

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Council of the District of Columbia Name	ABO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000										
COUNCIL BENEFITS	1101	0	3,172	3,696	525	3,696	0	3,696	0	0	0
COUNCIL FIXED COSTS	1102	69	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		69	3,319	3,844	525	3,844	0	3,844	0	0	0
COUNCIL CENTRAL OFFICES	2000										
SECRETARY TO THE COUNCIL	0025	3,652	3,833	4,684	851	4,684	0	4,684	0	0	0
GENERAL COUNSEL	0026	1,436	1,436	1,523	87	1,493	0	1,493	0	0	30
BUDGET DIRECTOR	0027	899	964	1,083	119	1,083	0	1,083	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,248	1,129	1,150	21	1,150	0	1,150	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		7,234	7,363	8,440	1,078	8,410	0	8,410	0	0	30
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	645	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 2	0200	653	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 3	0300	770	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 4	0400	399	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 5	0500	639	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 6	0600	684	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 7	0700	614	582	599	17	599	0	599	0	0	0
COUNCILMEMBER WARD 8	0800	279	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE A	0900	800	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE B	1010	804	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE C	1011	689	582	599	17	599	0	599	0	0	0
COUNCILMEMBER AT LARGE D	1012	642	582	599	17	599	0	599	0	0	0
CHAIRMAN 13	1300	1,037	854	878	24	878	0	878	0	0	0
Subtotal: COUNCIL MEMBERS		8,654	7,844	8,071	227	8,071	0	8,071	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	547	784	807	24	807	0	807	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	501	394	390	-4	390	0	390	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	120	0	0	0	0	0	0	0	0	0
COMMITTEE ON HEALTH	4035	164	0	0	0	0	0	0	0	0	0

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Activity**

Schedule
30-PBB

Council of the District of Columbia Name	ABO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSPORTATION AND THE ENVIRONMENT	4040	377	461	405	-56	405	0	405	0	0	0
COMMITTEE ON EDUCATION	4041	184	379	390	11	390	0	390	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	99	0	0	0	0	0	0	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	403	461	405	-56	405	0	405	0	0	0
GOVERNMENT OPERATIONS	4060	145	0	0	0	0	0	0	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	95	0	0	0	0	0	0	0	0	0
COMM. ON HOUSING AND COMM. DEVELOPMENT	4081	217	379	390	11	390	0	390	0	0	0
COMM. ON HEALTH AND HUMAN SERVICES	4082	382	544	420	-124	420	0	420	0	0	0
COMM. ON JUDICIARY	4083	349	461	470	9	470	0	470	0	0	0
Subtotal: COMMITTEE		3,582	3,865	3,677	-187	3,677	0	3,677	0	0	0
Total: Council of the District of Columbia		19,539	22,391	24,032	1,642	24,002	0	24,002	0	0	30

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	0	0	0	0	3,172	3,696	525
Subtotal: PS	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	0	0	0	0	3,172	3,696	525
0031	69	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	69	147	147	0
Subtotal: NPS	69	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	69	147	147	0
Total 1000	69	3,319	3,844	525	0	0	0	0	0	0	0	0	0	0	0	0	69	3,319	3,844	525

2000 Council Central Offices

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,925	4,566	6,133	1,567	0	0	0	0	0	0	0	0	0	0	0	0	3,925	4,566	6,133	1,567
0012	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0013	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	4,940	4,566	6,133	1,567	0	0	0	0	0	0	0	0	0	0	0	0	4,940	4,566	6,133	1,567
0020	103	134	134	0	0	0	0	0	0	0	0	0	28	70	30	-40	131	204	164	-40
0040	2,071	2,494	2,044	-450	0	0	0	0	0	0	0	0	0	0	0	0	2,071	2,494	2,044	-450
0070	93	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: NPS	2,267	2,727	2,278	-450	0	0	0	0	0	0	0	0	28	70	30	-40	2,295	2,797	2,308	-489
Total 2000	7,206	7,293	8,410	1,117	0	0	0	0	0	0	0	0	28	70	30	-40	7,234	7,363	8,440	1,078

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,565	7,564	7,791	227	0	0	0	0	0	0	0	0	0	0	0	0	6,565	7,564	7,791	227
0012	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0013	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	1,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	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	8,266	7,564	7,791	227	0	0	0	0	0	0	0	0	0	0	0	0	8,266	7,564	7,791	227
0040	388	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	388	280	280	0
Subtotal: NPS	388	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	388	280	280	0
Total 3000	8,654	7,844	8,071	227	0	0	0	0	0	0	0	0	0	0	0	0	8,654	7,844	8,071	227

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,846	3,865	3,677	-187	0	0	0	0	0	0	0	0	0	0	0	0	2,846	3,865	3,677	-187

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566	0	0	0
Subtotal: PS	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total 4000	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total budget	19,511	22,321	24,002	1,682	0	0	0	0	0	0	0	0	28	70	30	-40	19,539	22,391	24,032	1,642

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	3,172	3,696	525
Subtotal: PS	0	3,172	3,696	525	0	0	0	0	0	0	0	0	0	3,172	3,696	525
0031	69	147	147	0	0	0	0	0	0	0	0	0	69	147	147	0
Subtotal: NPS	69	147	147	0	0	0	0	0	0	0	0	0	69	147	147	0
Total 1000	69	3,319	3,844	525	0	0	0	0	0	0	0	0	69	3,319	3,844	525

2000 Council Central Offices

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,925	4,566	6,133	1,567	0	0	0	0	0	0	0	0	3,925	4,566	6,133	1,567
0012	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0013	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	810	0	0	0	0	0	0	0	0	0	0	0	810	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	4,940	4,566	6,133	1,567	0	0	0	0	0	0	0	0	4,940	4,566	6,133	1,567
0020	103	134	134	0	0	0	0	0	0	0	0	0	103	134	134	0
0040	2,071	2,494	2,044	-450	0	0	0	0	0	0	0	0	2,071	2,494	2,044	-450
0070	93	100	100	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: NPS	2,267	2,727	2,278	-450	0	0	0	0	0	0	0	0	2,267	2,727	2,278	-450
Total 2000	7,206	7,293	8,410	1,117	0	0	0	0	0	0	0	0	7,206	7,293	8,410	1,117

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,565	7,564	7,791	227	0	0	0	0	0	0	0	0	6,565	7,564	7,791	227
0012	331	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0013	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	1,222	0	0	0	0	0	0	0	0	0	0	0	1,222	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,266	7,564	7,791	227	0	0	0	0	0	0	0	0	8,266	7,564	7,791	227
0040	388	280	280	0	0	0	0	0	0	0	0	0	388	280	280	0
Subtotal: NPS	388	280	280	0	0	0	0	0	0	0	0	0	388	280	280	0
Total 3000	8,654	7,844	8,071	227	0	0	0	0	0	0	0	0	8,654	7,844	8,071	227

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,846	3,865	3,677	-187	0	0	0	0	0	0	0	0	2,846	3,865	3,677	-187

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	566	0	0	0	0	0	0	0	0	0	0	0	566	0	0	0
Subtotal: PS	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total 4000	3,582	3,865	3,677	-187	0	0	0	0	0	0	0	0	3,582	3,865	3,677	-187
Total budget	19,511	22,321	24,002	1,682	0	0	0	0	0	0	0	0	19,511	22,321	24,002	1,682

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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ABO Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	13,336	15,994	17,601	1,607	0	0	0	0	0	0	0	0	0	0	0	0	13,336	15,994	17,601	1,607
0012	523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0013	322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	0	0	0
0014	2,598	3,172	3,696	525	0	0	0	0	0	0	0	0	0	0	0	0	2,598	3,172	3,696	525
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	16,787	19,166	21,297	2,131	0	0	0	0	0	0	0	0	0	0	0	0	16,787	19,166	21,297	2,131
0020	103	134	134	0	0	0	0	0	0	0	0	0	28	70	30	-40	131	204	164	-40
0031	69	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	69	147	147	0
0040	2,459	2,774	2,324	-450	0	0	0	0	0	0	0	0	0	0	0	0	2,459	2,774	2,324	-450
0070	93	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: NPS	2,724	3,155	2,705	-450	0	0	0	0	0	0	0	0	28	70	30	-40	2,752	3,224	2,735	-489
Total budget	19,511	22,321	24,002	1,682	0	0	0	0	0	0	0	0	28	70	30	-40	19,539	22,391	24,032	1,642

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	171	190	198	8	0	0	0	0	0	0	0	0	0	0	0	0	171	190	198	8
Total FTEs	171	190	198	8	0	0	0	0	0	0	0	0	0	0	0	0	171	190	198	8

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

ABO Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	13,336	15,994	17,601	1,607	0	0	0	0	0	0	0	0	13,336	15,994	17,601	1,607
0012	523	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0013	322	0	0	0	0	0	0	0	0	0	0	0	322	0	0	0
0014	2,598	3,172	3,696	525	0	0	0	0	0	0	0	0	2,598	3,172	3,696	525
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	16,787	19,166	21,297	2,131	0	0	0	0	0	0	0	0	16,787	19,166	21,297	2,131
0020	103	134	134	0	0	0	0	0	0	0	0	0	103	134	134	0
0031	69	147	147	0	0	0	0	0	0	0	0	0	69	147	147	0
0040	2,459	2,774	2,324	-450	0	0	0	0	0	0	0	0	2,459	2,774	2,324	-450
0070	93	100	100	0	0	0	0	0	0	0	0	0	93	100	100	0
Subtotal: NPS	2,724	3,155	2,705	-450	0	0	0	0	0	0	0	0	2,724	3,155	2,705	-450
Total budget	19,511	22,321	24,002	1,682	0	0	0	0	0	0	0	0	19,511	22,321	24,002	1,682

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	171	190	198	8	0	0	0	0	0	0	0	0	171	190	198	8
Total FTEs	171	190	198	8	0	0	0	0	0	0	0	0	171	190	198	8

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**Agency Summary
by Revenue Source**

Schedule

80

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$24,002	197.50
Subtotal: Local Fund			\$24,002	197.50
Subtotal: General Fund			\$24,002	197.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$30	0.00
Subtotal: Operating Intra-District Funds			\$30	0.00
Subtotal: Intra-District Funds			\$30	0.00
Total: Council of the District of Columbia			\$24,032	197.50