

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000											
COUNCIL BENEFITS	1101	0	0	512	512	0	512	0	512	0	0	0
COUNCIL FIXED COSTS	1102	81	101	97	97	0	97	0	97	0	0	0
Subtotal: COUNCIL ADMINISTRATION		81	101	610	610	0	610	0	610	0	0	0
COUNCIL CENTRAL OFFICES	2000											
SECRETARY TO THE COUNCIL	0025	4,351	3,795	5,201	5,028	-173	5,028	0	5,028	0	0	0
GENERAL COUNSEL	0026	1,904	1,872	2,087	2,142	55	2,142	0	2,142	0	0	0
BUDGET DIRECTOR	0027	1,307	1,486	1,585	2,091	506	2,091	0	2,091	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,250	1,314	1,414	1,562	149	1,562	0	1,562	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		8,813	8,467	10,287	10,823	536	10,823	0	10,823	0	0	0
COUNCILMEMBERS	3000											
COUNCILMEMBER WARD 1	0100	805	845	843	976	133	976	0	976	0	0	0
COUNCILMEMBER WARD 2	0200	800	505	843	976	133	976	0	976	0	0	0
COUNCILMEMBER WARD 3	0300	585	765	843	976	133	976	0	976	0	0	0
COUNCILMEMBER WARD 4	0400	1,109	919	843	976	133	976	0	976	0	0	0
COUNCILMEMBER WARD 5	0500	1,148	1,390	843	976	133	976	0	976	0	0	0
COUNCILMEMBER WARD 6	0600	1,033	1,101	843	976	133	976	0	976	0	0	0
COUNCILMEMBER WARD 7	0700	847	902	843	976	133	976	0	976	0	0	0
COUNCILMEMBER WARD 8	0800	788	899	843	976	133	976	0	976	0	0	0
COUNCILMEMBER AT LARGE A	0900	802	846	843	976	133	976	0	976	0	0	0
COUNCILMEMBER AT LARGE B	1010	815	660	843	976	133	976	0	976	0	0	0
COUNCILMEMBER AT LARGE C	1011	825	804	843	976	133	976	0	976	0	0	0
COUNCILMEMBER AT LARGE D	1012	896	914	843	976	133	976	0	976	0	0	0
CHAIRMAN 13	1300	1,117	1,354	1,210	1,346	136	1,346	0	1,346	0	0	0
Subtotal: COUNCILMEMBERS		11,569	11,903	11,321	13,053	1,732	13,053	0	13,053	0	0	0
COMMITTEE	4000											
COMM ON HOUSING & EXECUTIVE ADMIN	4012	0	0	0	519	519	519	0	519	0	0	0
COMMITTEE ON GOV OPERATIONS & FACILITIES	4013	0	0	0	519	519	519	0	519	0	0	0
COMMITTEE OF THE WHOLE(COW)	4020	677	857	1,065	1,075	10	1,075	0	1,075	0	0	0

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Council of the District of Columbia Name	ABO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON FINANCE AND REVENUE	4025	484	23	0	0	0	0	0	0	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	155	135	653	660	6	660	0	660	0	0	0
COMMITTEE ON HEALTH	4035	410	425	514	519	5	519	0	519	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	687	587	514	519	5	519	0	519	0	0	0
COMMITTEE ON EDUCATION	4041	474	592	201	0	-201	0	0	0	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	468	484	514	519	5	519	0	519	0	0	0
GOVERNMENT OPERATIONS	4060	153	394	201	0	-201	0	0	0	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	457	494	719	726	7	726	0	726	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	425	469	514	519	5	519	0	519	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	346	381	514	0	-514	0	0	0	0	0	0
COMMITTEE ON FACILITIES & PROCUREMENT	4084	349	473	514	0	-514	0	0	0	0	0	0
COMMITTEE ON RECREATION & YOUTH AFFAIRS	4085	217	287	514	519	5	519	0	519	0	0	0
Subtotal: COMMITTEE		5,302	5,601	6,440	6,097	-343	6,097	0	6,097	0	0	0
Total: Council of the District of Columbia		25,765	26,072	28,657	30,582	1,925	30,582	0	30,582	0	0	0

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0014	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0	
Subtotal: PS	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0	
0031	81	101	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	101	97	97	0
Subtotal: NPS	81	101	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	101	97	97	0
Total 1000	81	101	610	610	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	101	610	610	0

2000 Council Central Offices

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,184	5,385	6,055	6,389	333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,184	5,385	6,055	6,389	333
0012	124	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	115	0	0	0
0013	244	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	107	0	0	0
0014	1,206	1,331	1,401	1,566	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,331	1,401	1,566	165
0015	21	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	0	0
Subtotal: PS	6,778	6,947	7,456	7,954	498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,778	6,947	7,456	7,954	498
0020	76	36	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	36	140	140	0
0031	0	34	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	97	97
0040	1,934	1,375	2,573	2,513	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,934	1,375	2,573	2,513	-59
0070	24	75	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	75	118	118	0
Subtotal: NPS	2,035	1,520	2,830	2,869	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,035	1,520	2,830	2,869	38
Total 2000	8,813	8,467	10,287	10,823	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,813	8,467	10,287	10,823	536

3000 Councilmembers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,552	8,530	8,922	10,222	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,552	8,530	8,922	10,222	1,300
0012	242	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	215	0	0	0
0013	391	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	532	0	0	0
0014	1,832	1,940	2,114	2,547	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,832	1,940	2,114	2,547	432
Subtotal: PS	11,017	11,217	11,036	12,768	1,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,017	11,217	11,036	12,768	1,732
0020	0	17	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	14	14	0
0031	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0040	553	553	241	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	553	241	241	0
0070	0	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: NPS	553	686	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	686	285	285	0
Total 3000	11,569	11,903	11,321	13,053	1,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,569	11,903	11,321	13,053	1,732

4000 Committee

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,124	4,253	5,206	4,881	-325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,124	4,253	5,206	4,881	-325
0012	68	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	73	0	0	0
0013	184	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	249	0	0	0
0014	925	1,026	1,234	1,215	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	925	1,026	1,234	1,215	-18
Subtotal: PS	5,302	5,601	6,440	6,097	-343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,302	5,601	6,440	6,097	-343
Total 4000	5,302	5,601	6,440	6,097	-343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,302	5,601	6,440	6,097	-343
Total budget	25,765	26,072	28,657	30,582	1,925	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,765	26,072	28,657	30,582	1,925

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
Subtotal: PS	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
0031	81	101	97	97	0	0	0	0	0	0	0	0	0	0	81	101	97	97	0	
Subtotal: NPS	81	101	97	97	0	0	0	0	0	0	0	0	0	0	81	101	97	97	0	
Total 1000	81	101	610	610	0	0	0	0	0	0	0	0	0	0	81	101	610	610	0	

2000 Council Central Offices

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,184	5,385	6,055	6,389	333	0	0	0	0	0	0	0	0	0	5,184	5,385	6,055	6,389	333	
0012	124	115	0	0	0	0	0	0	0	0	0	0	0	0	124	115	0	0	0	
0013	244	107	0	0	0	0	0	0	0	0	0	0	0	0	244	107	0	0	0	
0014	1,206	1,331	1,401	1,566	165	0	0	0	0	0	0	0	0	0	1,206	1,331	1,401	1,566	165	
0015	21	8	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	0	0	
Subtotal: PS	6,778	6,947	7,456	7,954	498	0	0	0	0	0	0	0	0	0	6,778	6,947	7,456	7,954	498	
0020	76	36	140	140	0	0	0	0	0	0	0	0	0	0	76	36	140	140	0	
0031	0	34	0	97	97	0	0	0	0	0	0	0	0	0	0	34	0	97	97	
0040	1,934	1,375	2,573	2,513	-59	0	0	0	0	0	0	0	0	0	1,934	1,375	2,573	2,513	-59	
0070	24	75	118	118	0	0	0	0	0	0	0	0	0	0	24	75	118	118	0	
Subtotal: NPS	2,035	1,520	2,830	2,869	38	0	0	0	0	0	0	0	0	0	2,035	1,520	2,830	2,869	38	
Total 2000	8,813	8,467	10,287	10,823	536	0	0	0	0	0	0	0	0	0	8,813	8,467	10,287	10,823	536	

3000 Councilmembers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,552	8,530	8,922	10,222	1,300	0	0	0	0	0	0	0	0	0	8,552	8,530	8,922	10,222	1,300	
0012	242	215	0	0	0	0	0	0	0	0	0	0	0	0	242	215	0	0	0	
0013	391	532	0	0	0	0	0	0	0	0	0	0	0	0	391	532	0	0	0	
0014	1,832	1,940	2,114	2,547	432	0	0	0	0	0	0	0	0	0	1,832	1,940	2,114	2,547	432	
Subtotal: PS	11,017	11,217	11,036	12,768	1,732	0	0	0	0	0	0	0	0	0	11,017	11,217	11,036	12,768	1,732	
0020	0	17	14	14	0	0	0	0	0	0	0	0	0	0	0	17	14	14	0	
0031	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	
0040	553	553	241	241	0	0	0	0	0	0	0	0	0	0	553	553	241	241	0	
0070	0	30	30	30	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0	
Subtotal: NPS	553	686	285	285	0	0	0	0	0	0	0	0	0	0	553	686	285	285	0	
Total 3000	11,569	11,903	11,321	13,053	1,732	0	0	0	0	0	0	0	0	0	11,569	11,903	11,321	13,053	1,732	

4000 Committee

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,124	4,253	5,206	4,881	-325	0	0	0	0	0	0	0	0	0	0	4,124	4,253	5,206	4,881	-325
0012	68	73	0	0	0	0	0	0	0	0	0	0	0	0	0	68	73	0	0	0
0013	184	249	0	0	0	0	0	0	0	0	0	0	0	0	0	184	249	0	0	0
0014	925	1,026	1,234	1,215	-18	0	0	0	0	0	0	0	0	0	0	925	1,026	1,234	1,215	-18
Subtotal: PS	5,302	5,601	6,440	6,097	-343	0	0	0	0	0	0	0	0	0	0	5,302	5,601	6,440	6,097	-343
Total 4000	5,302	5,601	6,440	6,097	-343	0	0	0	0	0	0	0	0	0	0	5,302	5,601	6,440	6,097	-343
Total budget	25,765	26,072	28,657	30,582	1,925	0	0	0	0	0	0	0	0	0	25,765	26,072	28,657	30,582	1,925	

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	17,860	18,168	20,183	21,492	1,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,860	18,168	20,183	21,492	1,309
0012	434	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	404	0	0	0
0013	820	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	820	888	0	0	0
0014	3,963	4,297	5,261	5,840	579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,963	4,297	5,261	5,840	579
0015	21	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	0	0
Subtotal: PS	23,097	23,765	25,444	27,332	1,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,097	23,765	25,444	27,332	1,887
0020	76	53	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	53	154	154	0
0031	81	220	97	195	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	220	97	195	97
0040	2,487	1,929	2,813	2,754	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,487	1,929	2,813	2,754	-59
0070	24	105	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	105	148	148	0
Subtotal: NPS	2,668	2,307	3,213	3,251	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,668	2,307	3,213	3,251	38
Total budget	25,765	26,072	28,657	30,582	1,925	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,765	26,072	28,657	30,582	1,925

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
0011	181	198	206	214	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	198	206	214	8
Total FTEs	196	198	206	214	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	198	206	214	8

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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ABO Council of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	17,860	18,168	20,183	21,492	1,309	0	0	0	0	0	0	0	0	0	0	17,860	18,168	20,183	21,492	1,309
0012	434	404	0	0	0	0	0	0	0	0	0	0	0	0	0	434	404	0	0	0
0013	820	888	0	0	0	0	0	0	0	0	0	0	0	0	820	888	0	0	0	
0014	3,963	4,297	5,261	5,840	579	0	0	0	0	0	0	0	0	0	3,963	4,297	5,261	5,840	579	
0015	21	8	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	0	0	
Subtotal: PS	23,097	23,765	25,444	27,332	1,887	0	0	0	0	0	0	0	0	0	23,097	23,765	25,444	27,332	1,887	
0020	76	53	154	154	0	0	0	0	0	0	0	0	0	0	76	53	154	154	0	
0031	81	220	97	195	97	0	0	0	0	0	0	0	0	0	81	220	97	195	97	
0040	2,487	1,929	2,813	2,754	-59	0	0	0	0	0	0	0	0	0	2,487	1,929	2,813	2,754	-59	
0070	24	105	148	148	0	0	0	0	0	0	0	0	0	0	24	105	148	148	0	
Subtotal: NPS	2,668	2,307	3,213	3,251	38	0	0	0	0	0	0	0	0	0	2,668	2,307	3,213	3,251	38	
Total budget	25,765	26,072	28,657	30,582	1,925	0	0	0	0	0	0	0	0	0	25,765	26,072	28,657	30,582	1,925	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	
0011	181	198	206	214	8	0	0	0	0	0	0	0	0	0	181	198	206	214	8	
Total FTEs	196	198	206	214	8	0	0	0	0	0	0	0	0	0	196	198	206	214	8	

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

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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	\$30,582	214.00
Subtotal: Local Fund			\$30,582	214.00
Subtotal: General Fund			\$30,582	214.00
Total: Council of the District of Columbia			\$30,582	214.00