

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NON-DEPARTMENTAL		1000											
NON-DEPARTMENTAL		1100	0	0	5,622	6,272	649	2,050	4,222	6,272	0	0	0
Subtotal: NON-DEPARTMENTAL			0	0	5,622	6,272	649	2,050	4,222	6,272	0	0	0
Total: Non-Departmental			0	0	5,622	6,272	649	2,050	4,222	6,272	0	0	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
Subtotal: PS	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
0050	0	0	4,118	6,022	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,118	6,022	1,904
Subtotal: NPS	0	0	4,118	6,022	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,118	6,022	1,904
Total 1000	0	0	5,622	6,272	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,622	6,272	649
Total budget	0	0	5,622	6,272	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,622	6,272	649

**FY 2019 Proposed Budget
for the District of Columbia Government**

(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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
Subtotal: PS	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
0050	0	0	2,300	1,800	-500	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	4,118	6,022	1,904
Subtotal: NPS	0	0	2,300	1,800	-500	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	4,118	6,022	1,904
Total 1000	0	0	3,804	2,050	-1,754	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	5,622	6,272	649
Total budget	0	0	3,804	2,050	-1,754	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	5,622	6,272	649

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,254
Subtotal: PS	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254	
0050	0	0	4,118	6,022	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,118	6,022	1,904	
Subtotal: NPS	0	0	4,118	6,022	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,118	6,022	1,904	
Total budget	0	0	5,622	6,272	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,622	6,272	649	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
Total FTEs	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DO0 Non-Departmental

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
Subtotal: PS	0	0	1,504	250	-1,254	0	0	0	0	0	0	0	0	0	0	0	0	1,504	250	-1,254
0050	0	0	2,300	1,800	-500	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	4,118	6,022	1,904
Subtotal: NPS	0	0	2,300	1,800	-500	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	4,118	6,022	1,904
Total budget	0	0	3,804	2,050	-1,754	0	0	0	0	0	0	0	1,818	4,222	2,404	0	0	5,622	6,272	649

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
Total FTEs	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40

**FY 2019 Proposed Budget
for the District of Columbia Government**

(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		\$2,050	0.00
Subtotal: Local Fund			\$2,050	0.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	\$4,222	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$4,222	0.00
Subtotal: General Fund			\$6,272	0.00
Total: Non-Departmental			\$6,272	0.00