

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000										
COUNCIL BENEFITS	1101	0	3,696	512	-3,184	512	0	512	0	0	0
COUNCIL FIXED COSTS	1102	108	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		108	3,844	660	-3,184	660	0	660	0	0	0
COUNCIL CENTRAL OFFICES	2000										
SECRETARY TO THE COUNCIL	0025	4,153	4,684	4,010	-674	4,010	0	4,010	0	0	0
GENERAL COUNSEL	0026	1,622	1,523	1,784	262	1,749	0	1,749	0	0	35
BUDGET DIRECTOR	0027	1,143	1,083	1,295	212	1,295	0	1,295	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,001	1,150	1,307	156	1,307	0	1,307	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		7,918	8,440	8,397	-44	8,362	0	8,362	0	0	35
COUNCILMEMBERS	3000										
COUNCILMEMBER WARD 1	0100	678	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 2	0200	707	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 3	0300	750	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 4	0400	666	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 5	0500	695	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 6	0600	681	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 7	0700	713	599	775	175	775	0	775	0	0	0
COUNCILMEMBER WARD 8	0800	654	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE A	0900	745	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE B	1010	927	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE C	1011	704	599	775	175	775	0	775	0	0	0
COUNCILMEMBER AT LARGE D	1012	753	599	775	175	775	0	775	0	0	0
CHAIRMAN 13	1300	1,126	878	1,107	229	1,107	0	1,107	0	0	0
Subtotal: COUNCILMEMBERS		9,799	8,071	10,404	2,333	10,404	0	10,404	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	517	807	982	174	982	0	982	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	462	390	474	84	474	0	474	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	0	0	474	474	474	0	474	0	0	0
COMMITTEE ON HEALTH	4035	0	0	474	474	474	0	474	0	0	0

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Activity**

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30-PBB

Council of the District of Columbia Name	ABO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSPORTATION AND THE ENVIRONMENT	4040	480	405	474	69	474	0	474	0	0	0
COMMITTEE ON EDUCATION	4041	119	390	474	84	474	0	474	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	0	0	474	474	474	0	474	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	462	405	0	-405	0	0	0	0	0	0
GOVERNMENT OPERATIONS	4060	0	0	474	474	474	0	474	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	0	0	662	662	662	0	662	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	0	0	474	474	474	0	474	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	381	390	474	84	474	0	474	0	0	0
COMM. ON HEALTH AND HUMAN SERVICES	4082	587	420	0	-420	0	0	0	0	0	0
COMM. ON JUDICIARY	4083	461	470	0	-470	0	0	0	0	0	0
Subtotal: COMMITTEE		3,470	3,677	5,912	2,235	5,912	0	5,912	0	0	0
Total: Council of the District of Columbia		21,295	24,032	25,373	1,341	25,338	0	25,338	0	0	35

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
Subtotal: PS	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
0031	108	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	108	147	147	0
Subtotal: NPS	108	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	108	147	147	0
Total 1000	108	3,844	660	-3,184	0	0	0	0	0	0	0	0	0	0	0	0	108	3,844	660	-3,184

2000 Council Central Offices

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,411	6,133	4,804	-1,328	0	0	0	0	0	0	0	0	0	0	0	0	4,411	6,133	4,804	-1,328
0012	130	0	135	135	0	0	0	0	74	0	0	0	0	0	0	0	205	0	135	135
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	945	0	1,051	1,051	0	0	0	0	0	0	0	0	0	0	0	0	945	0	1,051	1,051
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	5,496	6,133	5,991	-142	0	0	0	0	74	0	0	0	0	0	0	0	5,570	6,133	5,991	-142
0020	65	134	134	0	0	0	0	0	0	0	0	0	20	30	35	5	84	164	169	5
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	2,198	2,044	2,137	93	0	0	0	0	0	0	0	0	0	0	0	0	2,198	2,044	2,137	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: NPS	2,329	2,278	2,371	93	0	0	0	0	0	0	0	0	20	30	35	5	2,348	2,308	2,406	98
Total 2000	7,825	8,410	8,362	-49	0	0	0	0	74	0	0	0	20	30	35	5	7,918	8,440	8,397	-44

3000 Councilmembers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,596	7,791	8,519	728	0	0	0	0	0	0	0	0	0	0	0	0	7,596	7,791	8,519	728
0012	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,501	0	1,605	1,605	0	0	0	0	0	0	0	0	0	0	0	0	1,501	0	1,605	1,605
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,436	7,791	10,124	2,333	0	0	0	0	0	0	0	0	0	0	0	0	9,436	7,791	10,124	2,333
0040	336	280	280	0	0	0	0	0	27	0	0	0	0	0	0	0	363	280	280	0
Subtotal: NPS	336	280	280	0	0	0	0	0	27	0	0	0	0	0	0	0	363	280	280	0
Total 3000	9,772	8,071	10,404	2,333	0	0	0	0	27	0	0	0	0	0	0	0	9,799	8,071	10,404	2,333

4000 Committee

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,809	3,677	4,911	1,233	0	0	0	0	0	0	0	0	0	0	0	0	2,809	3,677	4,911	1,233
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	584	0	1,002	1,002	0	0	0	0	0	0	0	0	0	0	0	0	584	0	1,002	1,002
Subtotal: PS	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total 4000	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total budget	21,174	24,002	25,338	1,336	0	0	0	0	102	0	0	0	20	30	35	5	21,295	24,032	25,373	1,341

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
Subtotal: PS	0	3,696	512	-3,184	0	0	0	0	0	0	0	0	0	3,696	512	-3,184
0031	108	147	147	0	0	0	0	0	0	0	0	0	108	147	147	0
Subtotal: NPS	108	147	147	0	0	0	0	0	0	0	0	0	108	147	147	0
Total 1000	108	3,844	660	-3,184	0	0	0	0	0	0	0	0	108	3,844	660	-3,184

2000 Council Central Offices

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,411	6,133	4,804	-1,328	0	0	0	0	0	0	0	0	4,411	6,133	4,804	-1,328
0012	130	0	135	135	0	0	0	0	0	0	0	0	130	0	135	135
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	945	0	1,051	1,051	0	0	0	0	0	0	0	0	945	0	1,051	1,051
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	5,496	6,133	5,991	-142	0	0	0	0	0	0	0	0	5,496	6,133	5,991	-142
0020	65	134	134	0	0	0	0	0	0	0	0	0	65	134	134	0
0031	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	2,198	2,044	2,137	93	0	0	0	0	0	0	0	0	2,198	2,044	2,137	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: NPS	2,329	2,278	2,371	93	0	0	0	0	0	0	0	0	2,329	2,278	2,371	93
Total 2000	7,825	8,410	8,362	-49	0	0	0	0	0	0	0	0	7,825	8,410	8,362	-49

3000 Councilmembers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	7,596	7,791	8,519	728	0	0	0	0	0	0	0	0	7,596	7,791	8,519	728
0012	267	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,501	0	1,605	1,605	0	0	0	0	0	0	0	0	1,501	0	1,605	1,605
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,436	7,791	10,124	2,333	0	0	0	0	0	0	0	0	9,436	7,791	10,124	2,333
0040	336	280	280	0	0	0	0	0	0	0	0	0	336	280	280	0
Subtotal: NPS	336	280	280	0	0	0	0	0	0	0	0	0	336	280	280	0
Total 3000	9,772	8,071	10,404	2,333	0	0	0	0	0	0	0	0	9,772	8,071	10,404	2,333

4000 Committee

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,809	3,677	4,911	1,233	0	0	0	0	0	0	0	0	2,809	3,677	4,911	1,233
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	584	0	1,002	1,002	0	0	0	0	0	0	0	0	584	0	1,002	1,002
Subtotal: PS	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total 4000	3,470	3,677	5,912	2,235	0	0	0	0	0	0	0	0	3,470	3,677	5,912	2,235
Total budget	21,174	24,002	25,338	1,336	0	0	0	0	0	0	0	0	21,174	24,002	25,338	1,336

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	14,816	17,601	18,234	633	0	0	0	0	0	0	0	0	0	0	0	0	14,816	17,601	18,234	633
0012	460	0	135	135	0	0	0	0	74	0	0	0	0	0	0	0	534	0	135	135
0013	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	3,030	3,696	4,170	474	0	0	0	0	0	0	0	0	0	0	0	0	3,030	3,696	4,170	474
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	18,402	21,297	22,540	1,242	0	0	0	0	74	0	0	0	0	0	0	0	18,476	21,297	22,540	1,242
0020	65	134	134	0	0	0	0	0	0	0	0	0	20	30	35	5	84	164	169	5
0031	141	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	141	147	147	0
0040	2,534	2,324	2,417	93	0	0	0	0	27	0	0	0	0	0	0	0	2,561	2,324	2,417	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: NPS	2,772	2,705	2,798	93	0	0	0	0	27	0	0	0	20	30	35	5	2,819	2,735	2,833	98
Total budget	21,174	24,002	25,338	1,336	0	0	0	0	102	0	0	0	20	30	35	5	21,295	24,032	25,373	1,341

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0011	181	198	194	-4	0	0	0	0	0	0	0	0	0	0	0	0	181	198	194	-4
Total FTEs	181	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	181	198	198	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	14,816	17,601	18,234	633	0	0	0	0	0	0	0	0	14,816	17,601	18,234	633
0012	460	0	135	135	0	0	0	0	0	0	0	0	460	0	135	135
0013	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	3,030	3,696	4,170	474	0	0	0	0	0	0	0	0	3,030	3,696	4,170	474
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	18,402	21,297	22,540	1,242	0	0	0	0	0	0	0	0	18,402	21,297	22,540	1,242
0020	65	134	134	0	0	0	0	0	0	0	0	0	65	134	134	0
0031	141	147	147	0	0	0	0	0	0	0	0	0	141	147	147	0
0040	2,534	2,324	2,417	93	0	0	0	0	0	0	0	0	2,534	2,324	2,417	93
0070	33	100	100	0	0	0	0	0	0	0	0	0	33	100	100	0
Subtotal: NPS	2,772	2,705	2,798	93	0	0	0	0	0	0	0	0	2,772	2,705	2,798	93
Total budget	21,174	24,002	25,338	1,336	0	0	0	0	0	0	0	0	21,174	24,002	25,338	1,336

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0011	181	198	194	-4	0	0	0	0	0	0	0	0	181	198	194	-4
Total FTEs	181	198	198	0	0	0	0	0	0	0	0	0	181	198	198	0

**FY 2018 Proposed Budget
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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		\$25,338	197.50
Subtotal: Local Fund			\$25,338	197.50
Subtotal: General Fund			\$25,338	197.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$35	0.00
Subtotal: Operating Intra-District Funds			\$35	0.00
Subtotal: Intra-District Funds			\$35	0.00
Total: Council of the District of Columbia			\$25,373	197.50