

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Non-Departmental	Name	DOO 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
NON-DEPARTMENTAL		1000										
NON-DEPARTMENTAL		1100	0	7,224	5,622	-1,602	3,804	1,818	5,622	0	0	0
Subtotal: NON-DEPARTMENTAL			0	7,224	5,622	-1,602	3,804	1,818	5,622	0	0	0
Total: Non-Departmental			0	7,224	5,622	-1,602	3,804	1,818	5,622	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

D00 Non-Departmental

1000 Non-Departmental

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	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: PS	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
0050	0	5,220	4,118	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	4,118	-1,102
Subtotal: NPS	0	5,220	4,118	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	4,118	-1,102
Total 1000	0	7,224	5,622	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	7,224	5,622	-1,602
Total budget	0	7,224	5,622	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	7,224	5,622	-1,602

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

D00 Non-Departmental

1000 Non-Departmental

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	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: PS	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
0050	0	1,800	2,300	500	0	0	0	0	0	3,420	1,818	-1,602	0	5,220	4,118	-1,102
Subtotal: NPS	0	1,800	2,300	500	0	0	0	0	0	3,420	1,818	-1,602	0	5,220	4,118	-1,102
Total 1000	0	3,804	3,804	0	0	0	0	0	0	3,420	1,818	-1,602	0	7,224	5,622	-1,602
Total budget	0	3,804	3,804	0	0	0	0	0	0	3,420	1,818	-1,602	0	7,224	5,622	-1,602

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DO0 Non-Departmental

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	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: PS	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
0050	0	5,220	4,118	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	4,118	-1,102
Subtotal: NPS	0	5,220	4,118	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	4,118	-1,102
Total budget	0	7,224	5,622	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	7,224	5,622	-1,602

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
0011	0	44	40	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	44	40	-4
Total FTEs	0	44	40	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	44	40	-4

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**Program Summary by
Comptroller Source Group**

Schedule
41G

D00 Non-Departmental

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	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
Subtotal: PS	0	2,004	1,504	-500	0	0	0	0	0	0	0	0	0	2,004	1,504	-500
0050	0	1,800	2,300	500	0	0	0	0	0	3,420	1,818	-1,602	0	5,220	4,118	-1,102
Subtotal: NPS	0	1,800	2,300	500	0	0	0	0	0	3,420	1,818	-1,602	0	5,220	4,118	-1,102
Total budget	0	3,804	3,804	0	0	0	0	0	0	3,420	1,818	-1,602	0	7,224	5,622	-1,602

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
0011	0	44	40	-4	0	0	0	0	0	0	0	0	0	44	40	-4
Total FTEs	0	44	40	-4	0	0	0	0	0	0	0	0	0	44	40	-4

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

D00 Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,804	40.00
Subtotal: Local Fund			\$3,804	40.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	\$1,818	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,818	0.00
Subtotal: General Fund			\$5,622	40.00
Total: Non-Departmental			\$5,622	40.00