

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000											
COUNCIL BENEFITS	1101	0	143	512	612	100	612	0	612	0	0	0
COUNCIL FIXED COSTS	1102	60	134	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		60	277	660	760	100	760	0	760	0	0	0
COUNCIL CENTRAL OFFICES	2000											
SECRETARY TO THE COUNCIL	0025	3,691	3,491	5,464	4,473	-991	4,473	0	4,473	0	0	0
GENERAL COUNSEL	0026	1,739	1,801	1,822	2,066	244	2,031	0	2,031	0	0	35
BUDGET DIRECTOR	0027	1,241	1,345	1,317	1,734	417	1,734	0	1,734	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,161	1,305	1,308	1,307	-1	1,307	0	1,307	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		7,832	7,942	9,912	9,581	-331	9,546	0	9,546	0	0	35
COUNCILMEMBERS	3000											
COUNCILMEMBER WARD 1	0100	759	813	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 2	0200	738	774	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 3	0300	728	651	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 4	0400	816	981	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 5	0500	879	925	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 6	0600	881	841	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 7	0700	762	877	776	805	29	805	0	805	0	0	0
COUNCILMEMBER WARD 8	0800	707	721	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE A	0900	684	800	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE B	1010	840	838	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE C	1011	768	765	776	805	29	805	0	805	0	0	0
COUNCILMEMBER AT LARGE D	1012	814	912	776	805	29	805	0	805	0	0	0
CHAIRMAN 13	1300	1,228	1,039	1,109	1,153	44	1,153	0	1,153	0	0	0
Subtotal: COUNCILMEMBERS		10,603	10,938	10,420	10,815	395	10,815	0	10,815	0	0	0
COMMITTEE	4000											
COMMITTEE OF THE WHOLE(COW)	4020	570	625	983	1,015	32	1,015	0	1,015	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	440	503	475	491	15	491	0	491	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	171	380	475	491	15	491	0	491	0	0	0

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Council of the District of Columbia Name	ABO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON HEALTH	4035	285	371	475	491	15	491	0	491	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	494	642	475	491	15	491	0	491	0	0	0
COMMITTEE ON EDUCATION	4041	301	436	475	491	15	491	0	491	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	254	415	475	491	15	491	0	491	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	93	0	0	0	0	0	0	0	0	0	0
GOVERNMENT OPERATIONS	4060	212	283	475	491	15	491	0	491	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	254	556	663	686	22	686	0	686	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	209	433	475	491	15	491	0	491	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	349	344	475	491	15	491	0	491	0	0	0
COMM. ON HEALTH AND HUMAN SERVICES	4082	156	0	0	0	0	0	0	0	0	0	0
COMM. ON JUDICIARY	4083	82	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON FACILITIES & PROCUREMENT	4084	0	0	0	491	491	491	0	491	0	0	0
COMMITTEE ON RECREATION & YOUTH AFFAIRS	4085	0	0	0	491	491	491	0	491	0	0	0
Subtotal: COMMITTEE		3,871	4,988	5,922	7,097	1,175	7,097	0	7,097	0	0	0
YR END CLOSE	9960											
		-8	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-8	0	0	0	0	0	0	0	0	0	0
Total: Council of the District of Columbia		22,359	24,144	26,914	28,252	1,339	28,217	0	28,217	0	0	35

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
Subtotal: PS	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0
Subtotal: NPS	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0
Total 1000	60	277	660	760	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	277	660	760	100

2000 Council Central Offices

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,685	4,954	4,979	5,900	922	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	4,717	4,954	4,979	5,900	922
0012	54	101	809	0	-809	0	0	0	0	0	0	80	0	0	0	0	0	0	0	0	54	181	809	0	-809
0013	108	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	300	0	0	0	
0014	1,003	1,124	1,218	1,184	-34	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	1,011	1,124	1,218	1,184	-34
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
Subtotal: PS	5,857	6,495	7,006	7,085	79	0	0	0	0	0	40	80	0	0	0	0	0	0	0	0	5,897	6,575	7,006	7,085	79
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	30	0	35	35	0	138	70	169	169	0	
0040	1,785	1,286	2,637	2,227	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,785	1,286	2,637	2,227	-410
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0
Subtotal: NPS	1,906	1,367	2,871	2,461	-410	0	0	0	0	0	0	0	0	0	30	0	35	35	0	1,936	1,367	2,906	2,496	-410	
Total 2000	7,762	7,862	9,877	9,546	-331	0	0	0	0	0	40	80	0	0	0	30	0	35	35	0	7,832	7,942	9,912	9,581	-331

3000 Councilmembers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,773	8,016	8,267	8,710	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,773	8,016	8,267	8,710	444
0012	347	253	104	0	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	253	104	0	-104
0013	294	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	377	0	0	0
0014	1,514	1,601	1,770	1,820	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,514	1,601	1,770	1,820	50
Subtotal: PS	9,928	10,248	10,140	10,530	390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,928	10,248	10,140	10,530	390
0040	676	690	280	285	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	690	280	285	5
Subtotal: NPS	676	690	280	285	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	690	280	285	5
Total 3000	10,603	10,938	10,420	10,815	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,603	10,938	10,420	10,815	395

4000 Committee

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,080	3,875	4,796	5,870	1,074	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,080	3,875	4,796	5,870	1,074

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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	50	46	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	46	88	0	-88
0013	123	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	206	0	0	0
0014	617	861	1,038	1,227	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	861	1,038	1,227	189
Subtotal: PS	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175
Total 4000	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-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
Subtotal: PS	-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
Total 9960	-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
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	40	80	0	0	0	30	0	35	35	0	22,359	24,144	26,914	28,252	1,339

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
Subtotal: PS	0	143	512	612	100	0	0	0	0	0	0	0	0	0	0	0	143	512	612	100
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0
Subtotal: NPS	60	134	147	147	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0	
Total 1000	60	277	660	760	100	0	0	0	0	0	0	0	0	0	60	277	660	760	100	

2000 Council Central Offices

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,685	4,954	4,979	5,900	922	0	0	0	0	0	0	0	0	0	0	4,685	4,954	4,979	5,900	922
0012	54	101	809	0	-809	0	0	0	0	0	0	0	0	0	0	54	101	809	0	-809
0013	108	300	0	0	0	0	0	0	0	0	0	0	0	0	108	300	0	0	0	
0014	1,003	1,124	1,218	1,184	-34	0	0	0	0	0	0	0	0	0	1,003	1,124	1,218	1,184	-34	
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
Subtotal: PS	5,857	6,495	7,006	7,085	79	0	0	0	0	0	0	0	0	0	5,857	6,495	7,006	7,085	79	
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	108	70	134	134	0	
0040	1,785	1,286	2,637	2,227	-410	0	0	0	0	0	0	0	0	0	1,785	1,286	2,637	2,227	-410	
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0	
Subtotal: NPS	1,906	1,367	2,871	2,461	-410	0	0	0	0	0	0	0	0	0	1,906	1,367	2,871	2,461	-410	
Total 2000	7,762	7,862	9,877	9,546	-331	0	0	0	0	0	0	0	0	0	7,762	7,862	9,877	9,546	-331	

3000 Councilmembers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,773	8,016	8,267	8,710	444	0	0	0	0	0	0	0	0	0	7,773	8,016	8,267	8,710	444	
0012	347	253	104	0	-104	0	0	0	0	0	0	0	0	0	347	253	104	0	-104	
0013	294	377	0	0	0	0	0	0	0	0	0	0	0	0	294	377	0	0	0	
0014	1,514	1,601	1,770	1,820	50	0	0	0	0	0	0	0	0	0	1,514	1,601	1,770	1,820	50	
Subtotal: PS	9,928	10,248	10,140	10,530	390	0	0	0	0	0	0	0	0	0	9,928	10,248	10,140	10,530	390	
0040	676	690	280	285	5	0	0	0	0	0	0	0	0	0	676	690	280	285	5	
Subtotal: NPS	676	690	280	285	5	0	0	0	0	0	0	0	0	0	676	690	280	285	5	
Total 3000	10,603	10,938	10,420	10,815	395	0	0	0	0	0	0	0	0	0	10,603	10,938	10,420	10,815	395	

4000 Committee

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,080	3,875	4,796	5,870	1,074	0	0	0	0	0	0	0	0	0	3,080	3,875	4,796	5,870	1,074	

July 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	50	46	88	0	-88	0	0	0	0	0	0	0	0	0	0	50	46	88	0	-88
0013	123	206	0	0	0	0	0	0	0	0	0	0	0	0	123	206	0	0	0	
0014	617	861	1,038	1,227	189	0	0	0	0	0	0	0	0	0	617	861	1,038	1,227	189	
Subtotal: PS	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175	
Total 4000	3,871	4,988	5,922	7,097	1,175	0	0	0	0	0	0	0	0	0	3,871	4,988	5,922	7,097	1,175	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	0	0	0	0	22,289	24,064	26,879	28,217	1,339	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

ABO Council of the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	15,538	16,845	18,041	20,480	2,439	0	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	15,570	16,845	18,041	20,480	2,439
0012	451	400	1,001	0	-1,001	0	0	0	0	0	0	80	0	0	0	0	0	0	0	0	451	480	1,001	0	-1,001	
0013	525	883	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	883	0	0	0	
0014	3,127	3,729	4,538	4,844	305	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	3,135	3,729	4,538	4,844	305	
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
Subtotal: PS	19,648	21,873	23,580	25,324	1,744	0	0	0	0	0	40	80	0	0	0	0	0	0	0	0	19,688	21,953	23,580	25,324	1,744	
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	0	30	0	35	35	0	138	70	169	169	0	
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0	
0040	2,460	1,976	2,917	2,512	-405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,460	1,976	2,917	2,512	-405	
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0	
Subtotal: NPS	2,641	2,190	3,298	2,893	-405	0	0	0	0	0	0	0	0	0	30	0	35	35	0	0	2,671	2,190	3,333	2,928	-405	
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	40	80	0	0	0	30	0	35	35	0	22,359	24,144	26,914	28,252	1,339	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	4	16	0	-16	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	1	6	16	0	-16
0011	185	187	189	206	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	187	189	206	17
Total FTEs	185	191	205	206	1	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	186	193	205	206	1

**FY 2020 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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	15,538	16,845	18,041	20,480	2,439	0	0	0	0	0	0	0	0	0	0	15,538	16,845	18,041	20,480	2,439
0012	451	400	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	451	400	1,001	0	-1,001
0013	525	883	0	0	0	0	0	0	0	0	0	0	0	0	525	883	0	0	0	
0014	3,127	3,729	4,538	4,844	305	0	0	0	0	0	0	0	0	0	3,127	3,729	4,538	4,844	305	
0015	7	16	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
Subtotal: PS	19,648	21,873	23,580	25,324	1,744	0	0	0	0	0	0	0	0	0	19,648	21,873	23,580	25,324	1,744	
0020	108	70	134	134	0	0	0	0	0	0	0	0	0	0	108	70	134	134	0	
0031	60	134	147	147	0	0	0	0	0	0	0	0	0	0	60	134	147	147	0	
0040	2,460	1,976	2,917	2,512	-405	0	0	0	0	0	0	0	0	0	2,460	1,976	2,917	2,512	-405	
0070	13	10	100	100	0	0	0	0	0	0	0	0	0	0	13	10	100	100	0	
Subtotal: NPS	2,641	2,190	3,298	2,893	-405	0	0	0	0	0	0	0	0	0	2,641	2,190	3,298	2,893	-405	
Total budget	22,289	24,064	26,879	28,217	1,339	0	0	0	0	0	0	0	0	0	22,289	24,064	26,879	28,217	1,339	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	4	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	4	16	0	-16
0011	185	187	189	206	17	0	0	0	0	0	0	0	0	0	185	187	189	206	17	
Total FTEs	185	191	205	206	1	0	0	0	0	0	0	0	0	0	185	191	205	206	1	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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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	\$28,217	206.00
Subtotal: Local Fund			\$28,217	206.00
Subtotal: General Fund			\$28,217	206.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$35	0.00
Subtotal: Operating Intra-District Funds			\$35	0.00
Subtotal: Intra-District Funds			\$35	0.00
Total: Council of the District of Columbia			\$28,252	206.00