-470	13,020	12,247	12,611	12,141	-470
0050	100	100	100	100	0	0	0	0	0	0	0	0	0	0	0	100	100	100	100	0
0070	243	144	254	154	-100	0	0	0	0	0	0	0	0	0	0	243	144	254	154	-100
Subtotal: *NPS*	15,764	14,489	13,539	10,754	-2,785	0	0	0	0	0	4,783	4,824	4,908	4,413	-495	20,547	19,313	18,447	15,167	-3,280
Total OA00	46,514	45,512	44,023	40,729	-3,294	0	0	0	0	0	4,905	4,824	4,908	4,413	-495	51,420	50,337	48,931	45,142	-3,789

OD00 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,581	2,508	2,107	2,116	9	0	0	0	0	0	0	94	689	711	23	2,581	2,602	2,796	2,827	31
0012	75	37	0	0	0	0	0	0	0	0	0	0	65	49	-16	75	37	65	49	-16
0013	52	29	0	0	0	0	0	0	0	0	0	0	0	0	0	52	29	0	0	0
0014	512	518	588	584	-4	0	0	0	0	0	0	18	211	213	2	512	536	799	797	-3
0015	15	16	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	0	0	0
Subtotal: *PS*	3,235	3,108	2,695	2,699	4	0	0	0	0	0	0	112	965	973	8	3,235	3,220	3,660	3,673	12
0020	5	4	0	0	0	0	0	0	0	0	0	0	5	5	0	5	4	5	5	0
0040	205	179	177	177	0	0	0	0	0	0	0	0	30	30	0	205	179	207	207	0
0041	0	0	0	0	0	0	0	0	0	0	5,252	5,407	5,501	3,429	-2,072	5,252	5,407	5,501	3,429	-2,072
0050	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: *NPS*	210	183	177	427	250	0	0	0	0	0	5,252	5,407	5,536	3,465	-2,072	5,462	5,590	5,713	3,891	-1,822
Total OD00	3,445	3,291	2,872	3,126	254	0	0	0	0	0	5,252	5,519	6,501	4,438	-2,063	8,697	8,810	9,373	7,564	-1,809

PA00 Performance Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,868	3,468	3,818	3,739	-79	0	0	0	0	0	0	0	0	0	0	2,868	3,468	3,818	3,739	-79
0012	65	15	89	0	-89	0	0	0	0	0	0	0	0	0	0	65	15	89	0	-89
0013	22	86	0	0	0	0	0	0	0	0	0	0	0	0	0	22	86	0	0	0
0014	748	946	1,094	1,030	-64	0	0	0	0	0	0	0	0	0	0	748	946	1,094	1,030	-64
0015	98	60	0	0	0	0	0	0	0	0	0	0	0	0	0	98	60	0	0	0
Subtotal: *PS*	3,801	4,576	5,001	4,769	-231	0	0	0	0	0	0	0	0	0	0	3,801	4,576	5,001	4,769	-231
0020	189	168	189	189	0	0	0	0	0	0	0	0	0	0	0	189	168	189	189	0
0031	84	150	150	150	0	0	0	0	0	0	0	0	0	0	0	84	150	150	150	0
0040	532	448	631	529	-103	0	0	0	0	0	0	0	0	0	0	532	448	631	529	-103
0041	535	436	593	693	100	0	0	0	0	0	0	0	0	0	0	535	436	593	693	100

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	43	46	71	71	0	0	0	0	0	0	0	0	0	0	0	43	46	71	71	0
Subtotal: *NPS*	1,382	1,248	1,634	1,632	-3	0	0	0	0	0	0	0	0	0	0	1,382	1,248	1,634	1,632	-3
Total PA00	5,183	5,824	6,635	6,401	-234	0	0	0	0	0	0	0	0	0	0	5,183	5,824	6,635	6,401	-234

PD00 Project Delivery Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,434	6,493	4,077	4,830	753	0	0	0	0	0	218	162	0	0	0	5,653	6,654	4,077	4,830	753
0012	55	27	145	0	-145	0	0	0	0	0	0	0	0	0	0	55	27	145	0	-145
0013	48	74	0	0	0	0	0	0	0	0	0	0	0	0	0	48	75	0	0	0
0014	1,252	1,480	1,183	1,316	133	0	0	0	0	0	50	42	0	0	0	1,302	1,522	1,183	1,316	133
0015	28	46	0	0	0	0	0	0	0	0	0	0	0	0	0	28	46	0	0	0
Subtotal: *PS*	6,817	8,119	5,405	6,146	741	0	0	0	0	0	268	204	0	0	0	7,085	8,323	5,405	6,146	741
0020	96	88	114	97	-17	0	0	0	0	0	0	0	0	0	0	96	88	114	97	-17
0031	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	28	0	0	0
0040	1,459	1,269	1,708	1,233	-475	0	0	0	0	0	0	2,207	4,000	1,900	-2,100	1,459	3,476	5,708	3,133	-2,575
0041	15,479	37,217	38,185	44,727	6,542	0	0	0	0	0	5,870	7,566	7,200	7,200	0	21,349	44,783	45,385	51,927	6,542
0050	1,388	749	1,589	1,688	99	0	0	0	0	0	0	0	0	0	0	1,388	749	1,589	1,688	99
0070	34	42	42	42	0	0	0	0	0	0	0	0	0	0	0	34	42	42	42	0
Subtotal: *NPS*	18,456	39,365	41,639	47,788	6,149	0	0	0	0	0	5,870	9,801	11,200	9,100	-2,100	24,325	49,165	52,839	56,888	4,049
Total PD00	25,272	47,484	47,043	53,934	6,891	0	0	0	0	0	6,138	10,005	11,200	9,100	-2,100	31,411	57,489	58,243	63,034	4,791

TR00 Transportation Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 TR00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	83,892	105,971	108,641	110,972	2,331	0	0	0	0	0	16,295	20,348	23,508	18,813	-4,695	100,187	126,318	132,149	129,785	-2,364

KA0 District Department of Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	31,202	34,398	35,091	35,168	76	765	0	995	1,028	33	0	0	0	0	0	0	0	0	0	0	31,967	34,398	36,086	36,196	109
0012	4,744	3,801	4,212	3,797	-415	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,820	3,801	4,212	3,797	-415
0013	755	307	365	365	0	36	0	0	0	0	0	0	0	0	0	0	59	0	0	0	791	366	365	365	0
0014	9,356	10,055	10,583	10,813	230	203	0	279	288	9	0	0	0	0	0	0	0	0	0	0	9,560	10,055	10,862	11,101	240
0015	2,356	2,383	755	755	0	20	0	0	0	0	0	0	0	0	0	0	17	0	0	0	2,376	2,399	755	755	0
Subtotal: *PS*	**48,414**	**50,944**	**51,007**	**50,898**	**-108**	**1,100**	**0**	**1,273**	**1,316**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**76**	**0**	**0**	**0**	**49,514**	**51,020**	**52,280**	**52,214**	**-66**
0020	1,103	931	1,155	1,110	-44	52	72	92	94	2	0	0	0	0	0	0	0	0	0	0	1,155	1,003	1,247	1,205	-42
0030	5,209	4,841	3,306	631	-2,675	0	0	4,421	6,071	1,650	0	0	0	0	0	0	0	0	0	0	5,209	4,841	7,727	6,702	-1,025
0031	84	178	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	178	150	150	0
0040	3,410	5,464	7,930	5,244	-2,686	36	193	67	975	908	0	0	0	0	0	0	0	0	0	0	3,446	5,658	7,997	6,220	-1,777
0041	40,155	62,873	66,539	69,440	2,900	-642	1,245	3,496	3,746	250	0	0	0	0	0	0	0	0	0	0	39,513	64,118	70,035	73,185	3,150
0050	1,488	849	1,689	2,038	349	4,370	2,522	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,858	3,371	6,689	7,038	349
0070	325	238	373	273	-100	79	-5	160	10	-150	0	0	0	0	0	0	0	0	0	0	404	233	533	283	-250
Subtotal: *NPS*	**51,773**	**75,374**	**81,142**	**78,887**	**-2,255**	**3,894**	**4,027**	**13,236**	**15,896**	**2,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,667**	**79,402**	**94,378**	**94,783**	**405**
Total budget	**100,187**	**126,318**	**132,149**	**129,785**	**-2,364**	**4,994**	**4,027**	**14,509**	**17,212**	**2,703**	**0**	**0**	**0**	**0**	**0**	**0**	**76**	**0**	**0**	**0**	**105,181**	**130,422**	**146,658**	**146,997**	**339**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	112	104	115	104	-11	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	104	115	104	-11
0011	441	429	489	501	12	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	441	429	509	521	12
Total FTEs	**552**	**533**	**604**	**605**	**1**	**18**	**0**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**570**	**533**	**624**	**625**	**1**

KA0 District Department of Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	30,881	34,143	34,091	34,173	82	0	0	0	0	0	321	255	1,000	994	-6	31,202	34,398	35,091	35,168	76
0012	4,744	3,801	4,147	3,748	-399	0	0	0	0	0	0	0	65	49	-16	4,744	3,801	4,212	3,797	-415
0013	755	307	365	365	0	0	0	0	0	0	0	0	0	0	0	755	307	365	365	0
0014	9,286	9,995	10,285	10,521	237	0	0	0	0	0	70	60	298	292	-6	9,356	10,055	10,583	10,813	230
0015	2,356	2,383	755	755	0	0	0	0	0	0	0	0	0	0	0	2,356	2,383	755	755	0
Subtotal: *PS*	**48,023**	**50,628**	**49,643**	**49,563**	**-80**	**0**	**0**	**0**	**0**	**0**	**391**	**316**	**1,364**	**1,335**	**-28**	**48,414**	**50,944**	**51,007**	**50,898**	**-108**
0020	1,103	931	1,149	1,105	-44	0	0	0	0	0	0	0	5	5	0	1,103	931	1,155	1,110	-44
0030	5,209	4,670	3,046	396	-2,650	0	0	0	0	0	0	171	260	235	-25	5,209	4,841	3,306	631	-2,675
0031	84	150	150	150	0	0	0	0	0	0	0	28	0	0	0	84	178	150	150	0
0040	3,410	3,258	3,900	3,314	-586	0	0	0	0	0	0	2,207	4,030	1,930	-2,100	3,410	5,464	7,930	5,244	-2,686
0041	24,251	45,247	48,691	54,133	5,442	0	0	0	0	0	15,904	17,627	17,849	15,307	-2,542	40,155	62,873	66,539	69,440	2,900
0050	1,488	849	1,689	2,038	349	0	0	0	0	0	0	0	0	0	0	1,488	849	1,689	2,038	349
0070	325	238	373	273	-100	0	0	0	0	0	0	0	0	0	0	325	238	373	273	-100
Subtotal: *NPS*	**35,869**	**55,342**	**58,997**	**61,409**	**2,412**	**0**	**0**	**0**	**0**	**0**	**15,904**	**20,032**	**22,144**	**17,478**	**-4,667**	**51,773**	**75,374**	**81,142**	**78,887**	**-2,255**
Total budget	**83,892**	**105,971**	**108,641**	**110,972**	**2,331**	**0**	**0**	**0**	**0**	**0**	**16,295**	**20,348**	**23,508**	**18,813**	**-4,695**	**100,187**	**126,318**	**132,149**	**129,785**	**-2,364**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	112	104	114	103	-11	0	0	0	0	0	0	0	1	1	0	112	104	115	104	-11
0011	436	426	478	490	12	0	0	0	0	0	5	3	11	11	0	441	429	489	501	12
Total FTEs	**547**	**530**	**592**	**593**	**1**	**0**	**0**	**0**	**0**	**0**	**5**	**3**	**12**	**12**	**0**	**552**	**533**	**604**	**605**	**1**

KA0 District Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$110,972	593.40
Subtotal: Local Fund			**$110,972**	**593.40**
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$250	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$1,600	0.00
	6031	DC CIRCULATOR FUND - NPS MALL ROUTE	$300	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$1,048	0.00
	6555	MALL TUNNEL LIGHTING	$235	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	$4,800	12.00
	6903	BICYCLE SHARING FUND	$7,200	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	$2,880	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$18,813**	**12.00**
Subtotal: General Fund			**$129,785**	**605.40**
Federal Resources				
Federal Grant Fund				
	21IDCR	INDIRECT RECOVERY	$8,507	20.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$7,683	0.00
	PLANGR	5304 PLANNING - REGIONAL	$275	0.00
	PLANGR	5304 PLANNING - REGIONAL	$356	0.00
	PLANGS	5303 PLANNING - STATE	$281	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	$110	0.00
Subtotal: Federal Grant Fund			**$17,212**	**20.00**
Subtotal: Federal Resources			**$17,212**	**20.00**
Total: District Department of Transportation			**$146,997**	**625.40**

Office of the Deputy Mayor for Operations and Infrastructure Name	KO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	**2000**											
DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	2010	0	0	1,304	1,298	-6	1,298	0	1,298	0	0	0
Subtotal: DEP MAYOR FOR OPERATIONS AND INFRASTRUCT		**0**	**0**	**1,304**	**1,298**	**-6**	**1,298**	**0**	**1,298**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Operations and Infrastructure		**0**	**0**	**1,304**	**1,298**	**-6**	**1,298**	**0**	**1,298**	**0**	**0**	**0**

KO0 Office of the Deputy Mayor for Operations and Infrastructure

2000 Dep Mayor For Operations And Infrastruct

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41
Subtotal: *PS*	0	0	1,023	1,228	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,228	206
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17
Subtotal: *NPS*	0	0	281	69	-212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	69	-212
Total 2000	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6
Total budget	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6

KO0 Office of the Deputy Mayor for Operations and Infrastructure

2000 Dep Mayor For Operations And Infrastruct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41
Subtotal: *PS*	0	0	1,023	1,228	206	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,228	206
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17
Subtotal: *NPS*	0	0	281	69	-212	0	0	0	0	0	0	0	0	0	0	0	0	281	69	-212
Total 2000	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6
Total budget	0	0	1,304	1,298	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,298	-6

KO0 Office of the Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41
Subtotal: *PS*	**0**	**0**	**1,023**	**1,228**	**206**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,023**	**1,228**	**206**
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17
Subtotal: *NPS*	**0**	**0**	**281**	**69**	**-212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**281**	**69**	**-212**
Total budget	**0**	**0**	**1,304**	**1,298**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,304**	**1,298**	**-6**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Total FTEs	**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**

KO0 Office of the Deputy Mayor for Operations and Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	818	983	165	0	0	0	0	0	0	0	0	0	0	0	0	818	983	165
0014	0	0	205	246	41	0	0	0	0	0	0	0	0	0	0	0	0	205	246	41
Subtotal: *PS*	**0**	**0**	**1,023**	**1,228**	**206**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,023**	**1,228**	**206**
0020	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0
0040	0	0	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	195	0	-195
0070	0	0	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	45	28	-17
Subtotal: *NPS*	**0**	**0**	**281**	**69**	**-212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**281**	**69**	**-212**
Total budget	**0**	**0**	**1,304**	**1,298**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,304**	**1,298**	**-6**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Total FTEs	**0**	**0**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**0**

KO0 Office of the Deputy Mayor for Operations and Infrastructure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$1,298	8.00
Subtotal: Local Fund			**$1,298**	**8.00**
Subtotal: General Fund			**$1,298**	**8.00**
Total: Office of the Deputy Mayor for Operations and Infrastructure			**$1,298**	**8.00**

Office of the People's Counsel Name	DJ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	217	379	360	474	114	0	474	474	0	0	0
CONTRACTING AND PROCUREMENT	1020	259	242	427	272	-155	0	272	272	0	0	0
PROPERTY MANAGEMENT	1030	1,171	1,668	1,397	1,460	63	0	1,460	1,460	0	0	0
INFORMATION TECHNOLOGY	1040	332	424	398	413	15	0	413	413	0	0	0
FINANCIAL MANAGEMENT	1050	174	156	214	210	-4	0	210	210	0	0	0
FLEET MANAGEMENT	1070	17	13	16	16	0	0	16	16	0	0	0
CUSTOMER SERVICE	1085	103	162	94	256	162	0	256	256	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,273**	**3,043**	**2,906**	**3,101**	**195**	**0**	**3,101**	**3,101**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	352	358	488	515	26	0	515	515	0	0	0
ACCOUNTING OPERATIONS	120F	0	1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**352**	**359**	**488**	**515**	**26**	**0**	**515**	**515**	**0**	**0**	**0**
OFFICE OF PEOPLES COUNSEL	**2000**											
CONSUMER ADVOCACY AND REPRESENTATION	2010	3,263	3,342	3,451	3,600	149	0	3,600	3,600	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	2,119	2,290	2,470	2,665	195	0	2,665	2,665	0	0	0
DC WATER-CONSUMER ADVOCACY & REPRESENT.	2030	0	611	689	689	0	689	0	689	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		**5,382**	**6,243**	**6,610**	**6,954**	**344**	**689**	**6,265**	**6,954**	**0**	**0**	**0**
Total: Office of the People's Counsel		**8,007**	**9,645**	**10,004**	**10,569**	**565**	**689**	**9,880**	**10,569**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	628	834	772	1,137	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	628	834	772	1,137	366
0012	92	103	254	0	-254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	103	254	0	-254
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0
0014	127	157	182	201	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	157	182	201	20
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*	886	1,094	1,208	1,339	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	886	1,094	1,208	1,339	131
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	43	65	46	55	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	65	46	55	8
0032	853	959	987	1,054	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	853	959	987	1,054	68
0034	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
0035	25	1	26	13	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	26	13	-12
0040	254	636	386	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	636	386	386	0
0070	212	287	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	287	252	252	0
Subtotal: *NPS*	1,387	1,949	1,698	1,762	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,387	1,949	1,698	1,762	64
Total 1000	2,273	3,043	2,906	3,101	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,273	3,043	2,906	3,101	195

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	294	301	415	437	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	301	415	437	22
0014	58	59	73	77	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	59	73	77	4
Subtotal: *PS*	352	359	488	515	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	359	488	515	26
Total 100F	352	359	488	515	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	359	488	515	26

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,615	3,949	4,417	4,466	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,615	3,949	4,417	4,466	49
0012	0	90	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	183	183
0013	37	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	8	0	0	0
0014	662	807	782	823	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	807	782	823	41
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*	4,314	4,854	5,199	5,472	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,314	4,854	5,199	5,472	273
0020	55	56	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	56	60	60	0
0040	406	739	805	878	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	739	805	878	73
0041	608	510	547	545	-2	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	608	520	547	545	-2
0070	0	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
Subtotal: *NPS*	1,068	1,379	1,412	1,483	71	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	1,068	1,389	1,412	1,483	71

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 2000	5,382	6,233	6,610	6,954	344	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	5,382	6,243	6,610	6,954	344
Total budget	8,007	9,635	10,004	10,569	565	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	8,007	9,645	10,004	10,569	565

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	628	834	772	1,137	366	628	834	772	1,137	366
0012	0	0	0	0	0	0	0	0	0	0	92	103	254	0	-254	92	103	254	0	-254
0013	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0	39	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	127	157	182	201	20	127	157	182	201	20
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	886	1,094	1,208	1,339	131	886	1,094	1,208	1,339	131
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	43	65	46	55	8	43	65	46	55	8
0032	0	0	0	0	0	0	0	0	0	0	853	959	987	1,054	68	853	959	987	1,054	68
0034	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	25	1	26	13	-12	25	1	26	13	-12
0040	0	0	0	0	0	0	0	0	0	0	254	636	386	386	0	254	636	386	386	0
0070	0	0	0	0	0	0	0	0	0	0	212	287	252	252	0	212	287	252	252	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1,387	1,949	1,698	1,762	64	1,387	1,949	1,698	1,762	64
Total 1000	0	0	0	0	0	0	0	0	0	0	2,273	3,043	2,906	3,101	195	2,273	3,043	2,906	3,101	195

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	294	301	415	437	22	294	301	415	437	22
0014	0	0	0	0	0	0	0	0	0	0	58	59	73	77	4	58	59	73	77	4
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	352	359	488	515	26	352	359	488	515	26
Total 100F	0	0	0	0	0	0	0	0	0	0	352	359	488	515	26	352	359	488	515	26

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	177	520	460	-60	0	0	0	0	0	3,615	3,772	3,897	4,006	109	3,615	3,949	4,417	4,466	49
0012	0	25	0	61	61	0	0	0	0	0	0	64	0	121	121	0	90	0	183	183
0013	0	3	0	0	0	0	0	0	0	0	37	5	0	0	0	37	8	0	0	0
0014	0	47	92	92	0	0	0	0	0	0	662	760	690	730	41	662	807	782	823	41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	252	612	614	2	0	0	0	0	0	4,314	4,602	4,586	4,858	271	4,314	4,854	5,199	5,472	273
0020	0	5	0	0	0	0	0	0	0	0	55	52	60	60	0	55	56	60	60	0
0040	0	280	30	51	21	0	0	0	0	0	406	458	775	827	53	406	739	805	878	73
0041	0	0	47	25	-22	0	0	0	0	0	608	510	500	520	20	608	510	547	545	-2
0070	0	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: *NPS*	0	359	77	75	-2	0	0	0	0	0	1,068	1,020	1,335	1,407	73	1,068	1,379	1,412	1,483	71
Total 2000	0	611	689	689	0	0	0	0	0	0	5,382	5,622	5,921	6,265	344	5,382	6,233	6,610	6,954	344
Total budget	0	611	689	689	0	0	0	0	0	0	8,007	9,025	9,315	9,880	565	8,007	9,635	10,004	10,569	565

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,536	5,084	5,603	6,040	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,536	5,084	5,603	6,040	437
0012	92	193	254	183	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	193	254	183	-71
0013	76	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	8	0	0	0
0014	847	1,022	1,037	1,102	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	847	1,022	1,037	1,102	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*	**5,552**	**6,307**	**6,895**	**7,325**	**430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,552**	**6,307**	**6,895**	**7,325**	**430**
0020	55	56	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	56	60	60	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	43	65	46	55	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	65	46	55	8
0032	853	959	987	1,054	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	853	959	987	1,054	68
0034	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
0035	25	1	26	13	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	26	13	-12
0040	660	1,375	1,191	1,264	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660	1,375	1,191	1,264	73
0041	608	510	547	545	-2	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	608	520	547	545	-2
0070	212	361	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	361	252	252	0
Subtotal: *NPS*	**2,455**	**3,328**	**3,109**	**3,244**	**135**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,455**	**3,338**	**3,109**	**3,244**	**135**
Total budget	**8,007**	**9,635**	**10,004**	**10,569**	**565**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,007**	**9,645**	**10,004**	**10,569**	**565**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0011	39	49	51	49	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	49	51	49	-2
Total FTEs	**39**	**49**	**53**	**52**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**49**	**53**	**52**	**-1**

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	177	520	460	-60	0	0	0	0	0	4,536	4,907	5,083	5,580	497	4,536	5,084	5,603	6,040	437
0012	0	25	0	61	61	0	0	0	0	0	92	167	254	121	-133	92	193	254	183	-71
0013	0	3	0	0	0	0	0	0	0	0	76	5	0	0	0	76	8	0	0	0
0014	0	47	92	92	0	0	0	0	0	0	847	975	945	1,009	64	847	1,022	1,037	1,102	65
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**0**	**252**	**612**	**614**	**2**	**0**	**0**	**0**	**0**	**0**	**5,552**	**6,055**	**6,282**	**6,711**	**429**	**5,552**	**6,307**	**6,895**	**7,325**	**430**
0020	0	5	0	0	0	0	0	0	0	0	55	52	60	60	0	55	56	60	60	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	43	65	46	55	8	43	65	46	55	8
0032	0	0	0	0	0	0	0	0	0	0	853	959	987	1,054	68	853	959	987	1,054	68
0034	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	25	1	26	13	-12	25	1	26	13	-12
0040	0	280	30	51	21	0	0	0	0	0	660	1,095	1,161	1,214	53	660	1,375	1,191	1,264	73
0041	0	0	47	25	-22	0	0	0	0	0	608	510	500	520	20	608	510	547	545	-2
0070	0	74	0	0	0	0	0	0	0	0	212	287	252	252	0	212	361	252	252	0
Subtotal: *NPS*	**0**	**359**	**77**	**75**	**-2**	**0**	**0**	**0**	**0**	**0**	**2,455**	**2,969**	**3,032**	**3,169**	**137**	**2,455**	**3,328**	**3,109**	**3,244**	**135**
Total budget	**0**	**611**	**689**	**689**	**0**	**0**	**0**	**0**	**0**	**0**	**8,007**	**9,025**	**9,315**	**9,880**	**565**	**8,007**	**9,635**	**10,004**	**10,569**	**565**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	1	1	0	0	0	0	0	0	0	2	2	0	0	0	2	3	1
0011	0	5	8	5	-3	0	0	0	0	0	39	44	43	44	1	39	49	51	49	-2
Total FTEs	**0**	**5**	**8**	**6**	**-2**	**0**	**0**	**0**	**0**	**0**	**39**	**44**	**45**	**46**	**1**	**39**	**49**	**53**	**52**	**-1**

DJ0 Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$689	6.00
Subtotal: Local Fund			**$689**	**6.00**
Special Purpose Revenue Funds ('O'Type)				
	0631	ADVOCATE FOR CONSUMERS	$9,880	46.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$9,880**	**46.40**
Subtotal: General Fund			**$10,569**	**52.40**
Total: Office of the People's Counsel			**$10,569**	**52.40**

Public Service Commission Name	DH0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	390	393	404	419	15	0	419	419	0	0	0
TRAINING AND DEVELOPMENT	1015	574	833	488	541	53	0	527	527	0	14	0
CONTRACTING AND PROCUREMENT	1020	343	352	412	427	14	0	427	427	0	0	0
PROPERTY MANAGEMENT	1030	2,724	2,980	3,362	3,773	411	0	3,773	3,773	0	0	0
INFORMATION TECHNOLOGY	1040	733	524	515	554	39	0	554	554	0	0	0
FINANCIAL MANAGEMENT	1050	64	59	270	69	-201	0	69	69	0	0	0
LEGAL	1060	193	284	226	287	61	0	287	287	0	0	0
FLEET MANAGEMENT	1070	1	1	5	4	-2	0	4	4	0	0	0
COMMUNICATIONS	1080	431	524	571	778	207	0	778	778	0	0	0
CUSTOMER SERVICE	1085	397	414	444	514	70	0	514	514	0	0	0
PERFORMANCE MANAGEMENT	1090	51	47	54	56	2	0	56	56	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,902**	**6,411**	**6,753**	**7,423**	**670**	**0**	**7,409**	**7,409**	**0**	**14**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	121	92	116	119	3	0	119	119	0	0	0
ACCOUNTING OPERATIONS	120F	235	213	227	226	-1	0	226	226	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**355**	**305**	**343**	**345**	**2**	**0**	**345**	**345**	**0**	**0**	**0**
PIPELINE SAFETY	**2000**											
PIPELINE SAFETY	2010	571	685	853	867	15	0	286	286	581	0	0
Subtotal: PIPELINE SAFETY		**571**	**685**	**853**	**867**	**15**	**0**	**286**	**286**	**581**	**0**	**0**
UTILITY REGULATION	**3000**											
UTILITY REGULATION	3700	7,141	7,364	8,337	8,910	574	0	8,910	8,910	0	0	0
Subtotal: UTILITY REGULATION		**7,141**	**7,364**	**8,337**	**8,910**	**574**	**0**	**8,910**	**8,910**	**0**	**0**	**0**
AUDIT ADJUSTMENTS	**9960**											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Public Service Commission		**13,969**	**14,765**	**16,286**	**17,546**	**1,260**	**0**	**16,951**	**16,951**	**581**	**14**	**0**

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,789	1,946	2,058	2,420	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,789	1,946	2,058	2,420	362
0012	130	83	158	102	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	83	158	102	-55
0013	7	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	28	0	0	0
0014	397	426	474	540	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	397	426	474	540	66
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*	2,322	2,484	2,690	3,062	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,322	2,484	2,690	3,062	372
0020	60	89	62	90	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	89	62	90	28
0030	1	1	2	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	-1
0031	84	86	81	79	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	86	81	79	-1
0032	1,559	1,580	1,640	1,674	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,559	1,580	1,640	1,674	35
0034	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
0035	24	1	41	21	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	1	41	21	-20
0040	1,172	1,734	1,811	2,046	235	0	0	0	0	0	8	13	12	14	2	0	0	0	0	0	1,180	1,748	1,823	2,060	237
0041	391	239	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	239	192	192	0
0070	282	183	222	243	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	183	222	243	20
Subtotal: *NPS*	3,573	3,914	4,052	4,347	295	0	0	0	0	0	8	13	12	14	2	0	0	0	0	0	3,580	3,927	4,064	4,361	297
Total 1000	5,895	6,398	6,741	7,409	668	0	0	0	0	0	8	13	12	14	2	0	0	0	0	0	5,902	6,411	6,753	7,423	670

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	301	257	283	284	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	257	283	284	2
0014	54	48	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	48	61	61	0
Subtotal: *PS*	355	305	343	345	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	305	343	345	2
Total 100F	355	305	343	345	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	305	343	345	2

2000 Pipeline Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	130	157	187	186	-1	277	352	380	380	0	0	0	0	0	0	0	0	0	0	0	407	509	567	566	0
0013	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	29	35	40	40	0	59	63	81	81	0	0	0	0	0	0	0	0	0	0	0	88	98	121	121	0
Subtotal: *PS*	160	193	227	226	-1	337	415	461	461	0	0	0	0	0	0	0	0	0	0	0	496	608	688	687	-1
0020	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	0	0	1	0	-1	4	1	4	3	-1	0	0	0	0	0	0	0	0	0	0	4	1	5	3	-2
0032	0	0	0	0	0	17	16	23	33	10	0	0	0	0	0	0	0	0	0	0	17	16	23	33	10
0040	3	1	36	31	-5	24	33	46	52	6	0	0	0	0	0	0	0	0	0	0	27	34	82	83	1
0070	6	6	7	28	21	20	19	46	30	-16	0	0	0	0	0	0	0	0	0	0	27	25	53	59	6
Subtotal: *NPS*	9	7	44	60	15	66	70	120	120	0	0	0	0	0	0	0	0	0	0	0	75	77	164	180	15

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 2000	169	200	272	286	15	402	485	581	581	0	0	0	0	0	0	0	0	0	0	0	571	685	853	867	15

3000 Utility Regulation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,214	5,440	5,798	6,279	481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,214	5,440	5,798	6,279	481
0012	674	612	1,069	1,061	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	674	612	1,069	1,061	-8
0013	89	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	84	0	0	0
0014	1,164	1,225	1,470	1,571	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	1,225	1,470	1,571	101
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*	7,141	7,364	8,337	8,910	574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,141	7,364	8,337	8,910	574
Total 3000	7,141	7,364	8,337	8,910	574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,141	7,364	8,337	8,910	574

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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	13,560	14,266	15,693	16,951	1,258	402	485	581	581	0	8	13	12	14	2	0	0	0	0	0	13,969	14,765	16,286	17,546	1,260

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,789	1,946	2,058	2,420	362	1,789	1,946	2,058	2,420	362
0012	0	0	0	0	0	0	0	0	0	0	130	83	158	102	-55	130	83	158	102	-55
0013	0	0	0	0	0	0	0	0	0	0	7	28	0	0	0	7	28	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	397	426	474	540	66	397	426	474	540	66
0015	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,322	2,484	2,690	3,062	372	2,322	2,484	2,690	3,062	372
0020	0	0	0	0	0	0	0	0	0	0	60	89	62	90	28	60	89	62	90	28
0030	0	0	0	0	0	0	0	0	0	0	1	1	2	2	-1	1	1	2	2	-1
0031	0	0	0	0	0	0	0	0	0	0	84	86	81	79	-1	84	86	81	79	-1
0032	0	0	0	0	0	0	0	0	0	0	1,559	1,580	1,640	1,674	35	1,559	1,580	1,640	1,674	35
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	1	0	-1
0035	0	0	0	0	0	0	0	0	0	0	24	1	41	21	-20	24	1	41	21	-20
0040	0	0	0	0	0	0	0	0	0	0	1,172	1,734	1,811	2,046	235	1,172	1,734	1,811	2,046	235
0041	0	0	0	0	0	0	0	0	0	0	391	239	192	192	0	391	239	192	192	0
0070	0	0	0	0	0	0	0	0	0	0	282	183	222	243	20	282	183	222	243	20
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	3,573	3,914	4,052	4,347	295	3,573	3,914	4,052	4,347	295
Total 1000	0	0	0	0	0	0	0	0	0	0	5,895	6,398	6,741	7,409	668	5,895	6,398	6,741	7,409	668

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	301	257	283	284	2	301	257	283	284	2
0014	0	0	0	0	0	0	0	0	0	0	54	48	61	61	0	54	48	61	61	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	355	305	343	345	2	355	305	343	345	2
Total 100F	0	0	0	0	0	0	0	0	0	0	355	305	343	345	2	355	305	343	345	2

2000 Pipeline Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	130	157	187	186	-1	130	157	187	186	-1
0013	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	29	35	40	40	0	29	35	40	40	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	160	193	227	226	-1	160	193	227	226	-1
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	1	0	-1	0	0	1	0	-1
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	3	1	36	31	-5	3	1	36	31	-5

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	0	0	0	0	0	0	0	0	0	0	6	6	7	28	21	6	6	7	28	21
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	9	7	44	60	15	9	7	44	60	15
Total 2000	0	0	0	0	0	0	0	0	0	0	169	200	272	286	15	169	200	272	286	15

3000 Utility Regulation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	5,214	5,440	5,798	6,279	481	5,214	5,440	5,798	6,279	481
0012	0	0	0	0	0	0	0	0	0	0	674	612	1,069	1,061	-8	674	612	1,069	1,061	-8
0013	0	0	0	0	0	0	0	0	0	0	89	84	0	0	0	89	84	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,164	1,225	1,470	1,571	101	1,164	1,225	1,470	1,571	101
0015	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	7,141	7,364	8,337	8,910	574	7,141	7,364	8,337	8,910	574
Total 3000	0	0	0	0	0	0	0	0	0	0	7,141	7,364	8,337	8,910	574	7,141	7,364	8,337	8,910	574

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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	13,560	14,266	15,693	16,951	1,258	13,560	14,266	15,693	16,951	1,258

DH0 Public Service Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,433	7,801	8,325	9,169	844	277	352	380	380	0	0	0	0	0	0	0	0	0	0	0	7,710	8,153	8,705	9,549	844
0012	804	695	1,227	1,164	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	804	695	1,227	1,164	-63
0013	97	112	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	97	113	0	0	0
0014	1,643	1,735	2,044	2,211	167	59	62	81	81	0	0	0	0	0	0	0	0	0	0	0	1,702	1,797	2,125	2,292	167
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*	**9,978**	**10,345**	**11,597**	**12,544**	**947**	**336**	**415**	**461**	**461**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,314**	**10,760**	**12,058**	**13,005**	**947**
0020	60	89	62	90	28	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	60	89	63	91	28
0030	1	1	2	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	-1
0031	84	86	82	79	-2	4	1	4	3	-1	0	0	0	0	0	0	0	0	0	0	89	87	86	83	-3
0032	1,559	1,580	1,640	1,674	35	17	16	23	33	10	0	0	0	0	0	0	0	0	0	0	1,576	1,597	1,663	1,708	45
0034	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
0035	24	1	41	21	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	1	41	21	-20
0040	1,175	1,736	1,847	2,077	230	24	33	46	52	6	8	13	12	14	2	0	0	0	0	0	1,206	1,782	1,905	2,143	238
0041	391	239	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	239	192	192	0
0070	288	190	229	271	42	20	19	46	30	-16	0	0	0	0	0	0	0	0	0	0	309	208	275	301	26
Subtotal: *NPS*	**3,582**	**3,921**	**4,096**	**4,407**	**311**	**66**	**70**	**120**	**120**	**0**	**8**	**13**	**12**	**14**	**2**	**0**	**0**	**0**	**0**	**0**	**3,655**	**4,005**	**4,228**	**4,541**	**312**
Total budget	**13,560**	**14,266**	**15,693**	**16,951**	**1,258**	**402**	**485**	**581**	**581**	**0**	**8**	**13**	**12**	**14**	**2**	**0**	**0**	**0**	**0**	**0**	**13,969**	**14,765**	**16,286**	**17,546**	**1,260**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	7	7	8	7	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	7	-1
0011	67	63	74	79	5	2	3	3	3	0	0	0	0	0	0	0	0	0	0	0	69	67	78	83	5
Total FTEs	**73**	**70**	**82**	**86**	**4**	**3**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76**	**74**	**86**	**90**	**4**

DH0 Public Service Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	7,433	7,801	8,325	9,169	844	7,433	7,801	8,325	9,169	844
0012	0	0	0	0	0	0	0	0	0	0	804	695	1,227	1,164	-63	804	695	1,227	1,164	-63
0013	0	0	0	0	0	0	0	0	0	0	97	112	0	0	0	97	112	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,643	1,735	2,044	2,211	167	1,643	1,735	2,044	2,211	167
0015	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	1	2	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,978**	**10,345**	**11,597**	**12,544**	**947**	**9,978**	**10,345**	**11,597**	**12,544**	**947**
0020	0	0	0	0	0	0	0	0	0	0	60	89	62	90	28	60	89	62	90	28
0030	0	0	0	0	0	0	0	0	0	0	1	1	2	2	-1	1	1	2	2	-1
0031	0	0	0	0	0	0	0	0	0	0	84	86	82	79	-2	84	86	82	79	-2
0032	0	0	0	0	0	0	0	0	0	0	1,559	1,580	1,640	1,674	35	1,559	1,580	1,640	1,674	35
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	1	0	-1
0035	0	0	0	0	0	0	0	0	0	0	24	1	41	21	-20	24	1	41	21	-20
0040	0	0	0	0	0	0	0	0	0	0	1,175	1,736	1,847	2,077	230	1,175	1,736	1,847	2,077	230
0041	0	0	0	0	0	0	0	0	0	0	391	239	192	192	0	391	239	192	192	0
0070	0	0	0	0	0	0	0	0	0	0	288	190	229	271	42	288	190	229	271	42
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,582**	**3,921**	**4,096**	**4,407**	**311**	**3,582**	**3,921**	**4,096**	**4,407**	**311**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,560**	**14,266**	**15,693**	**16,951**	**1,258**	**13,560**	**14,266**	**15,693**	**16,951**	**1,258**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	7	7	8	7	-1	7	7	8	7	-1
0011	0	0	0	0	0	0	0	0	0	0	67	63	74	79	5	67	63	74	79	5
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**70**	**82**	**86**	**4**	**73**	**70**	**82**	**86**	**4**

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	$581	3.25
Subtotal: Federal Grant Fund			**$581**	**3.25**
Subtotal: Federal Resources			**$581**	**3.25**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$14	0.00
Subtotal: Private Donations			**$14**	**0.00**
Subtotal: Private Funds			**$14**	**0.00**
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	OPERATING - UTILITY ASSESSMENT	$16,932	86.35
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	$18	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$16,951**	**86.35**
Subtotal: General Fund			**$16,951**	**86.35**
Total: Public Service Commission			**$17,546**	**89.60**

Washington Metropolitan Area Transit Authority Name	KE0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PROJECTS ONLY	**DC00**											
CIRCULATOR	CIRC	21,942	0	0	0	0	0	0	0	0	0	0
METRO SAFETY COMMISSION - OVERSIGHT COMM	MSCO	637	750	750	1,897	1,147	1,897	0	1,897	0	0	0
REDUCED FARES	REDF	600	600	600	600	0	600	0	600	0	0	0
SCHOOL SUBSIDY	SCHS	19,451	22,948	22,870	22,870	0	20,353	2,517	22,870	0	0	0
Subtotal: DC PROJECTS ONLY		**42,630**	**24,298**	**24,220**	**25,367**	**1,147**	**22,850**	**2,517**	**25,367**	**0**	**0**	**0**
DEBT SERVICE	**DS00**											
DEBT SERVICE - SERIES	DS01	18,450	29,293	33,293	33,293	0	33,293	0	33,293	0	0	0
Subtotal: DEBT SERVICE		**18,450**	**29,293**	**33,293**	**33,293**	**0**	**33,293**	**0**	**33,293**	**0**	**0**	**0**
METRO ACCESS	**MA00**											
PARA-TRANSIT	PARA	22,464	27,305	31,341	34,505	3,164	31,341	0	34,505	0	0	0
Subtotal: METRO ACCESS		**22,464**	**27,305**	**31,341**	**34,505**	**3,164**	**31,341**	**0**	**34,505**	**0**	**0**	**0**
WMATA OPERATIONS	**OP00**											
METROBUS	BUS1	212,264	209,447	225,985	222,389	-3,596	217,119	0	222,389	0	0	0
METRORAIL	RAIL	122,921	135,411	152,783	142,803	-9,980	38,059	35,883	142,803	0	0	0
Subtotal: WMATA OPERATIONS		**335,184**	**344,858**	**378,768**	**365,192**	**-13,576**	**255,178**	**35,883**	**365,192**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**418,728**	**425,753**	**467,622**	**458,357**	**-9,265**	**342,662**	**38,400**	**458,357**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	42,630	24,298	24,220	25,367	1,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,630	24,298	24,220	25,367	1,147
Subtotal: *NPS*	42,630	24,298	24,220	25,367	1,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,630	24,298	24,220	25,367	1,147
Total DC00	42,630	24,298	24,220	25,367	1,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,630	24,298	24,220	25,367	1,147

DS00 Debt Service

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	18,450	29,293	33,293	33,293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,450	29,293	33,293	33,293	0
Subtotal: *NPS*	18,450	29,293	33,293	33,293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,450	29,293	33,293	33,293	0
Total DS00	18,450	29,293	33,293	33,293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,450	29,293	33,293	33,293	0

MA00 Metro Access

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	22,464	27,305	31,341	34,505	3,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,464	27,305	31,341	34,505	3,164
Subtotal: *NPS*	22,464	27,305	31,341	34,505	3,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,464	27,305	31,341	34,505	3,164
Total MA00	22,464	27,305	31,341	34,505	3,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,464	27,305	31,341	34,505	3,164

OP00 Wmata Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	335,184	344,858	378,768	365,192	-13,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335,184	344,858	378,768	365,192	-13,576
Subtotal: *NPS*	335,184	344,858	378,768	365,192	-13,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335,184	344,858	378,768	365,192	-13,576
Total OP00	335,184	344,858	378,768	365,192	-13,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335,184	344,858	378,768	365,192	-13,576
Total budget	418,728	425,753	467,622	458,357	-9,265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418,728	425,753	467,622	458,357	-9,265

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	39,254	24,298	21,703	22,850	1,147	0	0	0	0	0	3,376	0	2,517	2,517	0	42,630	24,298	24,220	25,367	1,147
Subtotal: *NPS*	39,254	24,298	21,703	22,850	1,147	0	0	0	0	0	3,376	0	2,517	2,517	0	42,630	24,298	24,220	25,367	1,147
Total DC00	39,254	24,298	21,703	22,850	1,147	0	0	0	0	0	3,376	0	2,517	2,517	0	42,630	24,298	24,220	25,367	1,147

DS00 Debt Service

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	18,450	29,293	33,293	33,293	0	0	0	0	0	0	0	0	0	0	0	18,450	29,293	33,293	33,293	0
Subtotal: *NPS*	18,450	29,293	33,293	33,293	0	0	0	0	0	0	0	0	0	0	0	18,450	29,293	33,293	33,293	0
Total DS00	18,450	29,293	33,293	33,293	0	0	0	0	0	0	0	0	0	0	0	18,450	29,293	33,293	33,293	0

MA00 Metro Access

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	27,305	31,341	31,341	0	0	0	0	3,164	3,164	22,464	0	0	0	0	22,464	27,305	31,341	34,505	3,164
Subtotal: *NPS*	0	27,305	31,341	31,341	0	0	0	0	3,164	3,164	22,464	0	0	0	0	22,464	27,305	31,341	34,505	3,164
Total MA00	0	27,305	31,341	31,341	0	0	0	0	3,164	3,164	22,464	0	0	0	0	22,464	27,305	31,341	34,505	3,164

OP00 Wmata Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	227,177	42,119	248,815	255,178	6,363	84,768	258,489	84,470	74,131	-10,339	23,240	44,250	45,483	35,883	-9,600	335,184	344,858	378,768	365,192	-13,576
Subtotal: *NPS*	227,177	42,119	248,815	255,178	6,363	84,768	258,489	84,470	74,131	-10,339	23,240	44,250	45,483	35,883	-9,600	335,184	344,858	378,768	365,192	-13,576
Total OP00	227,177	42,119	248,815	255,178	6,363	84,768	258,489	84,470	74,131	-10,339	23,240	44,250	45,483	35,883	-9,600	335,184	344,858	378,768	365,192	-13,576
Total budget	284,880	123,014	335,152	342,662	7,510	84,768	258,489	84,470	77,295	-7,175	49,080	44,250	48,000	38,400	-9,600	418,728	425,753	467,622	458,357	-9,265

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	418,728	425,753	467,622	458,357	-9,265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418,728	425,753	467,622	458,357	-9,265
Subtotal: *NPS*	**418,728**	**425,753**	**467,622**	**458,357**	**-9,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**418,728**	**425,753**	**467,622**	**458,357**	**-9,265**
Total budget	**418,728**	**425,753**	**467,622**	**458,357**	**-9,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**418,728**	**425,753**	**467,622**	**458,357**	**-9,265**

Full Time Equivalent (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	284,880	123,014	335,152	342,662	7,510	84,768	258,489	84,470	77,295	-7,175	49,080	44,250	48,000	38,400	-9,600	418,728	425,753	467,622	458,357	-9,265
Subtotal: *NPS*	**284,880**	**123,014**	**335,152**	**342,662**	**7,510**	**84,768**	**258,489**	**84,470**	**77,295**	**-7,175**	**49,080**	**44,250**	**48,000**	**38,400**	**-9,600**	**418,728**	**425,753**	**467,622**	**458,357**	**-9,265**
Total budget	**284,880**	**123,014**	**335,152**	**342,662**	**7,510**	**84,768**	**258,489**	**84,470**	**77,295**	**-7,175**	**49,080**	**44,250**	**48,000**	**38,400**	**-9,600**	**418,728**	**425,753**	**467,622**	**458,357**	**-9,265**

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				
	0100	LOCAL FUNDS	$342,662	0.00
Subtotal: Local Fund			**$342,662**	**0.00**
Dedicated Taxes				
	0110	DEDICATED TAXES	$77,295	0.00
Subtotal: Dedicated Taxes			**$77,295**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0601	PARKING METER WMATA	$38,400	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$38,400**	**0.00**
Subtotal: General Fund			**$458,357**	**0.00**
Total: Washington Metropolitan Area Transit Authority			**$458,357**	**0.00**

Washington Metropolitan Area Transit Commission Name	KC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON METRO TRANSIT COMMISSION (CC)	**1000**											
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	141	151	158	165	8	165	0	165	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**141**	**151**	**158**	**165**	**8**	**165**	**0**	**165**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**141**	**151**	**158**	**165**	**8**	**165**	**0**	**165**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Subtotal: *NPS*	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Total 1000	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Total budget	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Subtotal: *NPS*	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Total 1000	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Total budget	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Subtotal: *NPS*	**141**	**151**	**158**	**165**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**141**	**151**	**158**	**165**	**8**
Total budget	**141**	**151**	**158**	**165**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**141**	**151**	**158**	**165**	**8**

Full Time Equivalent (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	141	151	158	165	8	0	0	0	0	0	0	0	0	0	0	141	151	158	165	8
Subtotal: *NPS*	**141**	**151**	**158**	**165**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**141**	**151**	**158**	**165**	**8**
Total budget	**141**	**151**	**158**	**165**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**141**	**151**	**158**	**165**	**8**

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				
	0100	LOCAL FUNDS	$165	0.00
Subtotal: Local Fund			**$165**	**0.00**
Subtotal: General Fund			**$165**	**0.00**
Total: Washington Metropolitan Area Transit Commission			**$165**	**0.00**

Financing and Other

Convention Center Transfer Name	EZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TO CONVENTION CENTER	**1000**											
TRANSFER SALES TAX TO CONVENTION CENTER	1100	141,748	147,983	149,497	93,145	-56,352	0	0	93,145	0	0	0
TRANSFER OTHER REVENUE TO CONVENTION CTR	1200	1,498	3,415	3,730	4,213	483	0	4,213	4,213	0	0	0
Subtotal: TRANSFER TO CONVENTION CENTER		**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**	**0**	**4,213**	**97,358**	**0**	**0**	**0**
Total: Convention Center Transfer		**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**	**0**	**4,213**	**97,358**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	143,246	151,399	153,227	97,358	-55,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,246	151,399	153,227	97,358	-55,869
Subtotal: *NPS*	143,246	151,399	153,227	97,358	-55,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,246	151,399	153,227	97,358	-55,869
Total 1000	143,246	151,399	153,227	97,358	-55,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,246	151,399	153,227	97,358	-55,869
Total budget	143,246	151,399	153,227	97,358	-55,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,246	151,399	153,227	97,358	-55,869

EZ0 Convention Center Transfer

1000 Transfer To Convention Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	300	350	0	0	0	141,448	147,633	149,497	93,145	-56,352	1,498	3,415	3,730	4,213	483	143,246	151,399	153,227	97,358	-55,869
Subtotal: *NPS*	300	350	0	0	0	141,448	147,633	149,497	93,145	-56,352	1,498	3,415	3,730	4,213	483	143,246	151,399	153,227	97,358	-55,869
Total 1000	300	350	0	0	0	141,448	147,633	149,497	93,145	-56,352	1,498	3,415	3,730	4,213	483	143,246	151,399	153,227	97,358	-55,869
Total budget	300	350	0	0	0	141,448	147,633	149,497	93,145	-56,352	1,498	3,415	3,730	4,213	483	143,246	151,399	153,227	97,358	-55,869

EZ0 Convention Center Transfer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	143,246	151,399	153,227	97,358	-55,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,246	151,399	153,227	97,358	-55,869
Subtotal: *NPS*	**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**
Total budget	**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**

Full Time Equivalent (FTEs)

EZ0 Convention Center Transfer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	300	350	0	0	0	141,448	147,633	149,497	93,145	-56,352	1,498	3,415	3,730	4,213	483	143,246	151,399	153,227	97,358	-55,869
Subtotal: *NPS*	**300**	**350**	**0**	**0**	**0**	**141,448**	**147,633**	**149,497**	**93,145**	**-56,352**	**1,498**	**3,415**	**3,730**	**4,213**	**483**	**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**
Total budget	**300**	**350**	**0**	**0**	**0**	**141,448**	**147,633**	**149,497**	**93,145**	**-56,352**	**1,498**	**3,415**	**3,730**	**4,213**	**483**	**143,246**	**151,399**	**153,227**	**97,358**	**-55,869**

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	$93,145	0.00
Subtotal: Dedicated Taxes			**$93,145**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6100	CONVENTION CENTER HOTEL GROUND LEASE PMT	$4,213	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$4,213**	**0.00**
Subtotal: General Fund			**$97,358**	**0.00**
Total: Convention Center Transfer			**$97,358**	**0.00**

District Retiree Health Contribution Name	RH0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**											
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	44,500	46,000	47,300	48,400	1,100	48,400	0	48,400	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**44,500**	**46,000**	**47,300**	**48,400**	**1,100**	**48,400**	**0**	**48,400**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**44,500**	**46,000**	**47,300**	**48,400**	**1,100**	**48,400**	**0**	**48,400**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Subtotal: *NPS*	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Total 1000	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Total budget	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Subtotal: *NPS*	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Total 1000	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Total budget	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Subtotal: *NPS*	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**
Total budget	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**

Full Time Equivalent (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	44,500	46,000	47,300	48,400	1,100	0	0	0	0	0	0	0	0	0	0	44,500	46,000	47,300	48,400	1,100
Subtotal: *NPS*	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**
Total budget	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,500**	**46,000**	**47,300**	**48,400**	**1,100**

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				
	0100	LOCAL FUNDS	$48,400	0.00
Subtotal: Local Fund			**$48,400**	**0.00**
Subtotal: General Fund			**$48,400**	**0.00**
Total: District Retiree Health Contribution			**$48,400**	**0.00**

Emergency Planning and Security Fund Name	EP0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMERGENCY PLANNING AND SECURITY COST	**1000**											
EMERGENCY PLANNING AND SECURITY COST	1100	16,405	19,426	28,790	52,900	24,110	0	0	0	52,900	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		**16,405**	**19,426**	**28,790**	**52,900**	**24,110**	**0**	**0**	**0**	**52,900**	**0**	**0**
Total: Emergency Planning and Security Fund		**16,405**	**19,426**	**28,790**	**52,900**	**24,110**	**0**	**0**	**0**	**52,900**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	5,400	0	0	0	16,405	14,026	28,790	52,900	24,110	0	0	0	0	0	0	0	0	0	0	16,405	19,426	28,790	52,900	24,110
Subtotal: *NPS*	0	5,400	0	0	0	16,405	14,026	28,790	52,900	24,110	0	0	0	0	0	0	0	0	0	0	16,405	19,426	28,790	52,900	24,110
Total 1000	0	5,400	0	0	0	16,405	14,026	28,790	52,900	24,110	0	0	0	0	0	0	0	0	0	0	16,405	19,426	28,790	52,900	24,110
Total budget	0	5,400	0	0	0	16,405	14,026	28,790	52,900	24,110	0	0	0	0	0	0	0	0	0	0	16,405	19,426	28,790	52,900	24,110

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	0	0	0
Subtotal: *NPS*	0	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	0	0	0
Total 1000	0	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	0	0	0
Total budget	0	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	0	0	0

EP0 Emergency Planning and Security Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	5,400	0	0	0	16,405	14,026	28,790	52,900	24,110	0	0	0	0	0	0	0	0	0	0	16,405	19,426	28,790	52,900	24,110
Subtotal: *NPS*	**0**	**5,400**	**0**	**0**	**0**	**16,405**	**14,026**	**28,790**	**52,900**	**24,110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,405**	**19,426**	**28,790**	**52,900**	**24,110**
Total budget	**0**	**5,400**	**0**	**0**	**0**	**16,405**	**14,026**	**28,790**	**52,900**	**24,110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,405**	**19,426**	**28,790**	**52,900**	**24,110**

Full Time Equivalent (FTEs)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	0	0	0
Subtotal: *NPS*	**0**	**5,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,400**	**0**	**0**	**0**
Total budget	**0**	**5,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,400**	**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	$52,900	0.00
Subtotal: Federal Payments			**$52,900**	**0.00**
Subtotal: Federal Resources			**$52,900**	**0.00**
Total: Emergency Planning and Security Fund			**$52,900**	**0.00**

Highway Transportation Fund - Transfers Name	KZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TAX TO HIGHWAY TRUST FUND	**1000**											
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	26,268	27,935	26,298	24,642	-1,656	0	0	24,642	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	0	2,758	0	5,558	5,558	0	5,558	5,558	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		**26,268**	**30,693**	**26,298**	**30,200**	**3,902**	**0**	**5,558**	**30,200**	**0**	**0**	**0**
Total: Highway Transportation Fund - Transfers		**26,268**	**30,693**	**26,298**	**30,200**	**3,902**	**0**	**5,558**	**30,200**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	26,268	30,693	26,298	30,200	3,902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,268	30,693	26,298	30,200	3,902
Subtotal: *NPS*	26,268	30,693	26,298	30,200	3,902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,268	30,693	26,298	30,200	3,902
Total 1000	26,268	30,693	26,298	30,200	3,902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,268	30,693	26,298	30,200	3,902
Total budget	26,268	30,693	26,298	30,200	3,902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,268	30,693	26,298	30,200	3,902

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
Comptroller Source Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	26,268	27,935	26,298	24,642	-1,656	0	2,758	0	5,558	5,558	26,268	30,693	26,298	30,200	3,902
Subtotal: *NPS*	0	0	0	0	0	26,268	27,935	26,298	24,642	-1,656	0	2,758	0	5,558	5,558	26,268	30,693	26,298	30,200	3,902
Total 1000	0	0	0	0	0	26,268	27,935	26,298	24,642	-1,656	0	2,758	0	5,558	5,558	26,268	30,693	26,298	30,200	3,902
Total budget	0	0	0	0	0	26,268	27,935	26,298	24,642	-1,656	0	2,758	0	5,558	5,558	26,268	30,693	26,298	30,200	3,902

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	26,268	30,693	26,298	30,200	3,902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,268	30,693	26,298	30,200	3,902
Subtotal: *NPS*	**26,268**	**30,693**	**26,298**	**30,200**	**3,902**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,268**	**30,693**	**26,298**	**30,200**	**3,902**
Total budget	**26,268**	**30,693**	**26,298**	**30,200**	**3,902**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,268**	**30,693**	**26,298**	**30,200**	**3,902**

Full Time Equivalent (FTEs)

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	26,268	27,935	26,298	24,642	-1,656	0	2,758	0	5,558	5,558	26,268	30,693	26,298	30,200	3,902
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**26,268**	**27,935**	**26,298**	**24,642**	**-1,656**	**0**	**2,758**	**0**	**5,558**	**5,558**	**26,268**	**30,693**	**26,298**	**30,200**	**3,902**
Total budget	**0**	**0**	**0**	**0**	**0**	**26,268**	**27,935**	**26,298**	**24,642**	**-1,656**	**0**	**2,758**	**0**	**5,558**	**5,558**	**26,268**	**30,693**	**26,298**	**30,200**	**3,902**

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	$24,642	0.00
Subtotal: Dedicated Taxes			**$24,642**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6330	TRANSFER DEDICATED CAPITAL REVENUES	$5,558	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$5,558**	**0.00**
Subtotal: General Fund			**$30,200**	**0.00**
Total: Highway Transportation Fund - Transfers			**$30,200**	**0.00**

John A. Wilson Building Fund Name	ZZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WILSON BUILDING	**1000**											
WILSON BUILDING	1100	4,014	4,256	3,807	4,464	657	4,464	0	4,464	0	0	0
Subtotal: WILSON BUILDING		**4,014**	**4,256**	**3,807**	**4,464**	**657**	**4,464**	**0**	**4,464**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**4,014**	**4,256**	**3,807**	**4,464**	**657**	**4,464**	**0**	**4,464**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0030	877	829	1,017	872	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	877	829	1,017	872	-144
0034	1,757	1,625	1,766	1,773	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,757	1,625	1,766	1,773	7
0035	1,381	1,801	1,025	1,818	794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,381	1,801	1,025	1,818	794
Subtotal: *NPS*	4,014	4,256	3,807	4,464	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,014	4,256	3,807	4,464	657
Total 1000	4,014	4,256	3,807	4,464	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,014	4,256	3,807	4,464	657
Total budget	4,014	4,256	3,807	4,464	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,014	4,256	3,807	4,464	657

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0030	877	829	1,017	872	-144	0	0	0	0	0	0	0	0	0	0	877	829	1,017	872	-144
0034	1,757	1,625	1,766	1,773	7	0	0	0	0	0	0	0	0	0	0	1,757	1,625	1,766	1,773	7
0035	1,381	1,801	1,025	1,818	794	0	0	0	0	0	0	0	0	0	0	1,381	1,801	1,025	1,818	794
Subtotal: *NPS*	4,014	4,256	3,807	4,464	657	0	0	0	0	0	0	0	0	0	0	4,014	4,256	3,807	4,464	657
Total 1000	4,014	4,256	3,807	4,464	657	0	0	0	0	0	0	0	0	0	0	4,014	4,256	3,807	4,464	657
Total budget	4,014	4,256	3,807	4,464	657	0	0	0	0	0	0	0	0	0	0	4,014	4,256	3,807	4,464	657

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0030	877	829	1,017	872	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	877	829	1,017	872	-144
0034	1,757	1,625	1,766	1,773	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,757	1,625	1,766	1,773	7
0035	1,381	1,801	1,025	1,818	794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,381	1,801	1,025	1,818	794
Subtotal: *NPS*	**4,014**	**4,256**	**3,807**	**4,464**	**657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,014**	**4,256**	**3,807**	**4,464**	**657**
Total budget	**4,014**	**4,256**	**3,807**	**4,464**	**657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,014**	**4,256**	**3,807**	**4,464**	**657**

Full Time Equivalent (FTEs)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0030	877	829	1,017	872	-144	0	0	0	0	0	0	0	0	0	0	877	829	1,017	872	-144
0034	1,757	1,625	1,766	1,773	7	0	0	0	0	0	0	0	0	0	0	1,757	1,625	1,766	1,773	7
0035	1,381	1,801	1,025	1,818	794	0	0	0	0	0	0	0	0	0	0	1,381	1,801	1,025	1,818	794
Subtotal: *NPS*	**4,014**	**4,256**	**3,807**	**4,464**	**657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,014**	**4,256**	**3,807**	**4,464**	**657**
Total budget	**4,014**	**4,256**	**3,807**	**4,464**	**657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,014**	**4,256**	**3,807**	**4,464**	**657**

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				
	0100	LOCAL FUNDS	$4,464	0.00
Subtotal: Local Fund			**$4,464**	**0.00**
Subtotal: General Fund			**$4,464**	**0.00**
Total: John A. Wilson Building Fund			**$4,464**	**0.00**

Master Equipment Lease/Purchase Program Name	ELO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EQUIPMENT LEASE	**1000**											
EQUIPMENT LEASE	1100	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0
Subtotal: EQUIPMENT LEASE		**19,254**	**11,844**	**4,486**	**0**	**-4,486**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Master Equipment Lease/Purchase Program		**19,254**	**11,844**	**4,486**	**0**	**-4,486**	**0**	**0**	**0**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Subtotal: *NPS*	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Total 1000	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Total budget	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Subtotal: *NPS*	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Total 1000	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Total budget	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Subtotal: *NPS*	**19,254**	**11,844**	**4,486**	**0**	**-4,486**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,254**	**11,844**	**4,486**	**0**	**-4,486**
Total budget	**19,254**	**11,844**	**4,486**	**0**	**-4,486**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,254**	**11,844**	**4,486**	**0**	**-4,486**

Full Time Equivalent (FTEs)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	19,254	11,844	4,486	0	-4,486	0	0	0	0	0	0	0	0	0	0	19,254	11,844	4,486	0	-4,486
Subtotal: *NPS*	**19,254**	**11,844**	**4,486**	**0**	**-4,486**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,254**	**11,844**	**4,486**	**0**	**-4,486**
Total budget	**19,254**	**11,844**	**4,486**	**0**	**-4,486**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,254**	**11,844**	**4,486**	**0**	**-4,486**

Full Time Equivalent (FTEs)

Non-Departmental Account Name	DO0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL	**1000**											
NON-DEPARTMENTAL	1100	0	0	11,289	3,406	-7,883	2,850	556	3,406	0	0	0
CORONA RELIEF FUNDS	COV9	0	0	0	37,667	37,667	0	0	0	37,667	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**0**	**11,289**	**41,074**	**29,784**	**2,850**	**556**	**3,406**	**37,667**	**0**	**0**
Total: Non-Departmental Account		**0**	**0**	**11,289**	**41,074**	**29,784**	**2,850**	**556**	**3,406**	**37,667**	**0**	**0**

DO0 Non-Departmental Account

1000 Non-Departmental

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	36,371	36,371	0	0	0	0	0	0	0	0	0	0	0	0	0	36,371	36,371
0015	0	0	0	0	0	0	0	0	288	288	0	0	0	0	0	0	0	0	0	0	0	0	0	288	288
Subtotal: *PS*	0	0	0	0	0	0	0	0	36,659	36,659	0	0	0	0	0	0	0	0	0	0	0	0	0	36,659	36,659
0050	0	0	11,289	3,406	-7,883	0	0	0	1,008	1,008	0	0	0	0	0	0	0	0	0	0	0	0	11,289	4,415	-6,875
Subtotal: *NPS*	0	0	11,289	3,406	-7,883	0	0	0	1,008	1,008	0	0	0	0	0	0	0	0	0	0	0	0	11,289	4,415	-6,875
Total 1000	0	0	11,289	3,406	-7,883	0	0	0	37,667	37,667	0	0	0	0	0	0	0	0	0	0	0	0	11,289	41,074	29,784
Total budget	0	0	11,289	3,406	-7,883	0	0	0	37,667	37,667	0	0	0	0	0	0	0	0	0	0	0	0	11,289	41,074	29,784

DO0 Non-Departmental Account

1000 Non-Departmental

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
0050	0	0	3,100	2,850	-250	0	0	0	0	0	0	0	8,189	556	-7,633	0	0	11,289	3,406	-7,883
Subtotal: *NPS*	0	0	3,100	2,850	-250	0	0	0	0	0	0	0	8,189	556	-7,633	0	0	11,289	3,406	-7,883
Total 1000	0	0	3,100	2,850	-250	0	0	0	0	0	0	0	8,189	556	-7,633	0	0	11,289	3,406	-7,883
Total budget	0	0	3,100	2,850	-250	0	0	0	0	0	0	0	8,189	556	-7,633	0	0	11,289	3,406	-7,883

DO0 Non-Departmental Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	36,371	36,371	0	0	0	0	0	0	0	0	0	0	0	0	0	36,371	36,371
0015	0	0	0	0	0	0	0	0	288	288	0	0	0	0	0	0	0	0	0	0	0	0	0	288	288
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,659**	**36,659**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,659**	**36,659**
0050	0	0	11,289	3,406	-7,883	0	0	0	1,008	1,008	0	0	0	0	0	0	0	0	0	0	0	0	11,289	4,415	-6,875
Subtotal: *NPS*	**0**	**0**	**11,289**	**3,406**	**-7,883**	**0**	**0**	**0**	**1,008**	**1,008**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,289**	**4,415**	**-6,875**
Total budget	**0**	**0**	**11,289**	**3,406**	**-7,883**	**0**	**0**	**0**	**37,667**	**37,667**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,289**	**41,074**	**29,784**

Full Time Equivalent (FTEs)

DO0 Non-Departmental Account

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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**
0050	0	0	3,100	2,850	-250	0	0	0	0	0	0	0	8,189	556	-7,633	0	0	11,289	3,406	-7,883
Subtotal: *NPS*	**0**	**0**	**3,100**	**2,850**	**-250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,189**	**556**	**-7,633**	**0**	**0**	**11,289**	**3,406**	**-7,883**
Total budget	**0**	**0**	**3,100**	**2,850**	**-250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,189**	**556**	**-7,633**	**0**	**0**	**11,289**	**3,406**	**-7,883**

Full Time Equivalent (FTEs)

DO0 Non-Departmental Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$2,850	0.00
Subtotal: Local Fund			**$2,850**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	$556	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$556**	**0.00**
Subtotal: General Fund			**$3,406**	**0.00**
Federal Resources				
Federal Payments				
	8150	CORONAVIRUS RELIEF FUND	$37,667	0.00
Subtotal: Federal Payments			**$37,667**	**0.00**
Subtotal: Federal Resources			**$37,667**	**0.00**
Total: Non-Departmental Account			**$41,074**	**0.00**

Pay-As-You-Go Capital Fund Name	PA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAY-GO CAPITAL	**1000**											
PAY-GO CAPITAL	1100	123,028	150,285	284,924	289,398	4,473	15,000	90,543	289,398	0	0	0
Subtotal: PAY-GO CAPITAL		**123,028**	**150,285**	**284,924**	**289,398**	**4,473**	**15,000**	**90,543**	**289,398**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**123,028**	**150,285**	**284,924**	**289,398**	**4,473**	**15,000**	**90,543**	**289,398**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	123,028	150,285	284,924	289,398	4,473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,028	150,285	284,924	289,398	4,473
Subtotal: *NPS*	123,028	150,285	284,924	289,398	4,473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,028	150,285	284,924	289,398	4,473
Total 1000	123,028	150,285	284,924	289,398	4,473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,028	150,285	284,924	289,398	4,473
Total budget	123,028	150,285	284,924	289,398	4,473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,028	150,285	284,924	289,398	4,473

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
Comptroller Source Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	76,257	67,599	24,745	15,000	-9,745	0	639	178,500	183,855	5,355	46,771	82,046	81,679	90,543	8,864	123,028	150,285	284,924	289,398	4,473
Subtotal: *NPS*	76,257	67,599	24,745	15,000	-9,745	0	639	178,500	183,855	5,355	46,771	82,046	81,679	90,543	8,864	123,028	150,285	284,924	289,398	4,473
Total 1000	76,257	67,599	24,745	15,000	-9,745	0	639	178,500	183,855	5,355	46,771	82,046	81,679	90,543	8,864	123,028	150,285	284,924	289,398	4,473
Total budget	76,257	67,599	24,745	15,000	-9,745	0	639	178,500	183,855	5,355	46,771	82,046	81,679	90,543	8,864	123,028	150,285	284,924	289,398	4,473

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	123,028	150,285	284,924	289,398	4,473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,028	150,285	284,924	289,398	4,473
Subtotal: *NPS*	**123,028**	**150,285**	**284,924**	**289,398**	**4,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**123,028**	**150,285**	**284,924**	**289,398**	**4,473**
Total budget	**123,028**	**150,285**	**284,924**	**289,398**	**4,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**123,028**	**150,285**	**284,924**	**289,398**	**4,473**

Full Time Equivalent (FTEs)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	76,257	67,599	24,745	15,000	-9,745	0	639	178,500	183,855	5,355	46,771	82,046	81,679	90,543	8,864	123,028	150,285	284,924	289,398	4,473
Subtotal: *NPS*	**76,257**	**67,599**	**24,745**	**15,000**	**-9,745**	**0**	**639**	**178,500**	**183,855**	**5,355**	**46,771**	**82,046**	**81,679**	**90,543**	**8,864**	**123,028**	**150,285**	**284,924**	**289,398**	**4,473**
Total budget	**76,257**	**67,599**	**24,745**	**15,000**	**-9,745**	**0**	**639**	**178,500**	**183,855**	**5,355**	**46,771**	**82,046**	**81,679**	**90,543**	**8,864**	**123,028**	**150,285**	**284,924**	**289,398**	**4,473**

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				
	0100	LOCAL FUNDS	$15,000	0.00
Subtotal: Local Fund			**$15,000**	**0.00**
Dedicated Taxes				
	0110	PAY AS YOU GO DEDICATED TAXES	$183,855	0.00
Subtotal: Dedicated Taxes			**$183,855**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6140	TREE FUND (EST DC ACT 14-614)	$452	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$39,695	0.00
	6331	GAS SURCHARGE REVENUE - PAYGO	$5,558	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	$5,600	0.00
	6913	PEPCO COST-SHARING FUND (DC PLUG)	$39,238	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$90,543**	**0.00**
Subtotal: General Fund			**$289,398**	**0.00**
Total: Pay-As-You-Go Capital Fund			**$289,398**	**0.00**

Repayment of Loans and Interest Name	DS0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF LOANS AND INTEREST	**1000**											
REPAYMENT OF LOANS AND INTEREST	1100	703,010	721,320	818,232	811,142	-7,091	784,900	7,777	792,677	18,465	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**703,010**	**721,320**	**818,232**	**811,142**	**-7,091**	**784,900**	**7,777**	**792,677**	**18,465**	**0**	**0**
Total: Repayment of Loans and Interest		**703,010**	**721,320**	**818,232**	**811,142**	**-7,091**	**784,900**	**7,777**	**792,677**	**18,465**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	685,059	703,795	799,767	792,677	-7,091	17,951	17,525	18,465	18,465	0	0	0	0	0	0	0	0	0	0	0	703,010	721,320	818,232	811,142	-7,091
Subtotal: *NPS*	685,059	703,795	799,767	792,677	-7,091	17,951	17,525	18,465	18,465	0	0	0	0	0	0	0	0	0	0	0	703,010	721,320	818,232	811,142	-7,091
Total 1000	685,059	703,795	799,767	792,677	-7,091	17,951	17,525	18,465	18,465	0	0	0	0	0	0	0	0	0	0	0	703,010	721,320	818,232	811,142	-7,091
Total budget	685,059	703,795	799,767	792,677	-7,091	17,951	17,525	18,465	18,465	0	0	0	0	0	0	0	0	0	0	0	703,010	721,320	818,232	811,142	-7,091

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
Comptroller Source Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	679,528	698,042	793,784	784,900	-8,885	0	0	0	0	0	5,531	5,753	5,983	7,777	1,794	685,059	703,795	799,767	792,677	-7,091
Subtotal: *NPS*	679,528	698,042	793,784	784,900	-8,885	0	0	0	0	0	5,531	5,753	5,983	7,777	1,794	685,059	703,795	799,767	792,677	-7,091
Total 1000	679,528	698,042	793,784	784,900	-8,885	0	0	0	0	0	5,531	5,753	5,983	7,777	1,794	685,059	703,795	799,767	792,677	-7,091
Total budget	679,528	698,042	793,784	784,900	-8,885	0	0	0	0	0	5,531	5,753	5,983	7,777	1,794	685,059	703,795	799,767	792,677	-7,091

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	685,059	703,795	799,767	792,677	-7,091	17,951	17,525	18,465	18,465	0	0	0	0	0	0	0	0	0	0	0	703,010	721,320	818,232	811,142	-7,091
Subtotal: *NPS*	**685,059**	**703,795**	**799,767**	**792,677**	**-7,091**	**17,951**	**17,525**	**18,465**	**18,465**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**703,010**	**721,320**	**818,232**	**811,142**	**-7,091**
Total budget	**685,059**	**703,795**	**799,767**	**792,677**	**-7,091**	**17,951**	**17,525**	**18,465**	**18,465**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**703,010**	**721,320**	**818,232**	**811,142**	**-7,091**

Full Time Equivalent (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	679,528	698,042	793,784	784,900	-8,885	0	0	0	0	0	5,531	5,753	5,983	7,777	1,794	685,059	703,795	799,767	792,677	-7,091
Subtotal: *NPS*	**679,528**	**698,042**	**793,784**	**784,900**	**-8,885**	**0**	**0**	**0**	**0**	**0**	**5,531**	**5,753**	**5,983**	**7,777**	**1,794**	**685,059**	**703,795**	**799,767**	**792,677**	**-7,091**
Total budget	**679,528**	**698,042**	**793,784**	**784,900**	**-8,885**	**0**	**0**	**0**	**0**	**0**	**5,531**	**5,753**	**5,983**	**7,777**	**1,794**	**685,059**	**703,795**	**799,767**	**792,677**	**-7,091**

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				
	0100	LOCAL FUNDS	$784,900	0.00
Subtotal: Local Fund			**$784,900**	**0.00**
Special Purpose Revenue Funds ('O'Type)				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$7,777	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			**$7,777**	**0.00**
Subtotal: General Fund			**$792,677**	**0.00**
Federal Resources				
Federal Grant Fund				
	BAB15	BABS SUBSIDY PAYMENT	$18,465	0.00
Subtotal: Federal Grant Fund			**$18,465**	**0.00**
Subtotal: Federal Resources			**$18,465**	**0.00**
Total: Repayment of Loans and Interest			**$811,142**	**0.00**

Debt Service - Issuance Costs Name	ZB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEBT SERVICE - ISSUANCE COSTS	**1000**											
DEBT SERVICE - ISSUANCE COSTS	1100	4,490	4,742	6,000	7,000	1,000	7,000	0	7,000	0	0	0
DEBT SERVICE - FEES	1200	1,081	468	3,000	3,000	0	3,000	0	3,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**5,571**	**5,210**	**9,000**	**10,000**	**1,000**	**10,000**	**0**	**10,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**5,571**	**5,210**	**9,000**	**10,000**	**1,000**	**10,000**	**0**	**10,000**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Subtotal: *NPS*	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Total 1000	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Total budget	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Subtotal: *NPS*	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Total 1000	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Total budget	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Subtotal: *NPS*	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**
Total budget	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**

Full Time Equivalent (FTEs)

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	5,571	5,210	9,000	10,000	1,000	0	0	0	0	0	0	0	0	0	0	5,571	5,210	9,000	10,000	1,000
Subtotal: *NPS*	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**
Total budget	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,571**	**5,210**	**9,000**	**10,000**	**1,000**

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				
	0100	LOCAL FUNDS	$10,000	0.00
Subtotal: Local Fund			**$10,000**	**0.00**
Subtotal: General Fund			**$10,000**	**0.00**
Total: Debt Service - Issuance Costs			**$10,000**	**0.00**

Repayment of Revenue Bonds Name	DT0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF REVENUE BONDS	**1000**											
REPAYMENT OF REVENUE BONDS	1100	7,822	7,829	7,839	5,691	-2,148	0	0	5,691	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**	**0**	**0**	**5,691**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**	**0**	**0**	**5,691**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Subtotal: *NPS*	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Total 1000	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Total budget	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Subtotal: *NPS*	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Total 1000	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Total budget	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Subtotal: *NPS*	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**
Total budget	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**

Full Time Equivalent (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148	0	0	0	0	0	7,822	7,829	7,839	5,691	-2,148
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**
Total budget	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**	**0**	**0**	**0**	**0**	**0**	**7,822**	**7,829**	**7,839**	**5,691**	**-2,148**

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	$5,691	0.00
Subtotal: Dedicated Taxes			**$5,691**	**0.00**
Subtotal: General Fund			**$5,691**	**0.00**
Total: Repayment of Revenue Bonds			**$5,691**	**0.00**

Commercial Paper Program Name	ZC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMERCIAL PAPER PROGRAM	**1000**											
COMMERCIAL PAPER PROGRAM	1100	2,881	6,779	10,000	6,000	-4,000	6,000	0	6,000	0	0	0
Subtotal: COMMERCIAL PAPER PROGRAM		**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
Total: Commercial Paper Program		**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**	**6,000**	**0**	**6,000**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Subtotal: *NPS*	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Total 1000	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Total budget	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000

ZC0 Commercial Paper Program

1000 Commercial Paper Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Subtotal: *NPS*	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Total 1000	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Total budget	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000

ZC0 Commercial Paper Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Subtotal: *NPS*	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**
Total budget	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**

Full Time Equivalent (FTEs)

ZC0 Commercial Paper Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	2,881	6,779	10,000	6,000	-4,000	0	0	0	0	0	0	0	0	0	0	2,881	6,779	10,000	6,000	-4,000
Subtotal: *NPS*	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**
Total budget	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,881**	**6,779**	**10,000**	**6,000**	**-4,000**

Full Time Equivalent (FTEs)

ZC0 Commercial Paper Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	$6,000	0.00
Subtotal: Local Fund			**$6,000**	**0.00**
Subtotal: General Fund			**$6,000**	**0.00**
Total: Commercial Paper Program			**$6,000**	**0.00**

Settlements and Judgments Name	ZH0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SETTLEMENT AND JUDGMENTS	**1000**											
SETTLEMENT AND JUDGMENTS	1100	15,959	21,825	28,025	28,025	0	28,025	0	28,025	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**15,959**	**21,825**	**28,025**	**28,025**	**0**	**28,025**	**0**	**28,025**	**0**	**0**	**0**
Total: Settlements and Judgments		**15,959**	**21,825**	**28,025**	**28,025**	**0**	**28,025**	**0**	**28,025**	**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Subtotal: *NPS*	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Total 1000	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Total budget	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Subtotal: *NPS*	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Total 1000	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Total budget	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Subtotal: *NPS*	**15,959**	**21,825**	**28,025**	**28,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,959**	**21,825**	**28,025**	**28,025**	**0**
Total budget	**15,959**	**21,825**	**28,025**	**28,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,959**	**21,825**	**28,025**	**28,025**	**0**

Full Time Equivalent (FTEs)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	15,959	21,825	28,025	28,025	0	0	0	0	0	0	0	0	0	0	0	15,959	21,825	28,025	28,025	0
Subtotal: *NPS*	**15,959**	**21,825**	**28,025**	**28,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,959**	**21,825**	**28,025**	**28,025**	**0**
Total budget	**15,959**	**21,825**	**28,025**	**28,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,959**	**21,825**	**28,025**	**28,025**	**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				
	0100	LOCAL FUNDS	$28,025	0.00
Subtotal: Local Fund			**$28,025**	**0.00**
Subtotal: General Fund			**$28,025**	**0.00**
Total: Settlements and Judgments			**$28,025**	**0.00**

Workforce Investments Account Name	UP0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE INVESTMENTS	**1000**											
WORKFORCE INVESTMENTS	1100	0	0	89,068	0	-89,068	0	0	0	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**0**	**89,068**	**0**	**-89,068**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Workforce Investments Account		**0**	**0**	**89,068**	**0**	**-89,068**	**0**	**0**	**0**	**0**	**0**	**0**

UP0 Workforce Investments Account

1000 Workforce Investments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Subtotal: *PS*	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Total 1000	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Total budget	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068

UP0 Workforce Investments Account

1000 Workforce Investments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Subtotal: *PS*	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Total 1000	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Total budget	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068

UP0 Workforce Investments Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Subtotal: *PS*	**0**	**0**	**89,068**	**0**	**-89,068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,068**	**0**	**-89,068**
Total budget	**0**	**0**	**89,068**	**0**	**-89,068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,068**	**0**	**-89,068**

Full Time Equivalent (FTEs)

UP0 Workforce Investments Account

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	89,068	0	-89,068	0	0	0	0	0	0	0	0	0	0	0	0	89,068	0	-89,068
Subtotal: *PS*	**0**	**0**	**89,068**	**0**	**-89,068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,068**	**0**	**-89,068**
Total budget	**0**	**0**	**89,068**	**0**	**-89,068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,068**	**0**	**-89,068**

Full Time Equivalent (FTEs)

UP0 Workforce Investments Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				

Enterprise and Other Funds

Ballpark Revenue Fund Name	BK0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**											
OFFICE OF FINANCE AND TREASURY	4100	5,868	5,972	6,074	6,183	109	0	0	0	0	6,183	0
OFFICE OF TAX AND REVENUE	4200	15,596	12,475	13,982	10,846	-3,136	0	0	0	0	10,846	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**21,464**	**18,447**	**20,056**	**17,029**	**-3,027**	**0**	**0**	**0**	**0**	**17,029**	**0**
CAPITAL PROJECT - BALLPARK	**8000**											
BASEBALL DEBT SERVICE	8008	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	14,984	0
Subtotal: CAPITAL PROJECT - BALLPARK		**19,721**	**16,623**	**18,011**	**14,984**	**-3,027**	**0**	**0**	**0**	**0**	**14,984**	**0**
Total: Ballpark Revenue Fund		**41,184**	**35,069**	**38,067**	**32,012**	**-6,055**	**0**	**0**	**0**	**0**	**32,012**	**0**

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027
Total 4000	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
Total 8000	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
Total budget	0	0	0	0	0	0	0	0	0	0	41,184	35,069	38,067	32,012	-6,055	0	0	0	0	0	41,184	35,069	38,067	32,012	-6,055

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027	0	0	0	0	0	21,464	18,447	20,056	17,029	-3,027
0080	0	0	0	0	0	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027	0	0	0	0	0	19,721	16,623	18,011	14,984	-3,027
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,184**	**35,069**	**38,067**	**32,012**	**-6,055**	**0**	**0**	**0**	**0**	**0**	**41,184**	**35,069**	**38,067**	**32,012**	**-6,055**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,184**	**35,069**	**38,067**	**32,012**	**-6,055**	**0**	**0**	**0**	**0**	**0**	**41,184**	**35,069**	**38,067**	**32,012**	**-6,055**

Full Time Equivalent (FTEs)

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	$8,801	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	$10,846	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$19,646**	**0.00**
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	$6,183	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	$6,183	0.00
Subtotal: Enterprise And Other Funds			**$12,366**	**0.00**
Subtotal: Enterprise and Other			**$32,012**	**0.00**
Total: Ballpark Revenue Fund			**$32,012**	**0.00**

District of Columbia Retirement Board Name	DY0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
DCRB INVESTMENTS	**1000**											
DCRB	1100	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: DCRB INVESTMENTS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DCRB AGENCY MANAGEMENT	**3000**											
EXECUTIVE	3001	0	0	1,709	1,761	52	0	0	0	0	1,761	0
INVESTMENTS	3002	0	0	16,688	17,066	378	0	0	0	0	17,066	0
TRUSTEES	3003	0	0	640	1,037	397	0	0	0	0	1,037	0
LEGAL DEPARTMENT	3004	0	0	1,970	2,172	202	0	0	0	0	2,172	0
BENEFITS	3005	0	0	4,407	4,492	86	0	0	0	0	4,492	0
OPERATIONS	3006	0	0	4,384	4,653	269	0	0	0	0	4,653	0
INFORMATION TECHNOLOGY	3007	0	0	13,038	12,918	-119	0	0	0	0	12,918	0
Subtotal: DCRB AGENCY MANAGEMENT		**0**	**0**	**42,836**	**44,099**	**1,264**	**0**	**0**	**0**	**0**	**44,099**	**0**
Total: District of Columbia Retirement Board		**0**	**0**	**42,836**	**44,099**	**1,264**	**0**	**0**	**0**	**0**	**44,099**	**0**

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	-140	0	0	0	0	0	0	0	0	0	140	8,343	8,844	501	0	0	0	0	0	0	0	8,343	8,844	501
0013	0	-1	0	0	0	0	0	0	0	0	0	1	310	293	-17	0	0	0	0	0	0	0	310	293	-17
0014	0	-27	0	0	0	0	0	0	0	0	0	27	2,196	2,327	132	0	0	0	0	0	0	0	2,196	2,327	132
0015	0	0	0	0	0	0	0	0	0	0	0	0	18	17	0	0	0	0	0	0	0	0	18	17	0
Subtotal: *PS*	0	-169	0	0	0	0	0	0	0	0	0	169	10,866	11,481	615	0	0	0	0	0	0	0	10,866	11,481	615
0020	0	0	0	0	0	0	0	0	0	0	0	0	108	135	28	0	0	0	0	0	0	0	108	135	28
0031	0	0	0	0	0	0	0	0	0	0	0	0	40	50	10	0	0	0	0	0	0	0	40	50	10
0032	0	0	0	0	0	0	0	0	0	0	0	0	1,808	1,945	137	0	0	0	0	0	0	0	1,808	1,945	137
0040	0	0	0	0	0	0	0	0	0	0	0	0	27,570	27,962	392	0	0	0	0	0	0	0	27,570	27,962	392
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,088	2,169	81	0	0	0	0	0	0	0	2,088	2,169	81
0070	0	0	0	0	0	0	0	0	0	0	0	0	357	357	0	0	0	0	0	0	0	0	357	357	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	31,970	32,619	648	0	0	0	0	0	0	0	31,970	32,619	648
Total 3000	0	-169	0	0	0	0	0	0	0	0	0	169	42,836	44,099	1,264	0	0	0	0	0	0	0	42,836	44,099	1,264

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	140	0	0	0	0	0	0	0	0	0	-140	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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	27	0	0	0	0	0	0	0	0	0	-27	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	169	0	0	0	0	0	0	0	0	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	169	0	0	0	0	0	0	0	0	0	-169	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	42,836	44,099	1,264	0	0	0	0	0	0	0	42,836	44,099	1,264

DY0 District of Columbia Retirement Board

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	-140	0	0	0	0	-140	0	0	0
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	0	-27	0	0	0	0	-27	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	-169	0	0	0	0	-169	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	-169	0	0	0	0	-169	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0	0	140	0	0	0
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	0	27	0	0	0	0	27	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	169	0	0	0	0	169	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0	0	169	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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	8,343	8,844	501	0	0	0	0	0	0	0	8,343	8,844	501
0013	0	0	0	0	0	0	0	0	0	0	0	0	310	293	-17	0	0	0	0	0	0	0	310	293	-17
0014	0	0	0	0	0	0	0	0	0	0	0	0	2,196	2,327	132	0	0	0	0	0	0	0	2,196	2,327	132
0015	0	0	0	0	0	0	0	0	0	0	0	0	18	17	0	0	0	0	0	0	0	0	18	17	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,866**	**11,481**	**615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,866**	**11,481**	**615**
0020	0	0	0	0	0	0	0	0	0	0	0	0	108	135	28	0	0	0	0	0	0	0	108	135	28
0031	0	0	0	0	0	0	0	0	0	0	0	0	40	50	10	0	0	0	0	0	0	0	40	50	10
0032	0	0	0	0	0	0	0	0	0	0	0	0	1,808	1,945	137	0	0	0	0	0	0	0	1,808	1,945	137
0040	0	0	0	0	0	0	0	0	0	0	0	0	27,570	27,962	392	0	0	0	0	0	0	0	27,570	27,962	392
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,088	2,169	81	0	0	0	0	0	0	0	2,088	2,169	81
0070	0	0	0	0	0	0	0	0	0	0	0	0	357	357	0	0	0	0	0	0	0	0	357	357	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,970**	**32,619**	**648**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,970**	**32,619**	**648**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,836**	**44,099**	**1,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,836**	**44,099**	**1,264**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	75	75	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**75**	**0**

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	$39,420	52.58
	0622	ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	$4,679	22.42
Subtotal: Enterprise And Other Funds			**$44,099**	**75.00**
Subtotal: Enterprise and Other			**$44,099**	**75.00**
Total: District of Columbia Retirement Board			**$44,099**	**75.00**

District of Columbia Water and Sewer Authority Name	LA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
WASA	**1000**											
WASA	1100	0	0	614,523	642,663	28,140	0	0	0	0	642,663	0
Subtotal: WASA		**0**	**0**	**614,523**	**642,663**	**28,140**	**0**	**0**	**0**	**0**	**642,663**	**0**
Total: District of Columbia Water and Sewer Authority		**0**	**0**	**614,523**	**642,663**	**28,140**	**0**	**0**	**0**	**0**	**642,663**	**0**

LA0 District of Columbia Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	123,293	128,287	4,994	0	0	0	0	0	0	0	123,293	128,287	4,994
0014	0	0	0	0	0	0	0	0	0	0	0	0	39,303	41,422	2,119	0	0	0	0	0	0	0	39,303	41,422	2,119
0015	0	0	0	0	0	0	0	0	0	0	0	0	8,084	8,154	70	0	0	0	0	0	0	0	8,084	8,154	70
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	170,680	177,863	7,183	0	0	0	0	0	0	0	170,680	177,863	7,183
0020	0	0	0	0	0	0	0	0	0	0	0	0	33,157	36,081	2,924	0	0	0	0	0	0	0	33,157	36,081	2,924
0030	0	0	0	0	0	0	0	0	0	0	0	0	26,953	27,910	957	0	0	0	0	0	0	0	26,953	27,910	957
0040	0	0	0	0	0	0	0	0	0	0	0	0	34,929	36,250	1,321	0	0	0	0	0	0	0	34,929	36,250	1,321
0041	0	0	0	0	0	0	0	0	0	0	0	0	81,886	88,533	6,647	0	0	0	0	0	0	0	81,886	88,533	6,647
0050	0	0	0	0	0	0	0	0	0	0	0	0	22,034	22,372	338	0	0	0	0	0	0	0	22,034	22,372	338
0070	0	0	0	0	0	0	0	0	0	0	0	0	989	1,030	41	0	0	0	0	0	0	0	989	1,030	41
0080	0	0	0	0	0	0	0	0	0	0	0	0	243,895	252,624	8,729	0	0	0	0	0	0	0	243,895	252,624	8,729
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	443,843	464,800	20,957	0	0	0	0	0	0	0	443,843	464,800	20,957
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	614,523	642,663	28,140	0	0	0	0	0	0	0	614,523	642,663	28,140
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	614,523	642,663	28,140	0	0	0	0	0	0	0	614,523	642,663	28,140

LA0 District of Columbia Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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 District of Columbia Water and Sewer Authority

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	123,293	128,287	4,994	0	0	0	0	0	0	0	123,293	128,287	4,994
0014	0	0	0	0	0	0	0	0	0	0	0	0	39,303	41,422	2,119	0	0	0	0	0	0	0	39,303	41,422	2,119
0015	0	0	0	0	0	0	0	0	0	0	0	0	8,084	8,154	70	0	0	0	0	0	0	0	8,084	8,154	70
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,680**	**177,863**	**7,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,680**	**177,863**	**7,183**
0020	0	0	0	0	0	0	0	0	0	0	0	0	33,157	36,081	2,924	0	0	0	0	0	0	0	33,157	36,081	2,924
0030	0	0	0	0	0	0	0	0	0	0	0	0	26,953	27,910	957	0	0	0	0	0	0	0	26,953	27,910	957
0040	0	0	0	0	0	0	0	0	0	0	0	0	34,929	36,250	1,321	0	0	0	0	0	0	0	34,929	36,250	1,321
0041	0	0	0	0	0	0	0	0	0	0	0	0	81,886	88,533	6,647	0	0	0	0	0	0	0	81,886	88,533	6,647
0050	0	0	0	0	0	0	0	0	0	0	0	0	22,034	22,372	338	0	0	0	0	0	0	0	22,034	22,372	338
0070	0	0	0	0	0	0	0	0	0	0	0	0	989	1,030	41	0	0	0	0	0	0	0	989	1,030	41
0080	0	0	0	0	0	0	0	0	0	0	0	0	243,895	252,624	8,729	0	0	0	0	0	0	0	243,895	252,624	8,729
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443,843**	**464,800**	**20,957**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443,843**	**464,800**	**20,957**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**614,523**	**642,663**	**28,140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**614,523**	**642,663**	**28,140**

Full Time Equivalent (FTEs)

LA0 District of Columbia Water and Sewer Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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 District of Columbia 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	$642,663	0.00
Subtotal: Enterprise And Other Funds			**$642,663**	**0.00**
Subtotal: Enterprise and Other			**$642,663**	**0.00**
Total: District of Columbia Water and Sewer Authority			**$642,663**	**0.00**

Green Finance Authority Name	KB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
GREEN FINANCE AUTHORITY	**1000**											
GREEN FINANCE AUTHORITY	1100	0	0	0	22,000	22,000	0	0	0	0	22,000	0
Subtotal: GREEN FINANCE AUTHORITY		**0**	**0**	**0**	**22,000**	**22,000**	**0**	**0**	**0**	**0**	**22,000**	**0**
Total: Green Finance Authority		**0**	**0**	**0**	**22,000**	**22,000**	**0**	**0**	**0**	**0**	**22,000**	**0**

KB0 Green Finance Authority

1000 Green Finance Authority

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,288	0	0	0	0	0	0	0	0	1,288	1,288
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	309	309	0	0	0	0	0	0	0	0	309	309
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	1,597	1,597	0	0	0	0	0	0	0	0	1,597	1,597
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	20,403	20,403	0	0	0	0	0	0	0	0	20,403	20,403
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	20,403	20,403	0	0	0	0	0	0	0	0	20,403	20,403
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000	22,000	0	0	0	0	0	0	0	0	22,000	22,000
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000	22,000	0	0	0	0	0	0	0	0	22,000	22,000

KB0 Green Finance Authority

1000 Green Finance Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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

KB0 Green Finance Authority

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,288	0	0	0	0	0	0	0	0	1,288	1,288
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	309	309	0	0	0	0	0	0	0	0	309	309
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,597**	**1,597**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,597**	**1,597**
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	20,403	20,403	0	0	0	0	0	0	0	0	20,403	20,403
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,403**	**20,403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,403**	**20,403**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,000**	**22,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,000**	**22,000**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0	0	12	12
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12**	**12**

KB0 Green Finance Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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**
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)

KB0 Green Finance Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6700	ENTERPRISE AND OTHER FUNDS	$22,000	12.00
Subtotal: Enterprise And Other Funds			**$22,000**	**12.00**
Subtotal: Enterprise and Other			**$22,000**	**12.00**
Total: Green Finance Authority			**$22,000**	**12.00**

Health Benefit Exchange Authority Name	HI0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT	**1000**											
PERSONNEL	1010	244	251	326	270	-56	0	0	0	0	270	0
TRAINING	1015	0	34	0	0	0	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	576	571	658	587	-70	0	0	0	0	587	0
PROPERTY MANAGEMENT	1030	1,439	1,643	1,336	1,357	21	0	0	0	0	1,357	0
INFORMATION TECHNOLOGY	1040	133	128	130	140	10	0	0	0	0	140	0
LEGAL SERVICES	1060	1,041	813	1,071	977	-93	0	0	0	0	977	0
PERFORMANCE MANAGEMENT	1090	5,748	5,720	2,141	2,466	326	0	0	0	0	2,466	0
Subtotal: AGENCY MANAGEMENT		**9,180**	**9,161**	**5,661**	**5,798**	**137**	**0**	**0**	**0**	**0**	**5,798**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	167	175	180	188	8	0	0	0	0	188	0
ACCOUNTING OPERATIONS	120F	167	175	180	188	8	0	0	0	0	188	0
AGENCY FISCAL OFFICER	140F	292	303	375	391	17	0	0	0	0	391	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**626**	**653**	**734**	**768**	**34**	**0**	**0**	**0**	**0**	**768**	**0**
CONSUMER EDUCATION AND OUTREACH PROGRAM	**5000**											
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	1,575	694	1,111	1,071	-40	0	0	0	0	1,071	0
MARKETING AND COMMUNICATION	5020	173	881	917	922	5	0	0	0	0	922	0
NAVIGATORS COUNSELORS AND IPA	5040	638	923	955	1,002	47	0	0	0	0	1,002	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		**2,386**	**2,499**	**2,983**	**2,996**	**12**	**0**	**0**	**0**	**0**	**2,996**	**0**
MARKETPLACE INNOVATION POLICY AND OPS	**7000**											
CONTACT CENTER	7010	1,067	1,149	2,319	2,249	-71	0	0	0	0	2,249	0
PLAN MANAGEMENT	7020	1,682	1,803	2,780	2,757	-23	0	0	0	0	2,757	0
ELIGIBILITY AND ENROLLMENT	7030	1,062	861	1,477	1,239	-237	0	0	0	0	1,239	0
MEMBER SERVICES	7040	2,002	1,854	1,272	1,351	80	0	0	0	0	1,351	0
DATA ANALYTICS AND REPORTING	7050	164	171	165	171	5	0	0	0	0	171	0
S.H.O.P OPERATIONS	7060	1,626	1,482	2,479	2,873	393	0	0	0	0	2,873	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		**7,604**	**7,321**	**10,492**	**10,639**	**147**	**0**	**0**	**0**	**0**	**10,639**	**0**
IT RELATED OPERATIONS	**8000**											
IT RELATED OPERATIONS	8010	21,079	14,642	11,898	10,746	-1,152	0	0	0	0	10,746	0

Health Benefit Exchange Authority Name	HI0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
Subtotal: IT RELATED OPERATIONS		**21,079**	**14,642**	**11,898**	**10,746**	**-1,152**	**0**	**0**	**0**	**0**	**10,746**	**0**
Total: Health Benefit Exchange Authority		**40,876**	**34,275**	**31,769**	**30,948**	**-821**	**0**	**0**	**0**	**0**	**30,948**	**0**

HI0 Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,915	3,026	2,508	2,605	97	0	0	0	0	0	2,915	3,026	2,508	2,605	97
0012	0	0	0	0	0	0	0	0	0	0	158	104	132	97	-35	0	0	0	0	0	158	104	132	97	-35
0013	0	0	0	0	0	0	0	0	0	0	69	65	51	54	3	0	0	0	0	0	69	65	51	54	3
0014	0	0	0	0	0	0	0	0	0	0	508	521	652	668	15	0	0	0	0	0	508	521	652	668	15
0015	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	3,651	3,717	3,344	3,424	81	0	0	0	0	0	3,651	3,717	3,344	3,424	81
0020	0	0	0	0	0	0	0	0	0	0	15	29	48	25	-24	0	0	0	0	0	15	29	48	25	-24
0031	0	0	0	0	0	0	0	0	0	0	286	373	381	488	107	0	0	0	0	0	286	373	381	488	107
0032	0	0	0	0	0	0	0	0	0	0	1,153	1,209	1,303	1,339	36	0	0	0	0	0	1,153	1,209	1,303	1,339	36
0035	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0	0	0	0	0	0	61	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	95	158	157	199	42	0	0	0	0	0	95	158	157	199	42
0041	0	0	0	0	0	0	0	0	0	0	3,980	3,582	408	291	-117	0	0	0	0	0	3,980	3,582	408	291	-117
0070	0	0	0	0	0	0	0	0	0	0	0	33	20	32	12	0	0	0	0	0	0	33	20	32	12
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	5,529	5,444	2,317	2,374	57	0	0	0	0	0	5,529	5,444	2,317	2,374	57
Total 1000	0	0	0	0	0	0	0	0	0	0	9,180	9,161	5,661	5,798	137	0	0	0	0	0	9,180	9,161	5,661	5,798	137

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	404	432	461	484	24	0	0	0	0	0	404	432	461	484	24
0013	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	84	87	114	120	6	0	0	0	0	0	84	87	114	120	6
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	491	520	574	604	30	0	0	0	0	0	491	520	574	604	30
0020	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	0	0	0	0	0	3	0	3	3	0
0040	0	0	0	0	0	0	0	0	0	0	132	133	154	157	3	0	0	0	0	0	132	133	154	157	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1	0	0	0	0	0	0	0	3	4	1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	135	133	160	164	4	0	0	0	0	0	135	133	160	164	4
Total 100F	0	0	0	0	0	0	0	0	0	0	626	653	734	768	34	0	0	0	0	0	626	653	734	768	34

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	380	491	496	463	-33	0	0	0	0	0	380	491	496	463	-33
0012	0	0	0	0	0	0	0	0	0	0	167	123	76	81	5	0	0	0	0	0	167	123	76	81	5
0013	0	0	0	0	0	0	0	0	0	0	27	38	27	28	1	0	0	0	0	0	27	38	27	28	1
0014	0	0	0	0	0	0	0	0	0	0	100	108	141	134	-7	0	0	0	0	0	100	108	141	134	-7
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	673	760	740	706	-35	0	0	0	0	0	673	760	740	706	-35

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	3	-3	0	0	0	0	0	0	0	6	3	-3
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	1,713	1,737	2,233	2,283	50	0	0	0	0	0	1,713	1,737	2,233	2,283	50
0070	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0	0	0	0	0	0	0	1	4	4	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1,713	1,739	2,243	2,290	47	0	0	0	0	0	1,713	1,739	2,243	2,290	47
Total 5000	0	0	0	0	0	0	0	0	0	0	2,386	2,499	2,983	2,996	12	0	0	0	0	0	2,386	2,499	2,983	2,996	12

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,522	2,856	3,691	4,091	400	0	0	0	0	0	2,522	2,856	3,691	4,091	400
0012	0	0	0	0	0	0	0	0	0	0	1,005	776	715	672	-43	0	0	0	0	0	1,005	776	715	672	-43
0013	0	0	0	0	0	0	0	0	0	0	96	61	24	25	1	0	0	0	0	0	96	61	24	25	1
0014	0	0	0	0	0	0	0	0	0	0	698	781	1,088	1,177	88	0	0	0	0	0	698	781	1,088	1,177	88
0015	0	0	0	0	0	0	0	0	0	0	26	88	45	45	0	0	0	0	0	0	26	88	45	45	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	4,347	4,562	5,563	6,010	446	0	0	0	0	0	4,347	4,562	5,563	6,010	446
0020	0	0	0	0	0	0	0	0	0	0	6	4	12	8	-4	0	0	0	0	0	6	4	12	8	-4
0031	0	0	0	0	0	0	0	0	0	0	41	9	103	27	-76	0	0	0	0	0	41	9	103	27	-76
0032	0	0	0	0	0	0	0	0	0	0	547	95	831	854	23	0	0	0	0	0	547	95	831	854	23
0040	0	0	0	0	0	0	0	0	0	0	36	30	98	83	-15	0	0	0	0	0	36	30	98	83	-15
0041	0	0	0	0	0	0	0	0	0	0	2,626	2,591	3,850	3,627	-223	0	0	0	0	0	2,626	2,591	3,850	3,627	-223
0070	0	0	0	0	0	0	0	0	0	0	0	30	35	31	-4	0	0	0	0	0	0	30	35	31	-4
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	3,257	2,759	4,929	4,630	-299	0	0	0	0	0	3,257	2,759	4,929	4,630	-299
Total 7000	0	0	0	0	0	0	0	0	0	0	7,604	7,321	10,492	10,639	147	0	0	0	0	0	7,604	7,321	10,492	10,639	147

8000 It Related Operations

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,777	2,600	2,895	3,487	592	0	0	0	0	0	1,777	2,600	2,895	3,487	592
0012	0	0	0	0	0	0	0	0	0	0	475	210	336	95	-241	0	0	0	0	0	475	210	336	95	-241
0013	0	0	0	0	0	0	0	0	0	0	4	28	0	24	24	0	0	0	0	0	4	28	0	24	24
0014	0	0	0	0	0	0	0	0	0	0	437	555	798	885	87	0	0	0	0	0	437	555	798	885	87
0015	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0	0	0	0	0	0	18	9	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,711	3,402	4,029	4,491	462	0	0	0	0	0	2,711	3,402	4,029	4,491	462
0020	0	0	0	0	0	0	0	0	0	0	7	1	8	8	0	0	0	0	0	0	7	1	8	8	0
0032	0	0	0	0	0	0	0	0	0	0	649	-229	876	250	-626	0	0	0	0	0	649	-229	876	250	-626
0040	0	0	0	0	0	0	0	0	0	0	121	99	126	112	-14	0	0	0	0	0	121	99	126	112	-14
0041	0	0	0	0	0	0	0	0	0	0	17,591	11,362	6,834	5,862	-972	0	0	0	0	0	17,591	11,362	6,834	5,862	-972
0070	0	0	0	0	0	0	0	0	0	0	0	7	24	24	0	0	0	0	0	0	0	7	24	24	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	18,368	11,240	7,869	6,256	-1,613	0	0	0	0	0	18,368	11,240	7,869	6,256	-1,613

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 8000	0	0	0	0	0	0	0	0	0	0	21,079	14,642	11,898	10,746	-1,152	0	0	0	0	0	21,079	14,642	11,898	10,746	-1,152
Total budget	0	0	0	0	0	0	0	0	0	0	40,876	34,275	31,769	30,948	-821	0	0	0	0	0	40,876	34,275	31,769	30,948	-821

HI0 Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

HI0 Health Benefit Exchange Authority

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	7,998	9,405	10,051	11,130	1,079	0	0	0	0	0	7,998	9,405	10,051	11,130	1,079
0012	0	0	0	0	0	0	0	0	0	0	1,804	1,213	1,260	946	-314	0	0	0	0	0	1,804	1,213	1,260	946	-314
0013	0	0	0	0	0	0	0	0	0	0	198	192	102	131	29	0	0	0	0	0	198	192	102	131	29
0014	0	0	0	0	0	0	0	0	0	0	1,827	2,053	2,794	2,983	189	0	0	0	0	0	1,827	2,053	2,794	2,983	189
0015	0	0	0	0	0	0	0	0	0	0	46	97	45	45	0	0	0	0	0	0	46	97	45	45	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,874**	**12,960**	**14,251**	**15,235**	**984**	**0**	**0**	**0**	**0**	**0**	**11,874**	**12,960**	**14,251**	**15,235**	**984**
0020	0	0	0	0	0	0	0	0	0	0	30	35	77	46	-31	0	0	0	0	0	30	35	77	46	-31
0031	0	0	0	0	0	0	0	0	0	0	327	382	484	515	31	0	0	0	0	0	327	382	484	515	31
0032	0	0	0	0	0	0	0	0	0	0	2,349	1,075	3,010	2,442	-568	0	0	0	0	0	2,349	1,075	3,010	2,442	-568
0035	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0	0	0	0	0	0	61	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	385	420	535	551	15	0	0	0	0	0	385	420	535	551	15
0041	0	0	0	0	0	0	0	0	0	0	25,911	19,272	13,325	12,063	-1,262	0	0	0	0	0	25,911	19,272	13,325	12,063	-1,262
0070	0	0	0	0	0	0	0	0	0	0	0	71	86	95	9	0	0	0	0	0	0	71	86	95	9
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,002**	**21,315**	**17,518**	**15,713**	**-1,805**	**0**	**0**	**0**	**0**	**0**	**29,002**	**21,315**	**17,518**	**15,713**	**-1,805**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,876**	**34,275**	**31,769**	**30,948**	**-821**	**0**	**0**	**0**	**0**	**0**	**40,876**	**34,275**	**31,769**	**30,948**	**-821**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	25	28	18	13	-5	0	0	0	0	0	25	28	18	13	-5
0011	0	0	0	0	0	0	0	0	0	0	76	69	83	96	13	0	0	0	0	0	76	69	83	96	13
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**101**	**97**	**101**	**109**	**8**	**0**	**0**	**0**	**0**	**0**	**101**	**97**	**101**	**109**	**8**

HI0 Health Benefit Exchange Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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 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	$30,948	109.00
Subtotal: Enterprise And Other Funds			**$30,948**	**109.00**
Subtotal: Enterprise and Other			**$30,948**	**109.00**
Total: Health Benefit Exchange Authority			**$30,948**	**109.00**

Housing Finance Agency Name	HF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
HOUSING FINANCE AGENCY	**1000**											
HOUSING FINANCE AGENCY	1100	0	0	13,582	14,281	699	0	0	0	0	14,281	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**0**	**13,582**	**14,281**	**699**	**0**	**0**	**0**	**0**	**14,281**	**0**
Total: Housing Finance Agency		**0**	**0**	**13,582**	**14,281**	**699**	**0**	**0**	**0**	**0**	**14,281**	**0**

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	6,309	6,715	406	0	0	0	0	0	0	0	6,309	6,715	406
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,935	2,069	134	0	0	0	0	0	0	0	1,935	2,069	134
0015	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	8,274	8,814	540	0	0	0	0	0	0	0	8,274	8,814	540
0020	0	0	0	0	0	0	0	0	0	0	0	0	120	124	4	0	0	0	0	0	0	0	120	124	4
0030	0	0	0	0	0	0	0	0	0	0	0	0	148	152	4	0	0	0	0	0	0	0	148	152	4
0031	0	0	0	0	0	0	0	0	0	0	0	0	109	113	3	0	0	0	0	0	0	0	109	113	3
0033	0	0	0	0	0	0	0	0	0	0	0	0	106	109	3	0	0	0	0	0	0	0	106	109	3
0034	0	0	0	0	0	0	0	0	0	0	0	0	27	28	1	0	0	0	0	0	0	0	27	28	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,967	2,026	59	0	0	0	0	0	0	0	1,967	2,026	59
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,623	2,701	79	0	0	0	0	0	0	0	2,623	2,701	79
0070	0	0	0	0	0	0	0	0	0	0	0	0	208	214	6	0	0	0	0	0	0	0	208	214	6
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	5,307	5,467	159	0	0	0	0	0	0	0	5,307	5,467	159
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	13,582	14,281	699	0	0	0	0	0	0	0	13,582	14,281	699
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	13,582	14,281	699	0	0	0	0	0	0	0	13,582	14,281	699

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	6,309	6,715	406	0	0	0	0	0	0	0	6,309	6,715	406
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,935	2,069	134	0	0	0	0	0	0	0	1,935	2,069	134
0015	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	30	30	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,274**	**8,814**	**540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,274**	**8,814**	**540**
0020	0	0	0	0	0	0	0	0	0	0	0	0	120	124	4	0	0	0	0	0	0	0	120	124	4
0030	0	0	0	0	0	0	0	0	0	0	0	0	148	152	4	0	0	0	0	0	0	0	148	152	4
0031	0	0	0	0	0	0	0	0	0	0	0	0	109	113	3	0	0	0	0	0	0	0	109	113	3
0033	0	0	0	0	0	0	0	0	0	0	0	0	106	109	3	0	0	0	0	0	0	0	106	109	3
0034	0	0	0	0	0	0	0	0	0	0	0	0	27	28	1	0	0	0	0	0	0	0	27	28	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,967	2,026	59	0	0	0	0	0	0	0	1,967	2,026	59
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,623	2,701	79	0	0	0	0	0	0	0	2,623	2,701	79
0070	0	0	0	0	0	0	0	0	0	0	0	0	208	214	6	0	0	0	0	0	0	0	208	214	6
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,307**	**5,467**	**159**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,307**	**5,467**	**159**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,582**	**14,281**	**699**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,582**	**14,281**	**699**

Full Time Equivalent (FTEs)

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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
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	$14,281	0.00
Subtotal: Enterprise And Other Funds			**$14,281**	**0.00**
Subtotal: Enterprise and Other			**$14,281**	**0.00**
Total: Housing Finance Agency			**$14,281**	**0.00**

Housing Production Trust Fund Name	UZ0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
HOUSING PRODUCTION TRUST FUND	**1000**											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	10,341	13,368	0	0	0	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	143,900	137,190	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**154,241**	**150,559**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOUSING PRODUCTION TRUST FUND (ADMIN)	**ADMN**											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1500	0	0	17,352	15,000	-2,352	0	0	0	0	15,000	0
Subtotal: HOUSING PRODUCTION TRUST FUND (ADMIN)		**0**	**0**	**17,352**	**15,000**	**-2,352**	**0**	**0**	**0**	**0**	**15,000**	**0**
HOUSING PRODUCTION TRUST FUND (PROJECT)	**PROJ**											
AFFORDABLE HOUSING PROJECT FINANCING	2100	0	0	75,982	71,980	-4,002	0	0	0	0	71,980	0
TENANT OPPORTUNITY PURCHASE ASSIST-PROJ	2200	0	0	10,000	10,000	0	0	0	0	0	10,000	0
SINGLE FAMILY REHABILITATION-PROJECT	3600	0	0	3,010	2,020	-990	0	0	0	0	2,020	0
PROPERTY ACQUISITION DISPOSITION-PROJECT	4110	0	0	9,336	1,000	-8,336	0	0	0	0	1,000	0
Subtotal: HOUSING PRODUCTION TRUST FUND (PROJECT)		**0**	**0**	**98,328**	**85,000**	**-13,328**	**0**	**0**	**0**	**0**	**85,000**	**0**
Total: Housing Production Trust Fund		**154,241**	**150,559**	**115,680**	**100,000**	**-15,680**	**0**	**0**	**0**	**0**	**100,000**	**0**

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	154,256	150,559	0	0	0	0	0	0	0	0	154,256	150,559	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	0	0	-15	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0	0	0	0	0	0	154,241	150,559	0	0	0

ADMN Housing Production Trust Fund (Admin)

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	17,352	15,000	-2,352	0	0	0	0	0	0	0	17,352	15,000	-2,352
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	17,352	15,000	-2,352	0	0	0	0	0	0	0	17,352	15,000	-2,352
Total ADMN	0	0	0	0	0	0	0	0	0	0	0	0	17,352	15,000	-2,352	0	0	0	0	0	0	0	17,352	15,000	-2,352

PROJ Housing Production Trust Fund (Project)

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	9,356	1,020	-8,336	0	0	0	0	0	0	0	9,356	1,020	-8,336
0050	0	0	0	0	0	0	0	0	0	0	0	0	88,972	83,980	-4,992	0	0	0	0	0	0	0	88,972	83,980	-4,992
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	98,328	85,000	-13,328	0	0	0	0	0	0	0	98,328	85,000	-13,328
Total PROJ	0	0	0	0	0	0	0	0	0	0	0	0	98,328	85,000	-13,328	0	0	0	0	0	0	0	98,328	85,000	-13,328
Total budget	0	0	0	0	0	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680	0	0	0	0	0	154,241	150,559	115,680	100,000	-15,680

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

ADMN Housing Production Trust Fund (Admin)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 ADMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROJ Housing Production Trust Fund (Project)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 PROJ	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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	154,256	150,559	26,708	16,020	-10,688	0	0	0	0	0	154,256	150,559	26,708	16,020	-10,688
0050	0	0	0	0	0	0	0	0	0	0	-15	0	88,972	83,980	-4,992	0	0	0	0	0	-15	0	88,972	83,980	-4,992
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**154,241**	**150,559**	**115,680**	**100,000**	**-15,680**	**0**	**0**	**0**	**0**	**0**	**154,241**	**150,559**	**115,680**	**100,000**	**-15,680**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**154,241**	**150,559**	**115,680**	**100,000**	**-15,680**	**0**	**0**	**0**	**0**	**0**	**154,241**	**150,559**	**115,680**	**100,000**	**-15,680**

Full Time Equivalent (FTEs)

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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				
	6113	HOUSING PRODUCTION TRUST FUND	$73,462	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$73,462**	**0.00**
Enterprise And Other Funds				
	6218	HPTF -OTHER REVENUE	$26,538	0.00
Subtotal: Enterprise And Other Funds			**$26,538**	**0.00**
Subtotal: Enterprise and Other			**$100,000**	**0.00**
Total: Housing Production Trust Fund			**$100,000**	**0.00**

Not-for-Profit Hospital Corporation Name	HW0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
NOT FOR PROFIT HOSPITAL CORPORATION	**1000**											
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	0	152,137	155,000	2,863	0	0	0	0	155,000	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		**0**	**0**	**152,137**	**155,000**	**2,863**	**0**	**0**	**0**	**0**	**155,000**	**0**
Total: Not-for-Profit Hospital Corporation		**0**	**0**	**152,137**	**155,000**	**2,863**	**0**	**0**	**0**	**0**	**155,000**	**0**

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	152,137	155,000	2,863	0	0	0	0	0	0	0	152,137	155,000	2,863
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	152,137	155,000	2,863	0	0	0	0	0	0	0	152,137	155,000	2,863
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	152,137	155,000	2,863	0	0	0	0	0	0	0	152,137	155,000	2,863
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	152,137	155,000	2,863	0	0	0	0	0	0	0	152,137	155,000	2,863

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	152,137	155,000	2,863	0	0	0	0	0	0	0	152,137	155,000	2,863
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152,137**	**155,000**	**2,863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152,137**	**155,000**	**2,863**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152,137**	**155,000**	**2,863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152,137**	**155,000**	**2,863**

Full Time Equivalent (FTEs)

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	$155,000	0.00
Subtotal: Enterprise And Other Funds			**$155,000**	**0.00**
Subtotal: Enterprise and Other			**$155,000**	**0.00**
Total: Not-for-Profit Hospital Corporation			**$155,000**	**0.00**

OFFICE of Lottery and Gaming Name	DC0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT	**1000**											
HUMAN RESOURCES	1010	763	801	797	842	45	0	0	0	0	842	0
EXECUTIVE DIRECTION AND SUPPORT	1015	933	835	1,068	1,147	79	0	0	0	0	1,147	0
PROPERTY AND FLEET MANAGEMENT	1030	413	504	652	712	60	0	0	0	0	712	0
INFORMATION TECHNOLOGY	1040	1,003	1,037	2,276	1,546	-730	0	0	0	0	1,546	0
FINANCIAL SERVICES	1050	4,698	4,156	5,230	5,499	269	0	0	0	0	5,499	0
LEGAL SERVICES	1060	2	0	9	9	0	0	0	0	0	9	0
SECURITY	1075	848	1,006	1,122	1,207	85	0	0	0	0	1,207	0
COMMUNICATIONS	1080	608	609	1,617	1,633	16	0	0	0	0	1,633	0
Subtotal: AGENCY MANAGEMENT		**9,269**	**8,948**	**12,770**	**12,594**	**-176**	**0**	**0**	**0**	**0**	**12,594**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
BUDGET OPERATIONS	110F	110	114	138	141	4	0	0	0	0	141	0
ACCOUNTING OPERATIONS	120F	701	644	754	784	30	0	0	0	0	784	0
FISCAL OFFICER	130F	181,416	183,082	173,574	428,269	254,695	0	0	0	0	428,269	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**182,227**	**183,839**	**174,465**	**429,194**	**254,729**	**0**	**0**	**0**	**0**	**429,194**	**0**
GAMING OPERATIONS PROGRAM	**6000**											
MARKETING	6200	7,695	8,334	11,707	13,759	2,051	0	0	0	0	13,759	0
TRADE DEVELOPMENT	6300	2,932	3,556	2,382	2,856	475	0	0	0	0	2,856	0
DRAW DIVISION	6400	538	507	675	578	-97	0	0	0	0	578	0
LICENSING AND CHARITABLE GAMES	6500	582	632	672	696	24	0	0	0	0	696	0
INFORMATION TECHNOLOGY (GAMES)	6600	7,466	7,551	9,294	42,505	33,211	0	0	0	0	42,505	0
CLAIM CENTER	6700	0	0	8	8	0	0	0	0	0	8	0
SPORTS WAGERING REGULATIONS	6900	0	0	0	5,117	5,117	0	0	0	0	5,117	0
Subtotal: GAMING OPERATIONS PROGRAM		**19,213**	**20,579**	**24,738**	**65,520**	**40,782**	**0**	**0**	**0**	**0**	**65,520**	**0**
Total: OFFICE of Lottery and Gaming		**210,708**	**213,366**	**211,974**	**507,308**	**295,335**	**0**	**0**	**0**	**0**	**507,308**	**0**

DC0 OFFICE of Lottery and Gaming

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,404	2,567	2,874	3,012	138	0	0	0	0	0	2,404	2,567	2,874	3,012	138
0013	0	0	0	0	0	0	0	0	0	0	10	0	1	1	0	0	0	0	0	0	10	0	1	1	0
0014	0	0	0	0	0	0	0	0	0	0	491	530	658	690	32	0	0	0	0	0	491	530	658	690	32
0015	0	0	0	0	0	0	0	0	0	0	7	19	36	36	0	0	0	0	0	0	7	19	36	36	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,912	3,116	3,569	3,738	169	0	0	0	0	0	2,912	3,116	3,569	3,738	169
0020	0	0	0	0	0	0	0	0	0	0	43	50	62	53	-10	0	0	0	0	0	43	50	62	53	-10
0030	0	0	0	0	0	0	0	0	0	0	11	44	17	202	186	0	0	0	0	0	11	44	17	202	186
0031	0	7	0	0	0	0	0	0	0	0	231	214	252	247	-5	0	0	0	0	0	231	220	252	247	-5
0032	0	0	0	0	0	0	0	0	0	0	2,330	2,456	2,568	2,579	11	0	0	0	0	0	2,330	2,456	2,568	2,579	11
0034	0	0	0	0	0	0	0	0	0	0	1,366	576	713	711	-2	0	0	0	0	0	1,366	576	713	711	-2
0035	0	0	0	0	0	0	0	0	0	0	39	6	62	53	-9	0	0	0	0	0	39	6	62	53	-9
0040	0	0	0	0	0	0	0	0	0	0	1,171	1,356	2,485	2,408	-77	0	0	0	0	0	1,171	1,356	2,485	2,408	-77
0041	0	0	0	0	0	0	0	0	0	0	843	803	2,618	2,239	-379	0	0	0	0	0	843	803	2,618	2,239	-379
0070	0	0	0	0	0	0	0	0	0	0	323	321	425	365	-60	0	0	0	0	0	323	321	425	365	-60
Subtotal: *NPS*	0	7	0	0	0	0	0	0	0	0	6,357	5,825	9,202	8,856	-345	0	0	0	0	0	6,357	5,832	9,202	8,856	-345
Total 1000	0	7	0	0	0	0	0	0	0	0	9,269	8,942	12,770	12,594	-176	0	0	0	0	0	9,269	8,948	12,770	12,594	-176

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,053	1,033	1,132	1,178	46	0	0	0	0	0	1,053	1,033	1,132	1,178	46
0013	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0	0	0	0	0	0	1	26	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	235	229	259	270	11	0	0	0	0	0	235	229	259	270	11
0015	0	0	0	0	0	0	0	0	0	0	16	14	20	20	0	0	0	0	0	0	16	14	20	20	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,305	1,303	1,412	1,469	57	0	0	0	0	0	1,305	1,303	1,412	1,469	57
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	49	46	115	190	75	0	0	0	0	0	49	46	115	190	75
0041	0	0	0	0	0	0	0	0	0	0	241	205	284	325	41	0	0	0	0	0	241	205	284	325	41
0050	0	0	0	0	0	0	0	0	0	0	180,632	182,285	172,652	427,208	254,556	0	0	0	0	0	180,632	182,285	172,652	427,208	254,556
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	180,921	182,536	173,053	427,726	254,672	0	0	0	0	0	180,921	182,536	173,053	427,726	254,672
Total 100F	0	0	0	0	0	0	0	0	0	0	182,227	183,839	174,465	429,194	254,729	0	0	0	0	0	182,227	183,839	174,465	429,194	254,729

6000 Gaming Operations Program

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,835	2,902	3,487	5,101	1,614	0	0	0	0	0	2,835	2,902	3,487	5,101	1,614
0012	0	0	0	0	0	0	0	0	0	0	97	75	99	97	-2	0	0	0	0	0	97	75	99	97	-2

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	0	0	0	0	0	0	0	0	0	0	20	37	15	15	0	0	0	0	0	0	20	37	15	15	0
0014	0	0	0	0	0	0	0	0	0	0	645	663	821	1,190	369	0	0	0	0	0	645	663	821	1,190	369
0015	0	0	0	0	0	0	0	0	0	0	27	29	100	120	20	0	0	0	0	0	27	29	100	120	20
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	3,624	3,707	4,522	6,523	2,001	0	0	0	0	0	3,624	3,707	4,522	6,523	2,001
0020	0	0	0	0	0	0	0	0	0	0	19	107	260	382	122	0	0	0	0	0	19	107	260	382	122
0040	0	0	0	0	0	0	0	0	0	0	6,473	6,886	7,274	8,360	1,086	0	0	0	0	0	6,473	6,886	7,274	8,360	1,086
0041	0	0	0	0	0	0	0	0	0	0	9,097	9,880	12,682	50,240	37,558	0	0	0	0	0	9,097	9,880	12,682	50,240	37,558
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	15	15
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	15,589	16,873	20,216	58,997	38,780	0	0	0	0	0	15,589	16,873	20,216	58,997	38,780
Total 6000	0	0	0	0	0	0	0	0	0	0	19,213	20,579	24,738	65,520	40,782	0	0	0	0	0	19,213	20,579	24,738	65,520	40,782
Total budget	0	7	0	0	0	0	0	0	0	0	210,708	213,360	211,974	507,308	295,335	0	0	0	0	0	210,708	213,366	211,974	507,308	295,335

DC0 OFFICE of Lottery and Gaming

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	7	0	0	0	0	7	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	7	0	0	0	0	7	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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
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
Total budget	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0

DC0 OFFICE of Lottery and Gaming

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	6,293	6,502	7,493	9,291	1,798	0	0	0	0	0	6,293	6,502	7,493	9,291	1,798
0012	0	0	0	0	0	0	0	0	0	0	97	75	99	97	-2	0	0	0	0	0	97	75	99	97	-2
0013	0	0	0	0	0	0	0	0	0	0	31	64	16	16	0	0	0	0	0	0	31	64	16	16	0
0014	0	0	0	0	0	0	0	0	0	0	1,371	1,422	1,738	2,150	411	0	0	0	0	0	1,371	1,422	1,738	2,150	411
0015	0	0	0	0	0	0	0	0	0	0	49	62	156	176	20	0	0	0	0	0	49	62	156	176	20
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,841**	**8,126**	**9,502**	**11,730**	**2,227**	**0**	**0**	**0**	**0**	**0**	**7,841**	**8,126**	**9,502**	**11,730**	**2,227**
0020	0	0	0	0	0	0	0	0	0	0	63	157	325	438	112	0	0	0	0	0	63	157	325	438	112
0030	0	0	0	0	0	0	0	0	0	0	11	44	17	202	186	0	0	0	0	0	11	44	17	202	186
0031	0	7	0	0	0	0	0	0	0	0	231	214	252	247	-5	0	0	0	0	0	231	220	252	247	-5
0032	0	0	0	0	0	0	0	0	0	0	2,330	2,456	2,568	2,579	11	0	0	0	0	0	2,330	2,456	2,568	2,579	11
0034	0	0	0	0	0	0	0	0	0	0	1,366	576	713	711	-2	0	0	0	0	0	1,366	576	713	711	-2
0035	0	0	0	0	0	0	0	0	0	0	39	6	62	53	-9	0	0	0	0	0	39	6	62	53	-9
0040	0	0	0	0	0	0	0	0	0	0	7,693	8,289	9,875	10,958	1,083	0	0	0	0	0	7,693	8,289	9,875	10,958	1,083
0041	0	0	0	0	0	0	0	0	0	0	10,181	10,888	15,584	52,804	37,219	0	0	0	0	0	10,181	10,888	15,584	52,804	37,219
0050	0	0	0	0	0	0	0	0	0	0	180,632	182,285	172,652	427,208	254,556	0	0	0	0	0	180,632	182,285	172,652	427,208	254,556
0070	0	0	0	0	0	0	0	0	0	0	323	321	425	380	-45	0	0	0	0	0	323	321	425	380	-45
Subtotal: *NPS*	**0**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**202,867**	**205,234**	**202,472**	**495,579**	**293,107**	**0**	**0**	**0**	**0**	**0**	**202,867**	**205,241**	**202,472**	**495,579**	**293,107**
Total budget	**0**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210,708**	**213,360**	**211,974**	**507,308**	**295,335**	**0**	**0**	**0**	**0**	**0**	**210,708**	**213,366**	**211,974**	**507,308**	**295,335**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0	0	0	0	0	0	0	3	2	2	0
0011	0	0	0	0	0	0	0	0	0	0	0	64	75	87	12	0	0	0	0	0	0	64	75	87	12
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**76**	**88**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**76**	**88**	**12**

DC0 OFFICE of Lottery and Gaming

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	7	0	0	0	0	7	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**	**7**	**0**	**0**	**0**	**0**	**7**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**0**	**0**	**0**	**0**	**7**	**0**	**0**	**0**

Full Time Equivalent (FTEs)

DC0 OFFICE of Lottery and Gaming

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	$507,308	88.50
Subtotal: Enterprise And Other Funds			**$507,308**	**88.50**
Subtotal: Enterprise and Other			**$507,308**	**88.50**
Total: OFFICE of Lottery and Gaming			**$507,308**	**88.50**

Other Post-Employment Benefits Trust Administration Name	UB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
OTHER POST EMPLOYMENT BENEFITS	**1100**											
OTHER POST EMPLOYMENT BENEFITS	1101	0	0	9,069	9,088	19	0	0	0	0	9,088	0
Subtotal: OTHER POST EMPLOYMENT BENEFITS		**0**	**0**	**9,069**	**9,088**	**19**	**0**	**0**	**0**	**0**	**9,088**	**0**
Total: Other Post-Employment Benefits Trust Administration		**0**	**0**	**9,069**	**9,088**	**19**	**0**	**0**	**0**	**0**	**9,088**	**0**

UB0 Other Post-Employment Benefits Trust Administration

1100 Other Post Employment Benefits

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	9,069	9,088	19	0	0	0	0	0	0	0	9,069	9,088	19
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	9,069	9,088	19	0	0	0	0	0	0	0	9,069	9,088	19
Total 1100	0	0	0	0	0	0	0	0	0	0	0	0	9,069	9,088	19	0	0	0	0	0	0	0	9,069	9,088	19
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	9,069	9,088	19	0	0	0	0	0	0	0	9,069	9,088	19

UB0 Other Post-Employment Benefits Trust Administration

1100 Other Post Employment Benefits

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 Trust Administration

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	0	0	0	0	0	0	0	9,069	9,088	19	0	0	0	0	0	0	0	9,069	9,088	19
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,069**	**9,088**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,069**	**9,088**	**19**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,069**	**9,088**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,069**	**9,088**	**19**

Full Time Equivalent (FTEs)

UB0 Other Post-Employment Benefits Trust Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 Trust Administration

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)	$9,088	0.00
Subtotal: Enterprise And Other Funds			**$9,088**	**0.00**
Subtotal: Enterprise and Other			**$9,088**	**0.00**
Total: Other Post-Employment Benefits Trust Administration			**$9,088**	**0.00**

Repayment of PILOT Financing Name	TY0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
REPAYMENT OF PILOT FINANCING	**1000**											
REPAYMENT OF PILOT FINANCING	1100	27,519	22,043	57,965	50,992	-6,973	0	0	0	0	50,992	0
Subtotal: REPAYMENT OF PILOT FINANCING		**27,519**	**22,043**	**57,965**	**50,992**	**-6,973**	**0**	**0**	**0**	**0**	**50,992**	**0**
Total: Repayment of PILOT Financing		**27,519**	**22,043**	**57,965**	**50,992**	**-6,973**	**0**	**0**	**0**	**0**	**50,992**	**0**

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	6,410	1,997	30,126	23,190	-6,936	0	0	0	0	0	6,410	1,997	30,126	23,190	-6,936
0080	0	0	0	0	0	0	0	0	0	0	21,109	20,046	27,839	27,802	-37	0	0	0	0	0	21,109	20,046	27,839	27,802	-37
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	27,519	22,043	57,965	50,992	-6,973	0	0	0	0	0	27,519	22,043	57,965	50,992	-6,973
Total 1000	0	0	0	0	0	0	0	0	0	0	27,519	22,043	57,965	50,992	-6,973	0	0	0	0	0	27,519	22,043	57,965	50,992	-6,973
Total budget	0	0	0	0	0	0	0	0	0	0	27,519	22,043	57,965	50,992	-6,973	0	0	0	0	0	27,519	22,043	57,965	50,992	-6,973

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	6,410	1,997	30,126	23,190	-6,936	0	0	0	0	0	6,410	1,997	30,126	23,190	-6,936
0080	0	0	0	0	0	0	0	0	0	0	21,109	20,046	27,839	27,802	-37	0	0	0	0	0	21,109	20,046	27,839	27,802	-37
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,519**	**22,043**	**57,965**	**50,992**	**-6,973**	**0**	**0**	**0**	**0**	**0**	**27,519**	**22,043**	**57,965**	**50,992**	**-6,973**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,519**	**22,043**	**57,965**	**50,992**	**-6,973**	**0**	**0**	**0**	**0**	**0**	**27,519**	**22,043**	**57,965**	**50,992**	**-6,973**

Full Time Equivalent (FTEs)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	$50,992	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$50,992**	**0.00**
Subtotal: Enterprise and Other			**$50,992**	**0.00**
Total: Repayment of PILOT Financing			**$50,992**	**0.00**

Tax Increment Financing (TIF) Program Name	TX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**											
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	47,790	44,492	64,352	56,340	-8,012	0	0	0	0	56,340	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**47,790**	**44,492**	**64,352**	**56,340**	**-8,012**	**0**	**0**	**0**	**0**	**56,340**	**0**
Total: Tax Increment Financing (TIF) Program		**47,790**	**44,492**	**64,352**	**56,340**	**-8,012**	**0**	**0**	**0**	**0**	**56,340**	**0**

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	33,749	32,579	42,421	32,940	-9,481	0	0	0	0	0	33,749	32,579	42,421	32,940	-9,481
0080	0	0	0	0	0	0	0	0	0	0	14,041	11,913	21,931	23,400	1,469	0	0	0	0	0	14,041	11,913	21,931	23,400	1,469
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	47,790	44,492	64,352	56,340	-8,012	0	0	0	0	0	47,790	44,492	64,352	56,340	-8,012
Total 1000	0	0	0	0	0	0	0	0	0	0	47,790	44,492	64,352	56,340	-8,012	0	0	0	0	0	47,790	44,492	64,352	56,340	-8,012
Total budget	0	0	0	0	0	0	0	0	0	0	47,790	44,492	64,352	56,340	-8,012	0	0	0	0	0	47,790	44,492	64,352	56,340	-8,012

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	33,749	32,579	42,421	32,940	-9,481	0	0	0	0	0	33,749	32,579	42,421	32,940	-9,481
0080	0	0	0	0	0	0	0	0	0	0	14,041	11,913	21,931	23,400	1,469	0	0	0	0	0	14,041	11,913	21,931	23,400	1,469
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,790**	**44,492**	**64,352**	**56,340**	**-8,012**	**0**	**0**	**0**	**0**	**0**	**47,790**	**44,492**	**64,352**	**56,340**	**-8,012**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,790**	**44,492**	**64,352**	**56,340**	**-8,012**	**0**	**0**	**0**	**0**	**0**	**47,790**	**44,492**	**64,352**	**56,340**	**-8,012**

Full Time Equivalent (FTEs)

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	$56,340	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$56,340**	**0.00**
Subtotal: Enterprise and Other			**$56,340**	**0.00**
Total: Tax Increment Financing (TIF) Program			**$56,340**	**0.00**

Unemployment Insurance Trust Fund Name	UI0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
UNEMPLOYMENT TRUST FUND	**2000**											
BENEFITS TRUST FUND	2200	130,870	119,729	185,382	680,071	494,689	0	0	0	215,292	464,778	0
Subtotal: UNEMPLOYMENT TRUST FUND		**130,870**	**119,729**	**185,382**	**680,071**	**494,689**	**0**	**0**	**0**	**215,292**	**464,778**	**0**
Total: Unemployment Insurance Trust Fund		**130,870**	**119,729**	**185,382**	**680,071**	**494,689**	**0**	**0**	**0**	**215,292**	**464,778**	**0**

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	215,292	215,292	130,870	119,729	185,382	464,778	279,396	0	0	0	0	0	130,870	119,729	185,382	680,071	494,689
Subtotal: *NPS*	0	0	0	0	0	0	0	0	215,292	215,292	130,870	119,729	185,382	464,778	279,396	0	0	0	0	0	130,870	119,729	185,382	680,071	494,689
Total 2000	0	0	0	0	0	0	0	0	215,292	215,292	130,870	119,729	185,382	464,778	279,396	0	0	0	0	0	130,870	119,729	185,382	680,071	494,689
Total budget	0	0	0	0	0	0	0	0	215,292	215,292	130,870	119,729	185,382	464,778	279,396	0	0	0	0	0	130,870	119,729	185,382	680,071	494,689

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	215,292	215,292	130,870	119,729	185,382	464,778	279,396	0	0	0	0	0	130,870	119,729	185,382	680,071	494,689
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**215,292**	**215,292**	**130,870**	**119,729**	**185,382**	**464,778**	**279,396**	**0**	**0**	**0**	**0**	**0**	**130,870**	**119,729**	**185,382**	**680,071**	**494,689**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**215,292**	**215,292**	**130,870**	**119,729**	**185,382**	**464,778**	**279,396**	**0**	**0**	**0**	**0**	**0**	**130,870**	**119,729**	**185,382**	**680,071**	**494,689**

Full Time Equivalent (FTEs)

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
Federal Resources				
Federal Payments				
	8001	FEDERAL PANDEMIC UNEMPLOYMENT COMP(FPUC)	$30,000	0.00
	8002	PANDEMIC UNEMPLOYMENT ASSISTANCE (PUA)	$38,400	0.00
	8003	PANDEMIC EMERGENCY UNEMPLOYMT COMP(PEUC)	$146,892	0.00
Subtotal: Federal Payments			**$215,292**	**0.00**
Subtotal: Federal Resources			**$215,292**	**0.00**
Enterprise and Other				
Enterprise And Other Funds				
	6224	DC GOVERNMENT	$5,480	0.00
	6225	UI-UCFE	$18,522	0.00
	6226	CONT. UNEMP. INSU.	$428,574	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			**$464,778**	**0.00**
Subtotal: Enterprise and Other			**$464,778**	**0.00**
Total: Unemployment Insurance Trust Fund			**$680,071**	**0.00**

Universal Paid Leave Fund Name	UL0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
UNIVERSAL PAID LEAVE	**1000**											
UNIVERSAL PAID FAMILY LEAVE FUND	6000	0	0	0	292,124	292,124	0	0	0	0	292,124	0
Subtotal: UNIVERSAL PAID LEAVE		**0**	**0**	**0**	**292,124**	**292,124**	**0**	**0**	**0**	**0**	**292,124**	**0**
Total: Universal Paid Leave Fund		**0**	**0**	**0**	**292,124**	**292,124**	**0**	**0**	**0**	**0**	**292,124**	**0**

UL0 Universal Paid Leave Fund

1000 Universal Paid Leave

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	292,124	292,124	0	0	0	0	0	0	0	0	292,124	292,124
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	292,124	292,124	0	0	0	0	0	0	0	0	292,124	292,124
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	292,124	292,124	0	0	0	0	0	0	0	0	292,124	292,124
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	292,124	292,124	0	0	0	0	0	0	0	0	292,124	292,124

UL0 Universal Paid Leave Fund

1000 Universal Paid Leave

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

UL0 Universal Paid Leave Fund

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	292,124	292,124	0	0	0	0	0	0	0	0	292,124	292,124
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**292,124**	**292,124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**292,124**	**292,124**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**292,124**	**292,124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**292,124**	**292,124**

Full Time Equivalent (FTEs)

UL0 Universal Paid Leave Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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)

UL0 Universal Paid Leave Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0622	PAID FAMILY LEAVE TAX AND BENEFIT FUND	$292,124	0.00
Subtotal: Enterprise And Other Funds			**$292,124**	**0.00**
Subtotal: Enterprise and Other			**$292,124**	**0.00**
Total: Universal Paid Leave Fund			**$292,124**	**0.00**

University of the District of Columbia Name	GF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT	**1000**											
COMMUNICATIONS AND PUBLIC AFFAIRS	1013	0	0	762	845	83	0	0	0	0	845	0
GOVERNMENTAL AFFAIRS SERVICES	1014	0	0	296	292	-4	0	0	0	0	292	0
STRATEGIC SOURCING & PROCUREMENT	1020	1	0	1,617	1,459	-157	0	0	0	0	1,459	0
CAPITAL ASSETS & REAL ESTATE	1030	3	0	10,821	10,002	-820	0	0	0	0	10,002	0
AUXILIARY SERVICES	1035	1	0	1,202	1,193	-9	0	0	0	0	1,193	0
INFORMATION SYSTEMS MANAGEMENT	1040	-18	0	4,089	3,958	-131	0	0	0	0	3,958	0
REGISTRAR	1044	1	0	0	0	0	0	0	0	0	0	0
BUSINESS AND FINANCE AFFAIRS	1045	0	0	0	321	321	0	0	0	0	321	0
FINANCIAL SERVICES	1050	0	0	15,753	19,828	4,075	0	0	0	0	19,828	0
PUBLIC SAFETY AND EMERGENCY MGT	1055	0	0	2,587	2,519	-67	0	0	0	0	2,519	0
CHIEF OPERATING OFFICER	1065	0	0	668	7,867	7,199	0	0	0	0	7,867	0
ENROLLMENT MANAGEMENT	1085	1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**-12**	**0**	**37,794**	**48,284**	**10,490**	**0**	**0**	**0**	**0**	**48,284**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**											
AGENCY FISCAL OFFICER OPERATIONS	101F	0	0	473	484	11	0	0	0	0	484	0
BUDGET OPERATIONS	110F	0	0	1,022	1,065	43	0	0	0	0	1,065	0
ACCOUNTING OPERATIONS	120F	2	0	2,405	2,439	34	0	0	0	0	2,439	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2**	**0**	**3,900**	**3,988**	**89**	**0**	**0**	**0**	**0**	**3,988**	**0**
STUDENT DEVELOPMENT SERVICES	**2000**											
CAREER SERVICES	2030	0	0	465	413	-51	0	0	0	0	413	0
STUDENT SERVICES ADMINISTRATION	2040	7	0	3,088	2,270	-818	0	0	0	0	2,270	0
ENROLLMENT SERVICES	2045	0	0	15,102	17,270	2,168	0	0	0	0	17,270	0
FINANCIAL AID	2060	13	0	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	2080	0	0	427	405	-22	0	0	0	0	405	0
STUDENT LIFE AND SERVICES	2090	45	0	3,552	3,750	198	0	0	0	0	3,750	0
STUDENT CENTER	2093	0	0	1,491	2,277	786	0	0	0	0	2,277	0
HOUSING PROGRAM	2403	0	0	131	90	-40	0	0	0	0	90	0
Subtotal: STUDENT DEVELOPMENT SERVICES		**65**	**0**	**24,255**	**26,475**	**2,220**	**0**	**0**	**0**	**0**	**26,475**	**0**

University of the District of Columbia Name	GF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
UNIVERSITY ADVANCEMENT	**3000**											
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	143	0	8,401	4,762	-3,639	0	0	0	0	4,762	0
LEARNING RESOURCES	4003	2	0	3,831	3,761	-70	0	0	0	0	3,761	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	0	22	22	0	0	0	0	0	22	0
CAUSES	4008	-308	-6,309	14,157	10,680	-3,478	0	0	0	0	10,680	0
ENGINEERING	4010	8	277	6,641	5,971	-670	0	0	0	0	5,971	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	871	7,803	7,490	-313	0	0	0	0	7,490	0
DAVID A. CLARKE SCHOOL OF LAW	4030	17	166	12,390	11,922	-468	0	0	0	0	11,922	0
COLLEGE OF ARTS AND SCIENCES	4040	31	2,875	14,392	13,875	-517	0	0	0	0	13,875	0
Subtotal: ACADEMIC AFFAIRS		**-107**	**-2,121**	**67,639**	**58,484**	**-9,155**	**0**	**0**	**0**	**0**	**58,484**	**0**
UNIVERSITY PRESIDENT	**6000**											
COMMUNICATIONS & PUBLIC AFFAIRS	1100	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE PRESIDENT	6001	0	0	1,946	1,893	-53	0	0	0	0	1,893	0
LEGAL SERVICES	6004	0	0	1,341	1,423	82	0	0	0	0	1,423	0
ATHLETICS DEPARTMENT	6005	0	0	3,920	3,835	-85	0	0	0	0	3,835	0
ALUMNI RELATIONS	6006	0	0	111	305	194	0	0	0	0	305	0
MAJOR GIFTS AND DEVELOPMENT	6007	0	0	361	235	-126	0	0	0	0	235	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	0	295	363	68	0	0	0	0	363	0
TALENT MANAGEMENT	6012	0	0	2,869	2,758	-111	0	0	0	0	2,758	0
RECORDS MANAGEMENT	6013	0	0	429	414	-14	0	0	0	0	414	0
INSTITUTIONAL RESEARCH	6014	0	0	260	509	249	0	0	0	0	509	0
INSTITUTIONAL EFFECTIVENESS	6015	0	0	577	481	-96	0	0	0	0	481	0
RISK MANAGEMENT AND COMPLIANCE	6016	0	0	141	291	151	0	0	0	0	291	0
Subtotal: UNIVERSITY PRESIDENT		**1**	**0**	**12,248**	**12,507**	**260**	**0**	**0**	**0**	**0**	**12,507**	**0**
COMMUNITY COLLEGE (CCI)	**8000**											
CHIEF COMMUNITY COLLEGE	C100	0	1,905	2,539	3,051	512	0	0	0	0	3,051	0

University of the District of Columbia Name	GF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
STUDENT ACHIEVEMENT	C150	0	0	284	139	-145	0	0	0	0	139	0
ACADEMIC AFFAIRS - (CCI)	C200	1	216	9,819	8,879	-940	0	0	0	0	8,879	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	0	7,126	7,030	-97	0	0	0	0	7,030	0
PLANT OPERATIONS	C600	0	0	8,252	8,252	0	0	0	0	0	8,252	0
Subtotal: COMMUNITY COLLEGE (CCI)		**2**	**2,121**	**28,022**	**27,352**	**-670**	**0**	**0**	**0**	**0**	**27,352**	**0**
NO PROGRAM	**NA**											
NO PROGRAM INFORMATION	NA	49	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: University of the District of Columbia		**0**	**0**	**173,857**	**177,091**	**3,233**	**0**	**0**	**0**	**0**	**177,091**	**0**

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	8,562	8,421	-141	0	0	0	0	0	0	0	8,562	8,421	-141
0014	-12	0	0	0	0	0	0	0	0	0	0	0	2,226	2,189	-37	0	0	0	0	0	-12	0	2,226	2,189	-37
Subtotal: *PS*	-12	0	0	0	0	0	0	0	0	0	0	0	10,788	10,610	-178	0	0	0	0	0	-12	0	10,788	10,610	-178
0020	0	0	0	0	0	0	0	0	0	0	0	0	665	665	0	0	0	0	0	0	0	0	665	665	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	2,562	2,322	-240	0	0	0	0	0	0	0	2,562	2,322	-240
0031	0	0	0	0	0	0	0	0	0	0	0	0	565	565	0	0	0	0	0	0	0	0	565	565	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	429	429	0	0	0	0	0	0	0	0	429	429	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	2,350	2,350	0	0	0	0	0	0	0	0	2,350	2,350	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,139	570	0	0	0	0	0	0	0	1,569	2,139	570
0041	0	0	0	0	0	0	0	0	0	0	0	0	5,854	14,173	8,320	0	0	0	0	0	0	0	5,854	14,173	8,320
0050	0	0	0	0	0	0	0	0	0	0	0	0	12,827	14,845	2,018	0	0	0	0	0	0	0	12,827	14,845	2,018
0070	0	0	0	0	0	0	0	0	0	0	0	0	185	185	0	0	0	0	0	0	0	0	185	185	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	27,006	37,674	10,668	0	0	0	0	0	0	0	27,006	37,674	10,668
Total 1000	-12	0	0	0	0	0	0	0	0	0	0	0	37,794	48,284	10,490	0	0	0	0	0	-12	0	37,794	48,284	10,490

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	2,965	3,035	70	0	0	0	0	0	0	0	2,965	3,035	70
0014	2	0	0	0	0	0	0	0	0	0	0	0	771	789	18	0	0	0	0	0	2	0	771	789	18
Subtotal: *PS*	2	0	0	0	0	0	0	0	0	0	0	0	3,735	3,824	89	0	0	0	0	0	2	0	3,735	3,824	89
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0	0	0	0	0	0	0	0	160	160	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	164	164	0	0	0	0	0	0	0	0	164	164	0
Total 100F	2	0	0	0	0	0	0	0	0	0	0	0	3,900	3,988	89	0	0	0	0	0	2	0	3,900	3,988	89

2000 Student Development Services

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	6,208	6,913	705	0	0	0	0	0	0	0	6,208	6,913	705
0012	0	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0013	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
0014	1	0	0	0	0	9	0	0	0	0	0	0	1,506	1,797	292	0	0	0	0	0	10	0	1,506	1,797	292
Subtotal: *PS*	1	0	0	0	0	64	0	0	0	0	0	0	7,713	8,710	997	0	0	0	0	0	65	0	7,713	8,710	997
0020	0	0	0	0	0	0	0	0	0	0	0	0	148	148	0	0	0	0	0	0	0	0	148	148	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	316	316	0	0	0	0	0	0	0	0	316	316	0

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	0	0	0	0	0	0	16	16	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	1	1	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	122	122	0	0	0	0	0	0	0	0	122	122	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	319	319	0	0	0	0	0	0	0	0	319	319	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	726	1,426	700	0	0	0	0	0	0	0	726	1,426	700
0050	0	0	0	0	0	0	0	0	0	0	0	0	14,807	15,330	523	0	0	0	0	0	0	0	14,807	15,330	523
0070	0	0	0	0	0	0	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	85	85	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	16,542	17,765	1,223	0	0	0	0	0	0	0	16,542	17,765	1,223
Total 2000	1	0	0	0	0	64	0	0	0	0	0	0	24,255	26,475	2,220	0	0	0	0	0	65	0	24,255	26,475	2,220

3000 University Advancement

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	-328	0	0	0	0	0	0	32,828	31,975	-853	0	0	0	0	0	-328	0	32,828	31,975	-853
0012	0	-1,961	0	0	0	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	-1,961	0	0	0
0013	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
0014	9	-160	0	0	0	47	0	0	0	0	0	0	7,878	7,633	-245	0	0	0	0	0	57	-160	7,878	7,633	-245
Subtotal: *PS*	9	-2,121	0	0	0	-117	0	0	0	0	0	0	40,705	39,607	-1,098	0	0	0	0	0	-107	-2,121	40,705	39,607	-1,098
0020	0	0	0	0	0	0	0	0	0	0	0	0	234	234	0	0	0	0	0	0	0	0	234	234	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,320	1,320	0	0	0	0	0	0	0	0	1,320	1,320	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	857	857	0	0	0	0	0	0	0	0	857	857	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	24,283	16,226	-8,057	0	0	0	0	0	0	0	24,283	16,226	-8,057
0070	0	0	0	0	0	0	0	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	236	236	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	26,934	18,877	-8,057	0	0	0	0	0	0	0	26,934	18,877	-8,057
Total 4000	9	-2,121	0	0	0	-117	0	0	0	0	0	0	67,639	58,484	-9,155	0	0	0	0	0	-107	-2,121	67,639	58,484	-9,155

6000 University President

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	5,981	6,241	260	0	0	0	0	0	0	0	5,981	6,241	260

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	1	0	0	0	0	0	0	0	0	0	0	0	1,555	1,622	67	0	0	0	0	0	1	0	1,555	1,622	67
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	7,536	7,863	327	0	0	0	0	0	1	0	7,536	7,863	327
0020	0	0	0	0	0	0	0	0	0	0	0	0	69	69	0	0	0	0	0	0	0	0	69	69	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	13	13	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,339	0	0	0	0	0	0	0	0	1,339	1,339	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,078	2,078	0	0	0	0	0	0	0	0	2,078	2,078	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,134	-67	0	0	0	0	0	0	0	1,201	1,134	-67
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	4,712	4,645	-67	0	0	0	0	0	0	0	4,712	4,645	-67
Total 6000	1	0	0	0	0	0	0	0	0	0	0	0	12,248	12,507	260	0	0	0	0	0	1	0	12,248	12,507	260

8000 Community College (Cci)

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	12,937	13,517	581	0	0	0	0	0	0	0	12,937	13,517	581
0012	0	1,961	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,961	0	0	0
0014	2	160	0	0	0	0	0	0	0	0	0	0	2,698	2,833	135	0	0	0	0	0	2	160	2,698	2,833	135
Subtotal: *PS*	2	2,121	0	0	0	0	0	0	0	0	0	0	15,635	16,350	715	0	0	0	0	0	2	2,121	15,635	16,350	715
0020	0	0	0	0	0	0	0	0	0	0	0	0	240	240	0	0	0	0	0	0	0	0	240	240	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	855	855	0	0	0	0	0	0	0	0	855	855	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	6,911	6,911	0	0	0	0	0	0	0	0	6,911	6,911	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	275	275	0	0	0	0	0	0	0	0	275	275	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	707	707	0	0	0	0	0	0	0	0	707	707	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	501	501	0	0	0	0	0	0	0	0	501	501	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	2,723	1,338	-1,385	0	0	0	0	0	0	0	2,723	1,338	-1,385
0070	0	0	0	0	0	0	0	0	0	0	0	0	175	175	0	0	0	0	0	0	0	0	175	175	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	12,387	11,002	-1,385	0	0	0	0	0	0	0	12,387	11,002	-1,385
Total 8000	2	2,121	0	0	0	0	0	0	0	0	0	0	28,022	27,352	-670	0	0	0	0	0	2	2,121	28,022	27,352	-670

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	59	0	0	0	0	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0	0
0012	-119	0	0	0	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-369	0	0	0	0
0013	14	0	0	0	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	45	0	0	0	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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
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

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0	0
0012	119	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0	0
0013	-14	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0	0
0014	-49	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0	0
Subtotal: *PS*	-3	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
Total NA	-3	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	173,857	177,091	3,233	0	0	0	0	0	0	0	173,857	177,091	3,233

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-14	0	0	0	0	0	0	0	0	0	2	0	0	0	0	-12	0	0	0	0
Subtotal: *PS*	-14	0	0	0	0	0	0	0	0	0	2	0	0	0	0	-12	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
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	-14	0	0	0	0	0	0	0	0	0	2	0	0	0	0	-12	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

2000 Student Development Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0033	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 2000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

3000 University Advancement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	-201	0	0	0	0	0	0	0	0	0	-1,760	0	0	0	0	-1,961	0	0	0
0014	7	-15	0	0	0	0	0	0	0	0	2	-144	0	0	0	9	-160	0	0	0
Subtotal: *PS*	7	-216	0	0	0	0	0	0	0	0	2	-1,905	0	0	0	9	-2,121	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
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	7	-216	0	0	0	0	0	0	0	0	2	-1,905	0	0	0	9	-2,121	0	0	0

6000 University President

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	1	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1	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
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
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	1	0	0	0	0	1	0	0	0	0

8000 Community College (Cci)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	201	0	0	0	0	0	0	0	0	0	1,760	0	0	0	0	1,961	0	0	0
0014	2	15	0	0	0	0	0	0	0	0	0	144	0	0	0	2	160	0	0	0
Subtotal: *PS*	2	216	0	0	0	0	0	0	0	0	0	1,905	0	0	0	2	2,121	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
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	2	216	0	0	0	0	0	0	0	0	0	1,905	0	0	0	2	2,121	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0
0012	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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
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

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0	0
0012	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0
0013	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
0014	-43	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	-49	0	0	0	0
Subtotal: *PS*	2	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	-3	0	0	0	0
Total NA	2	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	-3	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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	69,479	70,101	622	0	0	0	0	0	0	0	69,479	70,101	622
0014	0	0	0	0	0	0	0	0	0	0	0	0	16,633	16,864	230	0	0	0	0	0	0	0	16,633	16,864	230
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,113**	**86,965**	**852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,113**	**86,965**	**852**
0020	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,359	0	0	0	0	0	0	0	0	1,359	1,359	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	3,733	3,493	-240	0	0	0	0	0	0	0	3,733	3,493	-240
0031	0	0	0	0	0	0	0	0	0	0	0	0	594	594	0	0	0	0	0	0	0	0	594	594	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	7,350	7,350	0	0	0	0	0	0	0	0	7,350	7,350	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	2,747	2,747	0	0	0	0	0	0	0	0	2,747	2,747	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	5,256	5,826	570	0	0	0	0	0	0	0	5,256	5,826	570
0041	0	0	0	0	0	0	0	0	0	0	0	0	10,177	19,197	9,020	0	0	0	0	0	0	0	10,177	19,197	9,020
0050	0	0	0	0	0	0	0	0	0	0	0	0	55,842	48,873	-6,969	0	0	0	0	0	0	0	55,842	48,873	-6,969
0070	0	0	0	0	0	0	0	0	0	0	0	0	688	688	0	0	0	0	0	0	0	0	688	688	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87,745**	**90,126**	**2,381**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87,745**	**90,126**	**2,381**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**173,857**	**177,091**	**3,233**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**173,857**	**177,091**	**3,233**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	968	948	-20	0	0	0	0	0	0	0	968	948	-20
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**968**	**948**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**968**	**948**	**-20**

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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
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
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)

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 Funds				
	0620	ENTERPRISE AND OTHER FUNDS - GF0	$177,091	948.40
Subtotal: Enterprise And Other Funds			**$177,091**	**948.40**
Subtotal: Enterprise and Other			**$177,091**	**948.40**
Total: University of the District of Columbia			**$177,091**	**948.40**

Washington Aqueduct Name	LB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
WASHINGTON AQUEDUCT	**1000**											
WASHINGTON AQUEDUCT	1100	0	0	68,712	73,139	4,427	0	0	0	0	73,139	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**0**	**68,712**	**73,139**	**4,427**	**0**	**0**	**0**	**0**	**73,139**	**0**
Total: Washington Aqueduct		**0**	**0**	**68,712**	**73,139**	**4,427**	**0**	**0**	**0**	**0**	**73,139**	**0**

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	68,712	73,139	4,427	0	0	0	0	0	0	0	68,712	73,139	4,427
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	68,712	73,139	4,427	0	0	0	0	0	0	0	68,712	73,139	4,427
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	68,712	73,139	4,427	0	0	0	0	0	0	0	68,712	73,139	4,427
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	68,712	73,139	4,427	0	0	0	0	0	0	0	68,712	73,139	4,427

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	68,712	73,139	4,427	0	0	0	0	0	0	0	68,712	73,139	4,427
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,712**	**73,139**	**4,427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,712**	**73,139**	**4,427**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,712**	**73,139**	**4,427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,712**	**73,139**	**4,427**

Full Time Equivalent (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	$73,139	0.00
Subtotal: Enterprise And Other Funds			**$73,139**	**0.00**
Subtotal: Enterprise and Other			**$73,139**	**0.00**
Total: Washington Aqueduct			**$73,139**	**0.00**

Washington Convention and Sports Authority Name	ES0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra-District
WASH CONVENTION CENTER	**1000**											
WASH CONVENTION CENTER	1100	0	0	213,801	164,271	-49,530	0	0	0	0	164,271	0
Subtotal: WASH CONVENTION CENTER		**0**	**0**	**213,801**	**164,271**	**-49,530**	**0**	**0**	**0**	**0**	**164,271**	**0**
Total: Washington Convention and Sports Authority		**0**	**0**	**213,801**	**164,271**	**-49,530**	**0**	**0**	**0**	**0**	**164,271**	**0**

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	26,043	23,224	-2,819	0	0	0	0	0	0	0	26,043	23,224	-2,819
0012	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,819	548	0	0	0	0	0	0	0	1,271	1,819	548
0014	0	0	0	0	0	0	0	0	0	0	0	0	8,422	7,199	-1,223	0	0	0	0	0	0	0	8,422	7,199	-1,223
0015	0	0	0	0	0	0	0	0	0	0	0	0	576	710	134	0	0	0	0	0	0	0	576	710	134
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	36,312	32,952	-3,360	0	0	0	0	0	0	0	36,312	32,952	-3,360
0020	0	0	0	0	0	0	0	0	0	0	0	0	871	945	74	0	0	0	0	0	0	0	871	945	74
0030	0	0	0	0	0	0	0	0	0	0	0	0	7,672	7,042	-629	0	0	0	0	0	0	0	7,672	7,042	-629
0031	0	0	0	0	0	0	0	0	0	0	0	0	216	216	0	0	0	0	0	0	0	0	216	216	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	31,773	27,781	-3,993	0	0	0	0	0	0	0	31,773	27,781	-3,993
0050	0	0	0	0	0	0	0	0	0	0	0	0	32,953	18,087	-14,866	0	0	0	0	0	0	0	32,953	18,087	-14,866
0060	0	0	0	0	0	0	0	0	0	0	0	0	54,485	27,000	-27,486	0	0	0	0	0	0	0	54,485	27,000	-27,486
0070	0	0	0	0	0	0	0	0	0	0	0	0	450	450	0	0	0	0	0	0	0	0	450	450	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	49,070	49,799	729	0	0	0	0	0	0	0	49,070	49,799	729
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	177,489	131,319	-46,170	0	0	0	0	0	0	0	177,489	131,319	-46,170
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	213,801	164,271	-49,530	0	0	0	0	0	0	0	213,801	164,271	-49,530
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	213,801	164,271	-49,530	0	0	0	0	0	0	0	213,801	164,271	-49,530

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	26,043	23,224	-2,819	0	0	0	0	0	0	0	26,043	23,224	-2,819
0012	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,819	548	0	0	0	0	0	0	0	1,271	1,819	548
0014	0	0	0	0	0	0	0	0	0	0	0	0	8,422	7,199	-1,223	0	0	0	0	0	0	0	8,422	7,199	-1,223
0015	0	0	0	0	0	0	0	0	0	0	0	0	576	710	134	0	0	0	0	0	0	0	576	710	134
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,312**	**32,952**	**-3,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,312**	**32,952**	**-3,360**
0020	0	0	0	0	0	0	0	0	0	0	0	0	871	945	74	0	0	0	0	0	0	0	871	945	74
0030	0	0	0	0	0	0	0	0	0	0	0	0	7,672	7,042	-629	0	0	0	0	0	0	0	7,672	7,042	-629
0031	0	0	0	0	0	0	0	0	0	0	0	0	216	216	0	0	0	0	0	0	0	0	216	216	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	31,773	27,781	-3,993	0	0	0	0	0	0	0	31,773	27,781	-3,993
0050	0	0	0	0	0	0	0	0	0	0	0	0	32,953	18,087	-14,866	0	0	0	0	0	0	0	32,953	18,087	-14,866
0060	0	0	0	0	0	0	0	0	0	0	0	0	54,485	27,000	-27,486	0	0	0	0	0	0	0	54,485	27,000	-27,486
0070	0	0	0	0	0	0	0	0	0	0	0	0	450	450	0	0	0	0	0	0	0	0	450	450	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	49,070	49,799	729	0	0	0	0	0	0	0	49,070	49,799	729
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**177,489**	**131,319**	**-46,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**177,489**	**131,319**	**-46,170**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**213,801**	**164,271**	**-49,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**213,801**	**164,271**	**-49,530**

Full Time Equivalent (FTEs)

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	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	$164,271	0.00
Subtotal: Enterprise And Other Funds			**$164,271**	**0.00**
Subtotal: Enterprise and Other			**$164,271**	**0.00**
Total: Washington Convention and Sports Authority			**$164,271**	**0.00**