

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000											
COUNCIL BENEFITS	1101	0	0	512	0	-512	0	0	0	0	0	0
COUNCIL FIXED COSTS	1102	145	147	221	0	-221	0	0	0	0	0	0
Subtotal: COUNCIL ADMINISTRATION		145	147	733	0	-733	0	0	0	0	0	0
COUNCIL CENTRAL OFFICES	2000											
SECRETARY TO THE COUNCIL	0025	4,810	4,904	6,566	6,282	-284	6,282	0	6,282	0	0	0
GENERAL COUNSEL	0026	1,992	2,101	2,514	2,621	108	2,621	0	2,621	0	0	0
BUDGET DIRECTOR	0027	1,490	1,919	1,835	2,063	228	2,063	0	2,063	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,327	1,396	1,604	1,778	174	1,778	0	1,778	0	0	0
Subtotal: COUNCIL CENTRAL OFFICES		9,619	10,320	12,518	12,744	226	12,744	0	12,744	0	0	0
COUNCILMEMBERS	3000											
COUNCILMEMBER WARD 1	0100	950	1,117	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER WARD 2	0200	817	893	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER WARD 3	0300	773	819	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER WARD 4	0400	876	930	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER WARD 5	0500	910	1,088	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER WARD 6	0600	920	1,132	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER WARD 7	0700	857	1,072	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER WARD 8	0800	856	1,220	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER AT LARGE A	0900	906	1,041	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER AT LARGE B	1010	811	955	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER AT LARGE C	1011	845	1,074	999	1,044	45	1,044	0	1,044	0	0	0
COUNCILMEMBER AT LARGE D	1012	646	648	999	1,044	45	1,044	0	1,044	0	0	0
CHAIRMAN 13	1300	1,221	1,215	1,375	1,455	80	1,455	0	1,455	0	0	0
Subtotal: COUNCILMEMBERS		11,388	13,203	13,368	13,983	615	13,983	0	13,983	0	0	0
COMMITTEE	4000											
COMM ON HOUSING & EXECUTIVE ADMIN	4012	485	703	533	0	-533	0	0	0	0	0	0
COMMITTEE ON GOV OPERATIONS & FACILITIES	4013	282	471	533	0	-533	0	0	0	0	0	0
COMMITTEE OF THE WHOLE(COW)	4020	862	943	1,104	1,154	50	1,154	0	1,154	0	0	0

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Activity**

Schedule
30-PBB

Council of the District of Columbia Name	ABO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMM ON BUSINESS AND ECONOMIC DEVEL.	4030	576	396	677	708	31	708	0	708	0	0	0
COMMITTEE ON HEALTH	4035	502	437	533	558	24	558	0	558	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	607	744	533	558	24	558	0	558	0	0	0
COMMITTEE ON EDUCATION	4041	177	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	418	375	533	0	-533	0	0	0	0	0	0
GOVERNMENT OPERATIONS	4060	62	0	0	0	0	0	0	0	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	690	582	745	779	34	779	0	779	0	0	0
COMM ON LABOR AND WORKFORCE DEVELOPMENT	4070	547	498	533	0	-533	0	0	0	0	0	0
COMM ON HOUSING AND NBHD REVITALIZATION	4081	200	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON FACILITIES & PROCUREMENT	4084	143	0	0	0	0	0	0	0	0	0	0
COMMITTEE ON RECREATION & YOUTH AFFAIRS	4085	485	206	533	558	24	558	0	558	0	0	0
FACILITIES AND FAMILY SERVICES	4094	0	0	0	558	558	558	0	558	0	0	0
HOSPITAL AND HEALTH EQUITY	4096	0	0	0	558	558	558	0	558	0	0	0
PUBLIC WORKS AND OPERATIONS	4097	0	0	0	558	558	558	0	558	0	0	0
EXECUTIVE ADMINISTRATION AND LABOR	4098	0	0	0	558	558	558	0	558	0	0	0
HOUSING	4099	0	0	0	678	678	678	0	678	0	0	0
Subtotal: COMMITTEE		6,036	5,354	6,261	7,223	962	7,223	0	7,223	0	0	0
Total: Council of the District of Columbia		27,189	29,024	32,879	33,949	1,070	33,949	0	33,949	0	0	0

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0014	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512	
Subtotal: PS	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512	
0031	145	147	195	0	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	147	195	0	-195
0040	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	
0041	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14		
Subtotal: NPS	145	147	221	0	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	147	221	0	-221
Total 1000	145	147	733	0	-733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	147	733	0	-733

2000 Council Central Offices

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,926	6,506	7,986	7,723	-263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,926	6,506	7,986	7,723	-263
0012	74	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	68	0	0	0
0013	304	744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	744	0	0	0
0014	1,467	1,486	1,939	2,461	522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,486	1,939	2,461	522
Subtotal: PS	7,771	8,804	9,925	10,184	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,771	8,804	9,925	10,184	259
0020	11	22	140	116	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	22	140	116	-24
0031	15	14	0	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	0	185	185
0040	1,787	1,421	2,335	2,180	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,787	1,421	2,335	2,180	-154
0041	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0070	35	59	118	76	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	59	118	76	-42
Subtotal: NPS	1,848	1,516	2,593	2,559	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,848	1,516	2,593	2,559	-33
Total 2000	9,619	10,320	12,518	12,744	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,619	10,320	12,518	12,744	226

3000 Councilmembers

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,333	9,221	10,522	10,925	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,333	9,221	10,522	10,925	402
0012	263	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	234	0	0	0
0013	366	985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	985	0	0	0
0014	1,901	2,163	2,561	2,753	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,901	2,163	2,561	2,753	192
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	
Subtotal: PS	10,862	12,602	13,083	13,678	595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,862	12,602	13,083	13,678	595
0020	10	25	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	14	14	0
0031	69	87	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	87	0	106	106
0040	433	456	241	157	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	456	241	157	-84
0070	15	32	30	28	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	32	30	28	-2

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	527	601	285	305	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	527	601	285	305	20
Total 3000	11,388	13,203	13,368	13,983	615	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,388	13,203	13,368	13,983	615
4000 Committee																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,635	3,855	5,029	5,768	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,635	3,855	5,029	5,768	739
0012	28	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	58	0	0	0
0013	300	485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	485	0	0	0
0014	1,073	956	1,232	1,455	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	956	1,232	1,455	223
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
Subtotal: PS	6,036	5,354	6,261	7,223	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,036	5,354	6,261	7,223	962
Total 4000	6,036	5,354	6,261	7,223	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,036	5,354	6,261	7,223	962
Total budget	27,189	29,024	32,879	33,949	1,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,189	29,024	32,879	33,949	1,070

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512
Subtotal: PS	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512
0031	145	147	195	0	-195	0	0	0	0	0	0	0	0	0	145	147	195	0	-195	
0040	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	
0041	0	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	14	0	-14	
Subtotal: NPS	145	147	221	0	-221	0	0	0	0	0	0	0	0	0	145	147	221	0	-221	
Total 1000	145	147	733	0	-733	0	0	0	0	0	0	0	0	0	145	147	733	0	-733	

2000 Council Central Offices

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,926	6,506	7,986	7,723	-263	0	0	0	0	0	0	0	0	0	5,926	6,506	7,986	7,723	-263	
0012	74	68	0	0	0	0	0	0	0	0	0	0	0	0	74	68	0	0	0	
0013	304	744	0	0	0	0	0	0	0	0	0	0	0	0	304	744	0	0	0	
0014	1,467	1,486	1,939	2,461	522	0	0	0	0	0	0	0	0	0	1,467	1,486	1,939	2,461	522	
Subtotal: PS	7,771	8,804	9,925	10,184	259	0	0	0	0	0	0	0	0	0	7,771	8,804	9,925	10,184	259	
0020	11	22	140	116	-24	0	0	0	0	0	0	0	0	0	11	22	140	116	-24	
0031	15	14	0	185	185	0	0	0	0	0	0	0	0	0	15	14	0	185	185	
0040	1,787	1,421	2,335	2,180	-154	0	0	0	0	0	0	0	0	0	1,787	1,421	2,335	2,180	-154	
0041	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0070	35	59	118	76	-42	0	0	0	0	0	0	0	0	0	35	59	118	76	-42	
Subtotal: NPS	1,848	1,516	2,593	2,559	-33	0	0	0	0	0	0	0	0	0	1,848	1,516	2,593	2,559	-33	
Total 2000	9,619	10,320	12,518	12,744	226	0	0	0	0	0	0	0	0	0	9,619	10,320	12,518	12,744	226	

3000 Councilmembers

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,333	9,221	10,522	10,925	402	0	0	0	0	0	0	0	0	0	8,333	9,221	10,522	10,925	402	
0012	263	234	0	0	0	0	0	0	0	0	0	0	0	0	263	234	0	0	0	
0013	366	985	0	0	0	0	0	0	0	0	0	0	0	0	366	985	0	0	0	
0014	1,901	2,163	2,561	2,753	192	0	0	0	0	0	0	0	0	0	1,901	2,163	2,561	2,753	192	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	10,862	12,602	13,083	13,678	595	0	0	0	0	0	0	0	0	0	10,862	12,602	13,083	13,678	595	
0020	10	25	14	14	0	0	0	0	0	0	0	0	0	0	10	25	14	14	0	
0031	69	87	0	106	106	0	0	0	0	0	0	0	0	0	69	87	0	106	106	
0040	433	456	241	157	-84	0	0	0	0	0	0	0	0	0	433	456	241	157	-84	
0070	15	32	30	28	-2	0	0	0	0	0	0	0	0	0	15	32	30	28	-2	

July 2023

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	527	601	285	305	20	0	0	0	0	0	0	0	0	0	0	527	601	285	305	20
Total 3000	11,388	13,203	13,368	13,983	615	0	0	0	0	0	0	0	0	0	0	11,388	13,203	13,368	13,983	615

4000 Committee

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,635	3,855	5,029	5,768	739	0	0	0	0	0	0	0	0	0	0	4,635	3,855	5,029	5,768	739
0012	28	58	0	0	0	0	0	0	0	0	0	0	0	0	0	28	58	0	0	0
0013	300	485	0	0	0	0	0	0	0	0	0	0	0	0	0	300	485	0	0	0
0014	1,073	956	1,232	1,455	223	0	0	0	0	0	0	0	0	0	0	1,073	956	1,232	1,455	223
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,036	5,354	6,261	7,223	962	0	0	0	0	0	0	0	0	0	0	6,036	5,354	6,261	7,223	962
Total 4000	6,036	5,354	6,261	7,223	962	0	0	0	0	0	0	0	0	0	0	6,036	5,354	6,261	7,223	962
Total budget	27,189	29,024	32,879	33,949	1,070	0	0	0	0	0	0	0	0	0	0	27,189	29,024	32,879	33,949	1,070

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	18,894	19,581	23,537	24,416	878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,894	19,581	23,537	24,416	878
0012	365	361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	361	0	0	0
0013	970	2,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	970	2,214	0	0	0
0014	4,440	4,605	6,243	6,669	426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,440	4,605	6,243	6,669	426
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	
Subtotal: PS	24,669	26,761	29,781	31,085	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,669	26,761	29,781	31,085	1,304
0020	21	47	154	130	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	47	154	130	-24
0031	229	248	195	290	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	248	195	290	96
0040	2,220	1,877	2,588	2,337	-251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,220	1,877	2,588	2,337	-251
0041	0	0	14	3	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	3	-11	
0070	51	91	148	104	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	91	148	104	-44
Subtotal: NPS	2,520	2,263	3,098	2,864	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,520	2,263	3,098	2,864	-234
Total budget	27,189	29,024	32,879	33,949	1,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,189	29,024	32,879	33,949	1,070

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	197	201	227	223	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	201	227	223	-4
Total FTEs	197	201	227	223	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	201	227	223	-4

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	18,894	19,581	23,537	24,416	878	0	0	0	0	0	0	0	0	0	0	18,894	19,581	23,537	24,416	878
0012	365	361	0	0	0	0	0	0	0	0	0	0	0	0	0	365	361	0	0	0
0013	970	2,214	0	0	0	0	0	0	0	0	0	0	0	0	970	2,214	0	0	0	
0014	4,440	4,605	6,243	6,669	426	0	0	0	0	0	0	0	0	0	4,440	4,605	6,243	6,669	426	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	24,669	26,761	29,781	31,085	1,304	0	0	0	0	0	0	0	0	0	24,669	26,761	29,781	31,085	1,304	
0020	21	47	154	130	-24	0	0	0	0	0	0	0	0	0	21	47	154	130	-24	
0031	229	248	195	290	96	0	0	0	0	0	0	0	0	0	229	248	195	290	96	
0040	2,220	1,877	2,588	2,337	-251	0	0	0	0	0	0	0	0	0	2,220	1,877	2,588	2,337	-251	
0041	0	0	14	3	-11	0	0	0	0	0	0	0	0	0	0	0	14	3	-11	
0070	51	91	148	104	-44	0	0	0	0	0	0	0	0	0	51	91	148	104	-44	
Subtotal: NPS	2,520	2,263	3,098	2,864	-234	0	0	0	0	0	0	0	0	0	2,520	2,263	3,098	2,864	-234	
Total budget	27,189	29,024	32,879	33,949	1,070	0	0	0	0	0	0	0	0	0	27,189	29,024	32,879	33,949	1,070	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	197	201	227	223	-4	0	0	0	0	0	0	0	0	0	197	201	227	223	-4	
Total FTEs	197	201	227	223	-4	0	0	0	0	0	0	0	0	0	197	201	227	223	-4	

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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				
	0100	LOCAL FUNDS	\$33,949	223.00
Subtotal: Local Fund			\$33,949	223.00
Subtotal: General Fund			\$33,949	223.00
Total: Council of the District of Columbia			\$33,949	223.00