

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Non-Departmental	Name	DOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NON-DEPARTMENTAL		1000											
NON-DEPARTMENTAL		1100	0	0	6,272	11,289	5,018	3,100	8,189	11,289	0	0	0
Subtotal: NON-DEPARTMENTAL			0	0	6,272	11,289	5,018	3,100	8,189	11,289	0	0	0
Total: Non-Departmental			0	0	6,272	11,289	5,018	3,100	8,189	11,289	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DOO Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: PS	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0050	0	0	6,022	11,289	5,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,022	11,289	5,268
Subtotal: NPS	0	0	6,022	11,289	5,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,022	11,289	5,268
Total 1000	0	0	6,272	11,289	5,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,272	11,289	5,018
Total budget	0	0	6,272	11,289	5,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,272	11,289	5,018

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: PS	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0050	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Subtotal: NPS	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Total 1000	0	0	2,050	3,100	1,050	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,272	11,289	5,018
Total budget	0	0	2,050	3,100	1,050	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,272	11,289	5,018

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: PS	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0050	0	0	6,022	11,289	5,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,022	11,289	5,268
Subtotal: NPS	0	0	6,022	11,289	5,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,022	11,289	5,268	
Total budget	0	0	6,272	11,289	5,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,272	11,289	5,018	

Full Time Equivalent (FTEs)

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: PS	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0050	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Subtotal: NPS	0	0	1,800	3,100	1,300	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,022	11,289	5,268
Total budget	0	0	2,050	3,100	1,050	0	0	0	0	0	0	0	4,222	8,189	3,968	0	0	6,272	11,289	5,018

Full Time Equivalent (FTEs)

**FY 2020 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				
	0100	LOCAL FUNDS	\$3,100	0.00
Subtotal: Local Fund			\$3,100	0.00
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL REVENUE FUND	\$8,189	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,189	0.00
Subtotal: General Fund			\$11,289	0.00
Total: Non-Departmental			\$11,289	0.00