

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>COUNCIL ADMINISTRATION</b>	<b>1000</b>											
COUNCIL BENEFITS	1101	0	0	512	512	0	512	0	512	0	0	0
COUNCIL FIXED COSTS	1102	101	145	97	221	124	221	0	221	0	0	0
<b>Subtotal: COUNCIL ADMINISTRATION</b>		<b>101</b>	<b>145</b>	<b>610</b>	<b>733</b>	<b>124</b>	<b>733</b>	<b>0</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNCIL CENTRAL OFFICES</b>	<b>2000</b>											
SECRETARY TO THE COUNCIL	0025	3,795	4,810	5,028	6,566	1,538	6,566	0	6,566	0	0	0
GENERAL COUNSEL	0026	1,872	1,992	2,142	2,514	372	2,514	0	2,514	0	0	0
BUDGET DIRECTOR	0027	1,486	1,490	2,091	1,835	-256	1,835	0	1,835	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,314	1,327	1,562	1,604	41	1,604	0	1,604	0	0	0
<b>Subtotal: COUNCIL CENTRAL OFFICES</b>		<b>8,467</b>	<b>9,619</b>	<b>10,823</b>	<b>12,518</b>	<b>1,695</b>	<b>12,518</b>	<b>0</b>	<b>12,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNCILMEMBERS</b>	<b>3000</b>											
COUNCILMEMBER WARD 1	0100	845	950	976	999	24	999	0	999	0	0	0
COUNCILMEMBER WARD 2	0200	505	817	976	999	24	999	0	999	0	0	0
COUNCILMEMBER WARD 3	0300	765	773	976	999	24	999	0	999	0	0	0
COUNCILMEMBER WARD 4	0400	919	876	976	999	24	999	0	999	0	0	0
COUNCILMEMBER WARD 5	0500	1,390	910	976	999	24	999	0	999	0	0	0
COUNCILMEMBER WARD 6	0600	1,101	920	976	999	24	999	0	999	0	0	0
COUNCILMEMBER WARD 7	0700	902	857	976	999	24	999	0	999	0	0	0
COUNCILMEMBER WARD 8	0800	899	856	976	999	24	999	0	999	0	0	0
COUNCILMEMBER AT LARGE A	0900	846	906	976	999	24	999	0	999	0	0	0
COUNCILMEMBER AT LARGE B	1010	660	811	976	999	24	999	0	999	0	0	0
COUNCILMEMBER AT LARGE C	1011	804	845	976	999	24	999	0	999	0	0	0
COUNCILMEMBER AT LARGE D	1012	914	646	976	999	24	999	0	999	0	0	0
CHAIRMAN 13	1300	1,354	1,221	1,346	1,375	29	1,375	0	1,375	0	0	0
<b>Subtotal: COUNCILMEMBERS</b>		<b>11,903</b>	<b>11,388</b>	<b>13,053</b>	<b>13,368</b>	<b>315</b>	<b>13,368</b>	<b>0</b>	<b>13,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMITTEE</b>	<b>4000</b>											
COMM ON HOUSING & EXECUTIVE ADMIN	4012	0	485	519	533	14	533	0	533	0	0	0
COMMITTEE ON GOV OPERATIONS & FACILITIES	4013	0	282	519	533	14	533	0	533	0	0	0
COMMITTEE OF THE WHOLE(COW)	4020	857	862	1,075	1,104	29	1,104	0	1,104	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON FINANCE AND REVENUE	4025	23	0	0	0	0	0	0	0	0	0	0
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	135	576	660	677	18	677	0	677	0	0	0
COMMITTEE ON HEALTH	4035	425	502	519	533	14	533	0	533	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	587	607	519	533	14	533	0	533	0	0	0
COMMITTEE ON EDUCATION	4041	592	177	0	0	0	0	0	0	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	484	418	519	533	14	533	0	533	0	0	0
GOVERNMENT OPERATIONS	4060	394	62	0	0	0	0	0	0	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	494	690	726	745	20	745	0	745	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	469	547	519	533	14	533	0	533	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	381	200	0	0	0	0	0	0	0	0	0
COMMITTEE ON FACILITIES & PROCUREMENT	4084	473	143	0	0	0	0	0	0	0	0	0
COMMITTEE ON RECREATION & YOUTH AFFAIRS	4085	287	485	519	533	14	533	0	533	0	0	0
<b>Subtotal: COMMITTEE</b>		<b>5,601</b>	<b>6,036</b>	<b>6,097</b>	<b>6,261</b>	<b>164</b>	<b>6,261</b>	<b>0</b>	<b>6,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Council of the District of Columbia</b>		<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>32,879</b>	<b>0</b>	<b>32,879</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
<b>Subtotal: PS</b>	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	101	145	97	195	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	145	97	195	97
0040	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
0041	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
<b>Subtotal: NPS</b>	101	145	97	221	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	145	97	221	124
<b>Total 1000</b>	101	145	610	733	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	145	610	733	124

**2000 Council Central Offices**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,385	5,926	6,389	7,986	1,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,385	5,926	6,389	7,986	1,598
0012	115	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	74	0	0	0
0013	107	304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	304	0	0	0
0014	1,331	1,467	1,566	1,939	373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,467	1,566	1,939	373
0015	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
<b>Subtotal: PS</b>	6,947	7,771	7,954	9,925	1,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,947	7,771	7,954	9,925	1,971
0020	36	11	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	11	140	140	0
0031	34	15	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	15	97	0	-97
0040	1,375	1,787	2,513	2,335	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,375	1,787	2,513	2,335	-179
0070	75	35	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	35	118	118	0
<b>Subtotal: NPS</b>	1,520	1,848	2,869	2,593	-276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,520	1,848	2,869	2,593	-276
<b>Total 2000</b>	8,467	9,619	10,823	12,518	1,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,467	9,619	10,823	12,518	1,695

**3000 Councilmembers**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8,530	8,333	10,222	10,522	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,530	8,333	10,222	10,522	300
0012	215	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	263	0	0	0
0013	532	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	366	0	0	0
0014	1,940	1,901	2,547	2,561	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,940	1,901	2,547	2,561	14
<b>Subtotal: PS</b>	11,217	10,862	12,768	13,083	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,217	10,862	12,768	13,083	315
0020	17	10	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	10	14	14	0
0031	85	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	69	0	0	0
0040	553	433	241	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	433	241	241	0
0070	30	15	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	15	30	30	0
<b>Subtotal: NPS</b>	686	527	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	686	527	285	285	0
<b>Total 3000</b>	11,903	11,388	13,053	13,368	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,903	11,388	13,053	13,368	315

**4000 Committee**

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,253	4,635	4,881	5,029	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,253	4,635	4,881	5,029	147
0012	73	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	28	0	0	0
0013	249	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	300	0	0	0
0014	1,026	1,073	1,215	1,232	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	1,073	1,215	1,232	17
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
<b>Subtotal: PS</b>	<b>5,601</b>	<b>6,036</b>	<b>6,097</b>	<b>6,261</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,601</b>	<b>6,036</b>	<b>6,097</b>	<b>6,261</b>	<b>164</b>
<b>Total 4000</b>	<b>5,601</b>	<b>6,036</b>	<b>6,097</b>	<b>6,261</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,601</b>	<b>6,036</b>	<b>6,097</b>	<b>6,261</b>	<b>164</b>
<b>Total budget</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>

**FY 2023 Approved Budget  
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
<b>Subtotal: PS</b>	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	0
0031	101	145	97	195	97	0	0	0	0	0	0	0	0	0	101	145	97	195	97	
0040	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	12	12	
0041	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	14	14	
<b>Subtotal: NPS</b>	101	145	97	221	124	0	0	0	0	0	0	0	0	0	101	145	97	221	124	
<b>Total 1000</b>	101	145	610	733	124	0	0	0	0	0	0	0	0	0	101	145	610	733	124	

**2000 Council Central Offices**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,385	5,926	6,389	7,986	1,598	0	0	0	0	0	0	0	0	0	5,385	5,926	6,389	7,986	1,598	
0012	115	74	0	0	0	0	0	0	0	0	0	0	0	0	115	74	0	0	0	
0013	107	304	0	0	0	0	0	0	0	0	0	0	0	0	107	304	0	0	0	
0014	1,331	1,467	1,566	1,939	373	0	0	0	0	0	0	0	0	0	1,331	1,467	1,566	1,939	373	
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
<b>Subtotal: PS</b>	6,947	7,771	7,954	9,925	1,971	0	0	0	0	0	0	0	0	0	6,947	7,771	7,954	9,925	1,971	
0020	36	11	140	140	0	0	0	0	0	0	0	0	0	0	36	11	140	140	0	
0031	34	15	97	0	-97	0	0	0	0	0	0	0	0	0	34	15	97	0	-97	
0040	1,375	1,787	2,513	2,335	-179	0	0	0	0	0	0	0	0	0	1,375	1,787	2,513	2,335	-179	
0070	75	35	118	118	0	0	0	0	0	0	0	0	0	0	75	35	118	118	0	
<b>Subtotal: NPS</b>	1,520	1,848	2,869	2,593	-276	0	0	0	0	0	0	0	0	0	1,520	1,848	2,869	2,593	-276	
<b>Total 2000</b>	8,467	9,619	10,823	12,518	1,695	0	0	0	0	0	0	0	0	0	8,467	9,619	10,823	12,518	1,695	

**3000 Councilmembers**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8,530	8,333	10,222	10,522	300	0	0	0	0	0	0	0	0	0	8,530	8,333	10,222	10,522	300	
0012	215	263	0	0	0	0	0	0	0	0	0	0	0	0	215	263	0	0	0	
0013	532	366	0	0	0	0	0	0	0	0	0	0	0	0	532	366	0	0	0	
0014	1,940	1,901	2,547	2,561	14	0	0	0	0	0	0	0	0	0	1,940	1,901	2,547	2,561	14	
<b>Subtotal: PS</b>	11,217	10,862	12,768	13,083	315	0	0	0	0	0	0	0	0	0	11,217	10,862	12,768	13,083	315	
0020	17	10	14	14	0	0	0	0	0	0	0	0	0	0	17	10	14	14	0	
0031	85	69	0	0	0	0	0	0	0	0	0	0	0	0	85	69	0	0	0	
0040	553	433	241	241	0	0	0	0	0	0	0	0	0	0	553	433	241	241	0	
0070	30	15	30	30	0	0	0	0	0	0	0	0	0	0	30	15	30	30	0	
<b>Subtotal: NPS</b>	686	527	285	285	0	0	0	0	0	0	0	0	0	0	686	527	285	285	0	

July 2022

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Total 3000</b>	11,903	11,388	13,053	13,368	315	0	0	0	0	0	0	0	0	0	0	11,903	11,388	13,053	13,368	315
<b>4000 Committee</b>																				
Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,253	4,635	4,881	5,029	147	0	0	0	0	0	0	0	0	0	0	4,253	4,635	4,881	5,029	147
0012	73	28	0	0	0	0	0	0	0	0	0	0	0	0	0	73	28	0	0	0
0013	249	300	0	0	0	0	0	0	0	0	0	0	0	0	249	300	0	0	0	
0014	1,026	1,073	1,215	1,232	17	0	0	0	0	0	0	0	0	0	1,026	1,073	1,215	1,232	17	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	5,601	6,036	6,097	6,261	164	0	0	0	0	0	0	0	0	0	5,601	6,036	6,097	6,261	164	
<b>Total 4000</b>	5,601	6,036	6,097	6,261	164	0	0	0	0	0	0	0	0	0	5,601	6,036	6,097	6,261	164	
<b>Total budget</b>	26,072	27,189	30,582	32,879	2,297	0	0	0	0	0	0	0	0	0	26,072	27,189	30,582	32,879	2,297	

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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	18,168	18,894	21,492	23,537	2,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,168	18,894	21,492	23,537	2,046
0012	404	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	365	0	0	0
0013	888	970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	888	970	0	0	0
0014	4,297	4,440	5,840	6,243	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,297	4,440	5,840	6,243	404
0015	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
<b>Subtotal: PS</b>	<b>23,765</b>	<b>24,669</b>	<b>27,332</b>	<b>29,781</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,765</b>	<b>24,669</b>	<b>27,332</b>	<b>29,781</b>	<b>2,449</b>
0020	53	21	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	21	154	154	0
0031	220	229	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	229	195	195	0
0040	1,929	2,220	2,754	2,588	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,929	2,220	2,754	2,588	-166
0041	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
0070	105	51	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	51	148	148	0
<b>Subtotal: NPS</b>	<b>2,307</b>	<b>2,520</b>	<b>3,251</b>	<b>3,098</b>	<b>-152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>2,520</b>	<b>3,251</b>	<b>3,098</b>	<b>-152</b>
<b>Total budget</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	198	197	214	227	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	197	214	227	13
<b>Total FTEs</b>	<b>198</b>	<b>197</b>	<b>214</b>	<b>227</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>197</b>	<b>214</b>	<b>227</b>	<b>13</b>

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	18,168	18,894	21,492	23,537	2,046	0	0	0	0	0	0	0	0	0	0	18,168	18,894	21,492	23,537	2,046
0012	404	365	0	0	0	0	0	0	0	0	0	0	0	0	0	404	365	0	0	0
0013	888	970	0	0	0	0	0	0	0	0	0	0	0	0	888	970	0	0	0	
0014	4,297	4,440	5,840	6,243	404	0	0	0	0	0	0	0	0	0	4,297	4,440	5,840	6,243	404	
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
<b>Subtotal: PS</b>	<b>23,765</b>	<b>24,669</b>	<b>27,332</b>	<b>29,781</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,765</b>	<b>24,669</b>	<b>27,332</b>	<b>29,781</b>	<b>2,449</b>	
0020	53	21	154	154	0	0	0	0	0	0	0	0	0	0	53	21	154	154	0	
0031	220	229	195	195	0	0	0	0	0	0	0	0	0	0	220	229	195	195	0	
0040	1,929	2,220	2,754	2,588	-166	0	0	0	0	0	0	0	0	0	1,929	2,220	2,754	2,588	-166	
0041	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	14	14	
0070	105	51	148	148	0	0	0	0	0	0	0	0	0	0	105	51	148	148	0	
<b>Subtotal: NPS</b>	<b>2,307</b>	<b>2,520</b>	<b>3,251</b>	<b>3,098</b>	<b>-152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>2,520</b>	<b>3,251</b>	<b>3,098</b>	<b>-152</b>	
<b>Total budget</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	198	197	214	227	13	0	0	0	0	0	0	0	0	0	0	198	197	214	227	13
<b>Total FTEs</b>	<b>198</b>	<b>197</b>	<b>214</b>	<b>227</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>197</b>	<b>214</b>	<b>227</b>	<b>13</b>



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**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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$32,879	227.00
<b>Subtotal: Local Fund</b>			<b>\$32,879</b>	<b>227.00</b>
<b>Subtotal: General Fund</b>			<b>\$32,879</b>	<b>227.00</b>
<b>Total: Council of the District of Columbia</b>			<b>\$32,879</b>	<b>227.00</b>