

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education Name	GDO 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
AGENCY FINANCIAL OPERATIONS	100F											
ACCOUNTING OPERATIONS	110F	1,011	1,037	1,129	1,216	87	1,216	0	1,216	0	0	0
BUDGET OPERATIONS	120F	532	519	612	648	37	648	0	648	0	0	0
ACFO OPERATIONS	130F	165	228	279	280	1	280	0	280	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,708	1,784	2,020	2,144	125	2,144	0	2,144	0	0	0
YR END CLOSE	9960											
		0	-14	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-14	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	A400											
EARLY CARE & EDUCATION ADMINISTRATION	A430	0	-2	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	65	-27	0	0	0	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	0	-8	0	0	0	0	0	0	0	0	0
K-12 SERVICES	A480	0	20	0	0	0	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	0	-43	0	0	0	0	0	0	0	0	0
SPECIAL POPULATNS & COMPETITIVE PROGRAMS	A482	0	0	0	0	0	0	0	0	0	0	0
READING FIRST	A484	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	A490	0	128	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		65	67	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100											
OFFICE OF THE STATE SUPERINTENDENT	D101	322	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	8,031	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,759	0	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	1,481	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		17,593	0	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION	D200											
FOSTER CARE GENERAL EDUCATION	D201	1,383	-467	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		1,383	-467	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300											
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,185	0	0	0	0	0	0	0	0	0	0

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STUDENT HEARING OFFICE	D303	1,746	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	D304	553	0	0	0	0	0	0	0	0	0	0
PROCUREMENT	D305	242	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		9,725	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400											
CHIEF INFORMATION OFFICER	D401	4,250	-30	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	959	0	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE	D404	963	0	0	0	0	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	398	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		6,569	-30	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D500											
NUTRITION SERVICES	D501	60,035	1,250	0	0	0	0	0	0	0	0	0
ATHLETICS	D502	877	0	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		60,913	1,250	0	0	0	0	0	0	0	0	0
ELEMENTARY AND SECONDARY EDUCATION	D600											
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	3,861	-100	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	66,223	96	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	559	-2	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	874	0	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-9	0	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	21,124	-1,501	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		92,631	-1,507	0	0	0	0	0	0	0	0	0
POST SEC. EDUC AND WORKFORCE READINESS	D700											
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,829	-577	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	37,169	7,887	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,020	-24	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,419	15	0	0	0	0	0	0	0	0	0
GED TESTING	D705	380	0	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	689	0	0	0	0	0	0	0	0	0	0

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Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		53,507	7,301	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	D800											
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	4,023	69	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	89,179	386	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	6,877	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	8,806	-250	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	7,457	566	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		116,343	772	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	D900											
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,163	0	0	0	0	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	782	0	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	523	0	0	0	0	0	0	0	0	0	0
FISCAL POLICY AND GRANTS MANAGEMENT	D905	16,742	0	0	0	0	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,264	0	0	0	0	0	0	0	0	0	0
BLACKMAN JONES	D908	11,878	0	0	0	0	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		33,252	0	0	0	0	0	0	0	0	0	0
FRONT OFFICE	E100											
OFFICE OF THE STATE SUPERINTENDENT	E101	0	287	705	769	64	327	0	327	442	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	2,145	1,916	2,603	687	2,603	0	2,603	0	0	0
Subtotal: FRONT OFFICE		0	2,432	2,621	3,372	751	2,930	0	2,930	442	0	0
DATA, ASSESSMENTS, AND RESEARCH	E200											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	1,025	1,066	1,075	10	1,075	0	1,075	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	5,202	7,627	8,682	1,055	2,972	0	2,972	5,710	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	0	2,142	6,272	5,686	-586	5,556	0	5,648	38	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	0	0	0	205	205	205	0	205	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	0	0	0	386	386	154	0	154	232	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		0	8,369	14,964	16,034	1,070	9,961	0	10,054	5,980	0	0
BUSINESS OPERATIONS	E300											

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OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	7,184	7,490	7,897	407	7,897	0	7,897	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	1,231	1,152	1,154	2	1,154	0	1,154	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	2,180	1,862	1,889	27	1,889	0	1,889	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	441	856	888	32	888	0	888	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	1,776	1,413	1,806	393	1,286	520	1,806	0	0	0
MY SCHOOL DC	E306	0	0	0	1,421	1,421	1,121	0	1,121	0	0	300
Subtotal: BUSINESS OPERATIONS		0	12,812	12,773	15,055	2,282	14,235	520	14,755	0	0	300
SYSTEMS TECHNOLOGY	E400											
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	2,904	3,191	1,435	-1,757	1,435	0	1,435	0	0	0
OFFICE OF APPLICATIONS	E402	0	893	955	958	3	958	0	958	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	637	566	591	25	591	0	591	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	776	671	938	267	938	0	938	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		0	5,210	5,383	3,921	-1,463	3,921	0	3,921	0	0	0
DIVISION OF HEALTH AND WELLNESS	E500											
OFFICE OF STRATEGIC OPERATIONS	E501	0	67,226	68,280	630	-67,649	148	0	495	135	0	0
DC STATE ATHLETIC ASSOCIATION	E502	0	1,150	1,181	0	-1,181	0	0	0	0	0	0
OFFICE OF POLICY AND PLANNING	E503	0	0	0	1,849	1,849	0	0	1,224	625	0	0
OFFICE OF NUTRITION PROGRAMS	E504	0	0	0	73,040	73,040	2,618	0	4,182	68,858	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	0	0	0	2,667	2,667	661	0	2,108	560	0	0
Subtotal: DIVISION OF HEALTH AND WELLNESS		0	68,375	69,461	78,186	8,725	3,426	0	8,009	70,177	0	0
K-12 SYSTEMS AND SUPPORTS	E600											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	491	1,985	347	-1,638	347	0	347	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	4,495	7,220	10,053	2,834	425	0	425	9,628	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	4,779	5,608	0	-5,608	0	0	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	7,869	9,807	8,201	-1,606	727	0	727	7,475	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	2,150	2,501	3,965	1,464	3,783	0	3,783	182	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	14,563	46,251	55,376	9,125	645	0	645	54,730	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	83,863	100,739	105,160	4,421	4,941	0	4,941	100,219	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	1,079	100	1,600	1,500	1,600	0	1,600	0	0	0

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Subtotal: K-12 SYSTEMS AND SUPPORTS		0	119,290	174,211	184,703	10,492	12,469	0	12,469	172,234	0	0
POST SECONDARY AND CAREER EDUCATION E700												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	664	1,161	966	-194	448	0	448	518	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	24,652	39,318	39,319	1	0	0	0	39,069	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	5,930	6,401	6,829	428	4,420	0	4,420	2,409	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	5,029	6,380	6,513	134	251	0	251	6,262	0	0
OFFICE OF GED TESTING	E705	0	404	393	388	-6	375	0	375	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	870	914	930	15	649	281	930	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	3,058	3,518	3,026	-492	2,613	0	2,613	412	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	2,429	2,333	2,180	-154	2,180	0	2,180	0	0	0
DC REENGAGEMENT CENTER	E709	0	604	606	622	16	622	0	622	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		0	43,640	61,024	60,774	-251	11,559	281	11,840	48,671	0	262
EARLY LEARNING E800												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	1,509	1,543	1,646	103	1,450	0	1,450	196	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	95,146	114,385	112,233	-2,152	67,774	0	67,774	7,258	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	14,027	16,425	15,122	-1,303	12,266	0	12,266	2,856	0	0
OFFICE OF PROGRAM QUALITY	E804	0	5,757	4,582	2,704	-1,878	631	0	631	2,073	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	7,797	9,541	9,308	-233	4,512	0	4,512	4,796	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	6,455	7,892	9,735	1,842	9,735	0	9,735	0	0	0
Subtotal: EARLY LEARNING		0	130,692	154,369	150,748	-3,621	96,368	0	96,368	17,179	0	37,201
GENERAL COUNSEL E900												
OFFICE OF GENERAL COUNSEL	E901	0	1,222	1,403	1,528	126	1,528	0	1,528	0	0	0
Subtotal: GENERAL COUNSEL		0	1,222	1,403	1,528	126	1,528	0	1,528	0	0	0
DIVISION OF TEACHING AND LEARNING F100												
OFFICE OF ASSISTANT SUPERINTENDENT	F101	0	0	0	281	281	151	0	151	130	0	0
OFFICE OF OPERATIONS	F102	0	0	0	3,730	3,730	3,730	0	3,730	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	0	0	0	3,204	3,204	2,534	0	2,534	671	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	0	0	0	1,341	1,341	705	200	905	435	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		0	0	0	8,556	8,556	7,120	200	7,320	1,236	0	0

July 2018

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30-PBB

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Total: Office of the State Superintendent of Education		393,688	401,199	498,229	525,021	26,792	165,662	1,001	171,338	315,919	0	37,764

**FY 2019 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

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	1,262	1,407	1,624	1,722	99	0	0	0	0	0	0	0	0	0	0	94	0	0	0	0	1,356	1,407	1,624	1,722	99
0012	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	321	325	375	396	21	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	342	325	375	396	21
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,584	1,758	1,999	2,118	120	0	0	0	0	0	0	0	0	0	115	0	0	0	0	0	1,699	1,758	1,999	2,118	120
0020	-1	4	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	4	5	7	2
0040	6	12	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	8	10	2
0070	5	10	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	8	8	0
Subtotal: NPS	10	26	21	26	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	26	21	26	5
Total 100F	1,593	1,784	2,020	2,144	125	0	0	0	0	0	0	0	0	0	115	0	0	0	0	0	1,708	1,784	2,020	2,144	125

9960 Yr End Close

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
0014	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: PS	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Total 9960	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

9980 Payroll Default Program

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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	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
Total 9980	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

A400 Teaching And Learning

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	0	0	0	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
0012	0	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0013	0	0	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0014	0	0	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Subtotal: NPS	65	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0
Total A400	65	53	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	65	67	0	0	0

D100 Office Of The Director

FY 2019 Proposed 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 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	3,616	0	0	0	0	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,414	0	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0013	51	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0
0014	690	0	0	0	0	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	853	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	4,584	0	0	0	0	975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,559	0	0	0	0
0020	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	869	0	0	0	0	597	0	0	0	0	0	0	0	0	300	0	0	0	0	0	1,766	0	0	0	0
0041	959	0	0	0	0	3,937	0	0	0	0	0	0	0	0	5,335	0	0	0	0	0	10,231	0	0	0	0
0070	24	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
Subtotal: NPS	1,853	0	0	0	0	4,546	0	0	0	0	0	0	0	0	5,635	0	0	0	0	0	12,033	0	0	0	0
Total D100	6,437	0	0	0	0	5,521	0	0	0	0	0	0	0	0	5,635	0	0	0	0	0	17,593	0	0	0	0

D200 General Education Tuition

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
0050	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Subtotal: NPS	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Total D200	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0

D300 Office Of The Chief Operation Officer

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	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: NPS	7,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,314	0	0	0	0
Total D300	9,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,725	0	0	0	0

D400 Office Of The Chief Information Officer

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed 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 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	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0	0
0013	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
0014	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	0
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	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0	0
0020	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
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0050	4,052	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	-30	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Subtotal: NPS	4,221	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	-30	0	0	0
Total D400	6,569	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	-30	0	0	0

D500 Wellness And Nutrition Services

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	1,641	0	0	0	0	1,249	16	0	0	0	0	0	0	0	119	0	0	0	0	0	3,009	16	0	0	0
0012	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0013	9	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	356	0	0	0	0	238	3	0	0	0	0	0	0	0	25	0	0	0	0	0	620	3	0	0	0
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	2,007	0	0	0	0	1,515	19	0	0	0	0	0	0	0	145	0	0	0	0	0	3,667	19	0	0	0
0020	37	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0040	312	0	0	0	0	98	0	0	0	0	0	0	0	0	38	0	0	0	0	0	448	0	0	0	0
0041	915	0	0	0	0	1,062	0	0	0	0	0	0	0	0	60	0	0	0	0	0	2,036	0	0	0	0
0050	4,610	-145	0	0	0	49,960	1,376	0	0	0	0	0	0	0	107	0	0	0	0	0	54,676	1,231	0	0	0
0070	20	0	0	0	0	9	0	0	0	0	0	0	0	0	11	0	0	0	0	0	40	0	0	0	0
Subtotal: NPS	5,894	-145	0	0	0	51,136	1,376	0	0	0	0	0	0	0	216	0	0	0	0	0	57,245	1,231	0	0	0
Total D500	7,901	-145	0	0	0	52,651	1,395	0	0	0	0	0	0	0	361	0	0	0	0	0	60,913	1,250	0	0	0

D600 Elementary And Secondary Education

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	1,971	0	0	0	0	1,010	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	2,981	-42	0	0	0
0012	71	0	0	0	0	38	4	0	0	0	0	0	0	0	0	0	0	0	0	0	108	4	0	0	0
0013	57	0	0	0	0	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	67	6	0	0	0
0014	397	0	0	0	0	199	3	0	0	0	0	0	0	0	0	0	0	0	0	0	596	3	0	0	0
Subtotal: PS	2,495	0	0	0	0	1,257	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	3,752	-29	0	0	0
0020	17	0	0	0	0	7	0	0	0	0	13	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	21	0	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	0
0041	605	0	0	0	0	393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	0	0	0	0
0050	2,984	-102	0	0	0	84,660	-1,375	0	0	0	4	0	0	0	0	0	0	0	0	0	87,648	-1,478	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

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	
0070	5	0	0	0	0	7	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
Subtotal: NPS	3,632	-102	0	0	0	85,219	-1,375	0	0	0	28	0	0	0	0	0	0	0	0	0	88,879	-1,478	0	0	0	
Total D600	6,127	-102	0	0	0	86,476	-1,405	0	0	0	28	0	0	0	0	0	0	0	0	0	92,631	-1,507	0	0	0	

D700 Post Sec. Educ And Workforce Readiness

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	2,191	0	0	0	0	1,574	0	0	0	0	0	0	0	0	0	13	0	0	0	0	3,778	0	0	0	0
0012	103	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	103	13	0	0	0
0013	18	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
0014	521	0	0	0	0	316	2	0	0	0	0	0	0	0	0	3	0	0	0	0	840	2	0	0	0
Subtotal: PS	2,833	0	0	0	0	1,893	15	0	0	0	0	0	0	0	0	17	0	0	0	0	4,743	15	0	0	0
0020	76	0	0	0	0	13	0	0	0	0	1	0	0	0	0	0	0	0	0	0	89	0	0	0	0
0040	503	0	0	0	0	589	-1	0	0	0	2	1	0	0	0	4	0	0	0	0	1,097	0	0	0	0
0041	50	0	0	0	0	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0	0
0050	7,283	-500	0	0	0	37,897	7,788	0	0	0	30	0	0	0	0	1,527	-2	0	0	0	46,737	7,286	0	0	0
0070	443	0	0	0	0	23	0	0	0	0	0	0	0	0	140	0	0	0	0	0	607	0	0	0	0
Subtotal: NPS	8,354	-500	0	0	0	38,707	7,788	0	0	0	32	1	0	0	0	1,671	-2	0	0	0	48,764	7,286	0	0	0
Total D700	11,187	-500	0	0	0	40,600	7,803	0	0	0	32	1	0	0	0	1,687	-2	0	0	0	53,507	7,301	0	0	0

D800 Early Childhood Education

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	3,038	0	0	0	0	1,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,941	0	0	0	0
0012	158	0	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0	0
0013	68	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0
0014	715	0	0	0	0	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0	0
0015	7	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: PS	3,986	0	0	0	0	2,449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,434	0	0	0	0
0020	85	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
0041	6,720	0	0	0	0	1,727	0	0	0	0	0	0	0	0	203	0	0	0	0	0	8,650	0	0	0	0
0050	54,388	861	0	0	0	9,695	0	0	0	0	0	0	0	0	36,958	-89	0	0	0	0	101,041	772	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
Subtotal: NPS	61,324	861	0	0	0	11,423	0	0	0	0	0	0	0	0	37,161	-89	0	0	0	0	109,908	772	0	0	0
Total D800	65,310	861	0	0	0	13,872	0	0	0	0	0	0	0	0	37,161	-89	0	0	0	0	116,343	772	0	0	0

D900 Special Education

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	1,844	0	0	0	0	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,248	0	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

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
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	19	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0014	432	0	0	0	0	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	724	0	0	0	0
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	2,296	0	0	0	0	1,707	0	0	0	0	0	0	0	0	0	0	0	0	0	4,003	0	0	0	0	
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	88	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	0
0041	6,809	0	0	0	0	1,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,827	0	0	0	0
0050	6,104	0	0	0	0	15,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,274	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
Subtotal: NPS	13,042	0	0	0	0	16,208	0	0	0	0	0	0	0	0	0	0	0	0	0	29,249	0	0	0	0	
Total D900	15,338	0	0	0	0	17,914	0	0	0	0	0	0	0	0	0	0	0	0	0	33,252	0	0	0	0	

E100 Front Office

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	1,275	1,450	2,037	586	0	62	320	359	39	0	24	0	0	0	0	0	0	0	0	0	1,361	1,770	2,396	626
0012	0	156	170	180	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	170	180	10	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	0	286	374	510	136	0	13	74	83	9	0	7	0	0	0	0	0	0	0	0	305	448	592	144	
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	
Subtotal: PS	0	1,724	1,994	2,727	732	0	74	393	442	48	0	31	0	0	0	0	0	0	0	0	1,829	2,388	3,168	780	
0020	0	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	
0040	0	115	218	189	-29	0	0	0	0	0	0	0	0	0	0	424	0	0	0	0	538	218	189	-29	
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	53	8	8	0	
Subtotal: NPS	0	122	233	203	-30	0	0	0	0	0	0	0	0	0	0	481	0	0	0	0	603	233	203	-30	
Total E100	0	1,846	2,227	2,930	703	0	74	393	442	48	0	31	0	0	0	0	481	0	0	0	2,432	2,621	3,372	751	

E200 Data, Assessments, And Research

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	1,900	2,895	3,165	270	0	852	893	986	93	0	0	0	0	0	0	0	0	0	0	2,752	3,788	4,151	363	
0013	0	35	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	
0014	0	390	669	728	59	0	143	206	227	21	0	0	0	0	0	0	0	0	0	0	533	875	955	80	
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	0	2,325	3,563	3,892	329	0	1,003	1,100	1,213	114	0	0	0	0	0	0	0	0	0	0	3,328	4,663	5,106	443	
0020	0	2	23	13	-10	0	1	7	7	0	0	0	0	0	0	0	0	0	0	0	3	30	19	-10	
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0040	0	11	78	148	70	0	76	98	108	10	0	0	0	0	0	0	0	0	0	0	87	176	256	80	
0041	0	1,716	6,129	5,870	-259	0	2,351	3,636	4,647	1,010	0	0	0	0	0	731	0	0	0	0	4,798	9,765	10,517	751	
0050	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	
0070	0	1	322	100	-222	0	19	9	6	-3	0	0	0	0	0	133	0	0	0	0	152	331	106	-225	

**FY 2019 Proposed 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 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	
Subtotal: NPS	0	1,729	6,552	6,161	-391	0	2,447	3,749	4,767	1,018	0	0	0	0	0	0	864	0	0	0	0	0	5,041	10,301	10,928	627
Total E200	0	4,054	10,115	10,054	-62	0	3,450	4,849	5,980	1,131	0	0	0	0	0	0	864	0	0	0	0	0	8,369	14,964	16,034	1,070

E300 Business Operations

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	2,579	3,102	3,347	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,579	3,102	3,347	244
0012	0	14	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	49	51	2
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	579	716	784	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	716	784	68
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	3,193	3,867	4,182	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,193	3,867	4,182	315
0020	0	20	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	21	6
0030	0	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	38	17
0031	0	624	552	573	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	552	573	21
0032	0	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	6,167	930
0034	0	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	45	36	-9
0035	0	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	101	356	255
0040	0	215	341	214	-127	0	0	0	0	0	0	0	0	0	0	524	0	0	0	0	0	739	341	214	-127
0041	0	2,327	2,579	3,028	449	0	0	0	0	0	0	0	0	0	0	799	0	300	300	0	0	3,126	2,579	3,328	749
0070	0	11	15	141	126	0	0	0	0	0	0	0	0	0	0	169	0	0	0	0	0	180	15	141	126
Subtotal: NPS	0	8,126	8,906	10,574	1,668	0	0	0	0	0	0	0	0	0	0	1,493	0	300	300	0	0	9,619	8,906	10,874	1,968
Total E300	0	11,319	12,773	14,755	1,982	0	0	0	0	0	0	0	0	0	0	1,493	0	300	300	0	0	12,812	12,773	15,055	2,282

E400 Systems Technology

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	1,872	2,645	2,874	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	2,645	2,874	228
0013	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
0014	0	404	611	661	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	611	661	50
Subtotal: PS	0	2,277	3,256	3,535	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,277	3,256	3,535	278
0020	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	6	0	0	0
0041	0	86	72	131	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	72	131	59
0050	0	2,539	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	2,000	0	-2,000
0070	0	118	55	255	200	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0	0	273	55	255	200
Subtotal: NPS	0	2,773	2,127	386	-1,741	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	0	2,934	2,127	386	-1,741
Total E400	0	5,050	5,383	3,921	-1,463	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	0	5,210	5,383	3,921	-1,463

E500 Division Of Health And Wellness

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

**FY 2019 Proposed 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 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	2,329	2,537	2,441	-97	0	1,217	1,327	1,431	104	0	0	0	0	0	0	132	132	0	-132	0	3,678	3,996	3,872	-124
0012	0	1	140	40	-100	0	32	234	161	-73	0	0	0	0	0	0	0	0	0	0	0	34	374	201	-173
0013	0	29	0	0	0	0	13	0	0	0	0	0	0	0	0	0	2	0	0	0	0	44	0	0	0
0014	0	479	618	571	-48	0	251	361	366	6	0	0	0	0	0	0	28	30	0	-30	0	757	1,009	937	-73
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	0	2,838	3,296	3,051	-244	0	1,513	1,921	1,958	36	0	0	0	0	0	0	162	162	0	-162	0	4,513	5,379	5,009	-370
0020	0	20	38	13	-25	0	8	15	7	-8	0	0	0	0	0	0	2	15	0	-15	0	30	67	20	-47
0031	0	4	3	4	2	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	6	4	5	2
0040	0	621	646	424	-222	0	100	149	99	-50	0	0	0	0	0	0	43	40	0	-40	0	764	835	523	-312
0041	0	1,425	1,401	978	-423	0	612	2,245	77	-2,168	0	0	0	0	0	0	0	0	0	0	0	2,037	3,646	1,055	-2,592
0050	0	4,957	4,031	3,513	-518	0	55,891	55,302	68,023	12,721	0	0	0	0	0	0	107	121	0	-121	0	60,954	59,454	71,536	12,082
0070	0	61	58	26	-32	0	9	17	12	-5	0	0	0	0	0	0	2	0	0	0	0	72	75	38	-37
Subtotal: NPS	0	7,089	6,176	4,958	-1,218	0	56,620	57,729	68,219	10,490	0	0	0	0	0	0	153	176	0	-176	0	63,862	64,081	73,177	9,096
Total E500	0	9,927	9,472	8,009	-1,463	0	58,133	59,650	70,177	10,527	0	0	0	0	0	0	315	339	0	-339	0	68,375	69,461	78,186	8,725

E600 K-12 Systems And Supports

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	4,196	4,008	2,719	-1,290	0	2,442	3,142	2,778	-363	0	0	0	0	0	0	0	0	0	0	0	6,638	7,150	5,497	-1,653
0013	0	33	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	0	869	942	625	-317	0	536	726	639	-87	0	0	0	0	0	0	0	0	0	0	0	1,404	1,668	1,264	-404
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	5,098	4,950	3,344	-1,607	0	2,987	3,867	3,417	-450	0	0	0	0	0	0	0	0	0	0	0	8,085	8,818	6,761	-2,057
0020	0	33	46	23	-23	0	10	26	11	-15	0	10	0	0	0	0	0	0	0	0	0	53	72	34	-37
0031	0	-4	5	5	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	85	153	32	-121	0	84	1,088	287	-800	0	0	0	0	0	0	0	0	0	0	0	170	1,241	320	-921
0041	0	5,647	2,401	1,971	-430	0	1,702	1,669	3,362	1,693	0	5	0	0	0	0	0	0	0	0	0	7,353	4,070	5,333	1,263
0050	0	10,487	9,444	7,068	-2,376	0	93,071	150,495	165,157	14,662	0	35	0	0	0	0	0	0	0	0	0	103,593	159,939	172,225	12,286
0070	0	20	45	24	-20	0	7	22	0	-22	0	9	0	0	0	0	0	0	0	0	0	35	67	24	-42
Subtotal: NPS	0	16,267	12,094	9,125	-2,969	0	94,878	153,299	168,817	15,518	0	60	0	0	0	0	0	0	0	0	0	111,205	165,393	177,942	12,549
Total E600	0	21,365	17,045	12,469	-4,576	0	97,865	157,166	172,234	15,068	0	60	0	0	0	0	0	0	0	0	0	119,290	174,211	184,703	10,492

E700 Post Secondary And Career Education

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	2,074	2,228	2,279	51	0	1,809	2,051	2,189	139	0	111	0	0	0	0	27	34	36	2	0	4,022	4,313	4,505	192
0013	0	2	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	0	510	515	524	10	0	378	474	504	30	0	20	0	0	0	0	8	8	8	0	0	916	996	1,036	40
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	2,587	2,743	2,804	61	0	2,204	2,525	2,693	168	0	132	0	0	0	0	35	42	44	2	0	4,959	5,309	5,541	231
0020	0	22	37	36	-1	0	2	54	44	-11	0	11	0	0	0	0	0	0	0	0	0	36	91	80	-11
0031	0	3	4	4	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	4	0
0040	0	887	1,222	1,131	-90	0	395	354	282	-72	0	53	0	0	0	0	2	12	12	0	0	1,337	1,588	1,426	-163

**FY 2019 Proposed 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 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	
0041	0	190	141	140	-1	0	305	470	300	-170	0	0	0	0	0	0	157	0	0	0	0	0	652	611	440	-171
0050	0	6,508	7,482	7,303	-180	0	28,571	45,210	45,310	100	0	52	0	0	0	0	799	208	206	-2	0	35,931	52,901	52,819	-82	
0070	0	675	444	422	-23	0	46	75	42	-33	0	0	0	0	0	0	0	0	0	0	0	721	519	464	-56	
Subtotal: NPS	0	8,286	9,331	9,037	-294	0	29,321	46,164	45,978	-186	0	116	0	0	0	0	958	220	218	-2	0	38,681	55,715	55,233	-482	
Total E700	0	10,873	12,073	11,840	-233	0	31,525	48,689	48,671	-17	0	248	0	0	0	0	993	262	262	0	0	43,640	61,024	60,774	-251	

E800 Early Learning

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	3,136	5,065	5,355	290	0	2,244	2,843	3,573	730	0	0	0	0	0	0	0	0	0	0	0	5,380	7,907	8,928	1,021
0013	0	13	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	0	710	1,192	1,232	40	0	494	657	822	165	0	0	0	0	0	0	0	0	0	0	0	1,204	1,849	2,053	205
0015	0	9	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	0	3,869	6,257	6,586	330	0	2,758	3,499	4,395	896	0	0	0	0	0	0	0	0	0	0	0	6,627	9,756	10,981	1,225
0020	0	66	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	50	49	-1
0031	0	0	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0040	0	122	62	60	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	62	60	-2
0041	0	4,873	2,928	2,727	-201	0	1,428	1,704	1,583	-121	0	0	0	0	0	0	380	0	0	0	0	6,681	4,632	4,310	-322
0050	0	65,629	89,262	86,887	-2,375	0	13,248	13,366	11,200	-2,165	0	0	0	0	0	0	38,237	37,201	37,201	0	0	117,113	139,829	135,288	-4,541
0070	0	38	40	59	19	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	40	59	19
Subtotal: NPS	0	70,727	92,342	89,781	-2,560	0	14,721	15,070	12,784	-2,286	0	0	0	0	0	0	38,617	37,201	37,201	0	0	124,065	144,613	139,766	-4,847
Total E800	0	74,596	98,598	96,368	-2,230	0	17,479	18,570	17,179	-1,391	0	0	0	0	0	0	38,617	37,201	37,201	0	0	130,692	154,369	150,748	-3,621

E900 General Counsel

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	955	1,128	1,219	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,128	1,219	91
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	187	261	280	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	261	280	20
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	1,152	1,388	1,500	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,388	1,500	111
0020	0	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	0	34	8	23	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	8	23	15
0070	0	34	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	3	3	0
Subtotal: NPS	0	70	14	28	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	14	28	14
Total E900	0	1,222	1,403	1,528	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,403	1,528	126

F100 Division Of Teaching And Learning

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	0	1,583	1,583	0	0	0	653	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,236	2,236
0014	0	0	0	364	364	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514

July 2018

**FY 2019 Proposed 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 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
Subtotal: PS	0	0	0	1,947	1,947	0	0	0	803	803	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	2,750
0020	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	0	0	0	100	100	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
0041	0	0	0	2,090	2,090	0	0	0	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	2,486	2,486
0050	0	0	0	3,158	3,158	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3,170	3,170
0070	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	0	5,373	5,373	0	0	0	433	433	0	0	0	0	0	0	0	0	0	0	0	0	0	5,807	5,807
Total F100	0	0	0	7,320	7,320	0	0	0	1,236	1,236	0	0	0	0	0	0	0	0	0	0	0	0	0	8,556	8,556
Total budget	131,635	141,693	171,109	171,338	229	217,034	216,335	289,317	315,919	26,602	60	339	0	0	0	44,959	42,832	37,802	37,764	-39	393,688	401,199	498,229	525,021	26,792

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

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	1,262	1,407	1,624	1,722	99	0	0	0	0	0	0	0	0	0	0	1,262	1,407	1,624	1,722	99
0012	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	321	325	375	396	21	0	0	0	0	0	0	0	0	0	0	321	325	375	396	21
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,584	1,758	1,999	2,118	120	0	0	0	0	0	0	0	0	0	1,584	1,758	1,999	2,118	120	
0020	-1	4	5	7	2	0	0	0	0	0	0	0	0	0	-1	4	5	7	2	
0040	6	12	8	10	2	0	0	0	0	0	0	0	0	0	6	12	8	10	2	
0070	5	10	8	8	0	0	0	0	0	0	0	0	0	0	5	10	8	8	0	
Subtotal: NPS	10	26	21	26	5	0	0	0	0	0	0	0	0	0	10	26	21	26	5	
Total 100F	1,593	1,784	2,020	2,144	125	0	0	0	0	0	0	0	0	0	1,593	1,784	2,020	2,144	125	

9960 Yr End Close

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
0014	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: PS	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Total 9960	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

9980 Payroll Default Program

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	65	53	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0	
Subtotal: NPS	65	53	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0	
Total A400	65	53	0	0	0	0	0	0	0	0	0	0	0	0	65	53	0	0	0	

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

D100 Office Of The Director

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	3,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,616	0	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
0014	690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	4,584	0	0	0	0	0	0	0	0	0	0	0	0	0	4,584	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	869	0	0	0	0
0041	959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0	0
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
Subtotal: NPS	1,853	0	0	0	0	0	0	0	0	0	0	0	0	0	1,853	0	0	0	0	0
Total D100	6,437	0	0	0	0	0	0	0	0	0	0	0	0	0	6,437	0	0	0	0	0

D200 General Education Tuition

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
0050	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0
Subtotal: NPS	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0	0
Total D200	1,383	-467	0	0	0	0	0	0	0	0	0	0	0	0	1,383	-467	0	0	0	0

D300 Office Of The Chief Operation Officer

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	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	71	0	0	0	0	0	0	0	0	0	125	0	0	0	0	197	0	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	14	0	0	0	0	16	0	0	0	0
Subtotal: NPS	7,161	0	0	0	0	0	0	0	0	0	153	0	0	0	0	7,314	0	0	0	0
Total D300	9,572	0	0	0	0	0	0	0	0	0	153	0	0	0	0	9,725	0	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

D400 Office Of The Chief Information Officer

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	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0050	4,052	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	-30	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
Subtotal: NPS	4,221	-30	0	0	0	0	0	0	0	0	0	0	0	0	4,221	-30	0	0	0	0
Total D400	6,569	-30	0	0	0	0	0	0	0	0	0	0	0	0	6,569	-30	0	0	0	0

D500 Wellness And Nutrition Services

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	948	0	0	0	0	694	0	0	0	0	0	0	0	0	0	1,641	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	6	0	0	0	0	3	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0014	202	0	0	0	0	155	0	0	0	0	0	0	0	0	0	356	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,155	0	0	0	0	852	0	0	0	0	0	0	0	0	2,007	0	0	0	0	0
0020	24	0	0	0	0	13	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	168	0	0	0	0	19	0	0	0	0	125	0	0	0	0	312	0	0	0	0
0041	47	0	0	0	0	868	0	0	0	0	0	0	0	0	0	915	0	0	0	0
0050	1,917	0	0	0	0	2,675	-145	0	0	0	18	0	0	0	0	4,610	-145	0	0	0
0070	12	0	0	0	0	8	0	0	0	0	0	0	0	0	0	20	0	0	0	0
Subtotal: NPS	2,167	0	0	0	0	3,583	-145	0	0	0	143	0	0	0	0	5,894	-145	0	0	0
Total D500	3,322	0	0	0	0	4,436	-145	0	0	0	143	0	0	0	0	7,901	-145	0	0	0

D600 Elementary And Secondary Education

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	1,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,971	0	0	0	0
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	0
0014	397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0	0
Subtotal: PS	2,495	0	0	0	0	0	0	0	0	0	0	0	0	0	2,495	0	0	0	0	0

July 2018

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
0020	5	0	0	0	0	0	0	0	0	0	12	0	0	0	0	17	0	0	0	0
0040	8	0	0	0	0	0	0	0	0	0	13	0	0	0	0	21	0	0	0	0
0041	544	0	0	0	0	0	0	0	0	0	62	0	0	0	0	605	0	0	0	0
0050	2,967	-100	0	0	0	0	0	0	0	0	17	-2	0	0	0	2,984	-102	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	0	0	0	0
Subtotal: NPS	3,525	-100	0	0	0	0	0	0	0	0	106	-2	0	0	0	3,632	-102	0	0	0
Total D600	6,021	-100	0	0	0	0	0	0	0	0	106	-2	0	0	0	6,127	-102	0	0	0

D700 Post Sec. Educ And Workforce Readiness

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	2,170	0	0	0	0	0	0	0	0	0	21	0	0	0	0	2,191	0	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0014	516	0	0	0	0	0	0	0	0	0	5	0	0	0	0	521	0	0	0	0
Subtotal: PS	2,808	0	0	0	0	0	0	0	0	0	25	0	0	0	0	2,833	0	0	0	0
0020	71	0	0	0	0	0	0	0	0	0	5	0	0	0	0	76	0	0	0	0
0040	405	0	0	0	0	0	0	0	0	0	97	0	0	0	0	503	0	0	0	0
0041	40	0	0	0	0	0	0	0	0	0	10	0	0	0	0	50	0	0	0	0
0050	7,283	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	7,283	-500	0	0	0
0070	443	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0	0
Subtotal: NPS	8,241	-500	0	0	0	0	0	0	0	0	113	0	0	0	0	8,354	-500	0	0	0
Total D700	11,049	-500	0	0	0	0	0	0	0	0	138	0	0	0	0	11,187	-500	0	0	0

D800 Early Childhood Education

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	3,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,038	0	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
0014	715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	715	0	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: PS	3,986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,986	0	0	0	0
0020	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
0041	6,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,720	0	0	0	0
0050	54,388	861	0	0	0	0	0	0	0	0	0	0	0	0	0	54,388	861	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
Subtotal: NPS	61,324	861	0	0	0	0	0	0	0	0	0	0	0	0	0	61,324	861	0	0	0

July 2018

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
Total D800	65,310	861	0	0	0	0	0	0	0	0	0	0	0	0	0	65,310	861	0	0	0

D900 Special Education

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	1,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,844	0	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,296	0	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0040	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
0041	6,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,809	0	0	0	0
0050	6,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,104	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
Subtotal: NPS	13,042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,042	0	0	0	0
Total D900	15,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,338	0	0	0	0

E100 Front Office

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	1,275	1,450	2,037	586	0	0	0	0	0	0	0	0	0	0	0	1,275	1,450	2,037	586
0012	0	156	170	180	10	0	0	0	0	0	0	0	0	0	0	0	156	170	180	10
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	286	374	510	136	0	0	0	0	0	0	0	0	0	0	0	286	374	510	136
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	0	1,724	1,994	2,727	732	0	0	0	0	0	0	0	0	0	0	0	1,724	1,994	2,727	732
0020	0	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	115	218	189	-29	0	0	0	0	0	0	0	0	0	0	0	115	218	189	-29
0070	0	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
Subtotal: NPS	0	122	233	203	-30	0	0	0	0	0	0	0	0	0	0	0	122	233	203	-30
Total E100	0	1,846	2,227	2,930	703	0	0	0	0	0	0	0	0	0	0	0	1,846	2,227	2,930	703

E200 Data, Assessments, And Research

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	1,900	2,895	3,089	195	0	0	0	75	75	0	0	0	0	0	0	1,900	2,895	3,165	270

July 2018

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
0013	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	0	390	669	711	42	0	0	0	17	17	0	0	0	0	0	0	390	669	728	59
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	2,325	3,563	3,800	236	0	0	0	93	93	0	0	0	0	0	0	2,325	3,563	3,892	329
0020	0	2	23	13	-10	0	0	0	0	0	0	0	0	0	0	0	2	23	13	-10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	11	78	148	70	0	0	0	0	0	0	0	0	0	0	0	11	78	148	70
0041	0	1,716	6,129	5,870	-259	0	0	0	0	0	0	0	0	0	0	0	1,716	6,129	5,870	-259
0050	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0070	0	1	322	100	-222	0	0	0	0	0	0	0	0	0	0	0	1	322	100	-222
Subtotal: NPS	0	1,729	6,552	6,161	-391	0	0	0	0	0	0	0	0	0	0	0	1,729	6,552	6,161	-391
Total E200	0	4,054	10,115	9,961	-154	0	0	0	93	93	0	0	0	0	0	0	4,054	10,115	10,054	-62

E300 Business Operations

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	2,504	2,897	3,026	129	0	0	0	0	0	0	75	206	321	115	0	2,579	3,102	3,347	244
0012	0	13	49	51	2	0	0	0	0	0	0	1	0	0	0	0	14	49	51	2
0013	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	553	668	710	42	0	0	0	0	0	0	26	48	74	26	0	579	716	784	68
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	3,091	3,614	3,787	173	0	0	0	0	0	0	101	253	395	141	0	3,193	3,867	4,182	315
0020	0	19	15	18	3	0	0	0	0	0	0	1	0	3	3	0	20	15	21	6
0030	0	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	17	21	38	17
0031	0	623	552	573	21	0	0	0	0	0	0	2	0	0	0	0	624	552	573	21
0032	0	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	6,167	930
0034	0	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	30	45	36	-9
0035	0	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	26	101	356	255
0040	0	69	74	91	17	0	0	0	0	0	0	146	267	122	-144	0	215	341	214	-127
0041	0	2,017	2,579	3,028	449	0	0	0	0	0	0	310	0	0	0	0	2,327	2,579	3,028	449
0070	0	11	15	141	126	0	0	0	0	0	0	0	0	0	0	0	11	15	141	126
Subtotal: NPS	0	7,667	8,639	10,448	1,809	0	0	0	0	0	0	459	267	125	-141	0	8,126	8,906	10,574	1,668
Total E300	0	10,759	12,253	14,235	1,982	0	0	0	0	0	0	560	520	520	0	0	11,319	12,773	14,755	1,982

E400 Systems Technology

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	1,872	2,645	2,874	228	0	0	0	0	0	0	0	0	0	0	0	1,872	2,645	2,874	228
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	404	611	661	50	0	0	0	0	0	0	0	0	0	0	0	404	611	661	50

July 2018

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
Subtotal: PS	0	2,277	3,256	3,535	278	0	0	0	0	0	0	0	0	0	0	0	2,277	3,256	3,535	278
0020	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	86	72	131	59	0	0	0	0	0	0	0	0	0	0	86	72	131	59	
0050	0	2,539	2,000	0	-2,000	0	0	0	0	0	0	0	0	0	0	2,539	2,000	0	-2,000	
0070	0	118	55	255	200	0	0	0	0	0	0	0	0	0	0	118	55	255	200	
Subtotal: NPS	0	2,773	2,127	386	-1,741	0	0	0	0	0	0	0	0	0	0	2,773	2,127	386	-1,741	
Total E400	0	5,050	5,383	3,921	-1,463	0	0	0	0	0	0	0	0	0	0	5,050	5,383	3,921	-1,463	

E500 Division Of Health And Wellness

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	1,189	1,048	681	-367	0	1,141	1,490	1,760	270	0	0	0	0	0	0	2,329	2,537	2,441	-97
0012	0	0	78	40	-38	0	1	62	0	-62	0	0	0	0	0	0	1	140	40	-100
0013	0	24	0	0	0	0	5	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	0	236	260	166	-94	0	243	358	405	46	0	0	0	0	0	0	479	618	571	-48
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	1,449	1,386	886	-500	0	1,389	1,910	2,165	255	0	0	0	0	0	0	2,838	3,296	3,051	-244
0020	0	15	30	3	-27	0	5	8	10	2	0	0	0	0	0	0	20	38	13	-25
0031	0	0	1	1	0	0	4	2	3	2	0	0	0	0	0	0	4	3	4	2
0040	0	475	543	132	-411	0	67	23	292	269	0	80	80	0	-80	0	621	646	424	-222
0041	0	85	361	350	-11	0	1,340	1,040	628	-412	0	0	0	0	0	0	1,425	1,401	978	-423
0050	0	3,062	2,337	2,048	-289	0	1,878	1,673	1,465	-209	0	16	20	0	-20	0	4,957	4,031	3,513	-518
0070	0	3	38	5	-33	0	58	20	21	1	0	0	0	0	0	0	61	58	26	-32
Subtotal: NPS	0	3,640	3,310	2,540	-770	0	3,352	2,766	2,418	-348	0	96	100	0	-100	0	7,089	6,176	4,958	-1,218
Total E500	0	5,089	4,696	3,426	-1,270	0	4,742	4,676	4,583	-93	0	96	100	0	-100	0	9,927	9,472	8,009	-1,463

E600 K-12 Systems And Supports

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	4,196	4,008	2,719	-1,290	0	0	0	0	0	0	0	0	0	0	0	4,196	4,008	2,719	-1,290
0013	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	0	869	942	625	-317	0	0	0	0	0	0	0	0	0	0	0	869	942	625	-317
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	5,098	4,950	3,344	-1,607	0	0	0	0	0	0	0	0	0	0	0	5,098	4,950	3,344	-1,607
0020	0	21	34	23	-11	0	0	0	0	0	0	12	12	0	-12	0	33	46	23	-23
0031	0	-4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	-4	5	5	0
0040	0	75	43	32	-11	0	0	0	0	0	0	10	110	0	-110	0	85	153	32	-121
0041	0	5,547	2,401	1,971	-430	0	0	0	0	0	0	100	0	0	0	0	5,647	2,401	1,971	-430
0050	0	10,472	9,434	7,068	-2,366	0	0	0	0	0	0	15	10	0	-10	0	10,487	9,444	7,068	-2,376

July 2018

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
0070	0	10	25	24	0	0	0	0	0	0	0	9	20	0	-20	0	20	45	24	-20
Subtotal: NPS	0	16,121	11,942	9,125	-2,817	0	0	0	0	0	0	146	152	0	-152	0	16,267	12,094	9,125	-2,969
Total E600	0	21,219	16,893	12,469	-4,424	0	0	0	0	0	0	146	152	0	-152	0	21,365	17,045	12,469	-4,576

E700 Post Secondary And Career Education

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	2,030	2,184	2,234	50	0	0	0	0	0	0	44	44	45	1	0	2,074	2,228	2,279	51
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	497	505	514	9	0	0	0	0	0	0	14	10	10	0	0	510	515	524	10
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	2,530	2,689	2,748	59	0	0	0	0	0	0	58	54	56	2	0	2,587	2,743	2,804	61
0020	0	17	32	31	-1	0	0	0	0	0	0	5	5	5	0	0	22	37	36	-1
0031	0	0	4	4	0	0	0	0	0	0	0	3	0	0	0	0	3	4	4	0
0040	0	789	1,116	1,021	-95	0	0	0	0	0	0	98	106	110	4	0	887	1,222	1,131	-90
0041	0	120	34	33	-1	0	0	0	0	0	0	71	107	107	0	0	190	141	140	-1
0050	0	6,508	7,482	7,303	-180	0	0	0	0	0	0	0	0	0	0	0	6,508	7,482	7,303	-180
0070	0	675	441	419	-23	0	0	0	0	0	0	0	3	3	0	0	675	444	422	-23
Subtotal: NPS	0	8,109	9,110	8,811	-298	0	0	0	0	0	0	177	221	225	4	0	8,286	9,331	9,037	-294
Total E700	0	10,639	11,798	11,559	-239	0	0	0	0	0	0	234	275	281	6	0	10,873	12,073	11,840	-233

E800 Early Learning

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	3,136	5,065	5,355	290	0	0	0	0	0	0	0	0	0	0	0	3,136	5,065	5,355	290
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	0	710	1,192	1,232	40	0	0	0	0	0	0	0	0	0	0	0	710	1,192	1,232	40
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	0	3,869	6,257	6,586	330	0	0	0	0	0	0	0	0	0	0	0	3,869	6,257	6,586	330
0020	0	66	50	49	-1	0	0	0	0	0	0	0	0	0	0	0	66	50	49	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	122	62	60	-2	0	0	0	0	0	0	0	0	0	0	0	122	62	60	-2
0041	0	4,873	2,928	2,727	-201	0	0	0	0	0	0	0	0	0	0	0	4,873	2,928	2,727	-201
0050	0	65,629	89,262	86,887	-2,375	0	0	0	0	0	0	0	0	0	0	0	65,629	89,262	86,887	-2,375
0070	0	38	40	59	19	0	0	0	0	0	0	0	0	0	0	0	38	40	59	19
Subtotal: NPS	0	70,727	92,342	89,781	-2,560	0	0	0	0	0	0	0	0	0	0	0	70,727	92,342	89,781	-2,560
Total E800	0	74,596	98,598	96,368	-2,230	0	0	0	0	0	0	0	0	0	0	0	74,596	98,598	96,368	-2,230

E900 General Counsel

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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	955	1,128	1,219	91	0	0	0	0	0	0	0	0	0	0	0	955	1,128	1,219	91
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	187	261	280	20	0	0	0	0	0	0	0	0	0	0	0	187	261	280	20
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	1,152	1,388	1,500	111	0	0	0	0	0	0	0	0	0	0	0	1,152	1,388	1,500	111
0020	0	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0040	0	34	8	23	15	0	0	0	0	0	0	0	0	0	0	0	34	8	23	15
0070	0	34	3	3	0	0	0	0	0	0	0	0	0	0	0	0	34	3	3	0
Subtotal: NPS	0	70	14	28	14	0	0	0	0	0	0	0	0	0	0	0	70	14	28	14
Total E900	0	1,222	1,403	1,528	126	0	0	0	0	0	0	0	0	0	0	0	1,222	1,403	1,528	126

F100 Division Of Teaching And Learning

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	0	1,583	1,583	0	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,583
0014	0	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364
Subtotal: PS	0	0	0	1,947	1,947	0	0	0	0	0	0	0	0	0	0	0	0	0	1,947	1,947
0020	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	0	0	18	18
0040	0	0	0	10	10	0	0	0	0	0	0	0	90	90	0	0	0	0	100	100
0041	0	0	0	2,020	2,020	0	0	0	0	0	0	0	70	70	0	0	0	0	2,090	2,090
0050	0	0	0	3,143	3,143	0	0	0	0	0	0	0	15	15	0	0	0	0	3,158	3,158
0070	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	0	0	8	8
Subtotal: NPS	0	0	0	5,173	5,173	0	0	0	0	0	0	0	200	200	0	0	0	0	5,373	5,373
Total F100	0	0	0	7,120	7,120	0	0	0	0	0	0	0	200	200	0	0	0	0	7,320	7,320
Total budget	126,659	136,062	165,387	165,662	275	4,436	4,597	4,676	4,676	0	541	1,034	1,047	1,001	-46	131,635	141,693	171,109	171,338	229

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GDO Office of the State Superintendent of Education

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	19,088	21,723	26,683	28,740	2,057	7,938	8,565	10,574	11,970	1,395	0	135	0	0	0	226	159	166	36	-130	27,253	30,583	37,423	40,745	3,322
0012	938	192	358	271	-88	142	73	234	161	-73	0	0	0	0	0	0	0	0	0	0	1,081	265	593	432	-161
0013	234	142	0	0	0	68	52	0	0	0	0	0	0	0	0	2	0	0	0	0	302	196	0	0	0
0014	4,274	4,726	6,272	6,675	402	1,645	1,864	2,497	2,790	293	0	27	0	0	0	50	35	38	8	-30	5,968	6,652	8,808	9,473	665
0015	10	25	0	0	0	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	13	30	0	0	0
Subtotal: PS	24,545	26,807	33,313	35,686	2,372	9,796	10,559	13,306	14,921	1,615	0	162	0	0	0	276	197	205	44	-160	34,617	37,725	46,824	50,650	3,827
0020	246	205	224	190	-34	30	22	101	69	-33	14	21	0	0	0	0	2	15	0	-15	290	249	340	258	-82
0030	20	17	21	38	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	17	21	38	17
0031	534	628	564	587	23	0	49	1	1	0	0	0	0	0	0	0	13	0	0	0	534	690	565	588	23
0032	4,681	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	6,167	930
0034	29	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	45	36	-9
0035	55	26	101	356	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	26	101	356	255
0040	2,136	2,155	2,736	2,331	-404	1,456	654	1,688	802	-886	2	54	0	0	0	342	993	53	12	-40	3,935	3,856	4,476	3,145	-1,331
0041	17,915	16,263	15,651	16,935	1,285	8,322	6,397	9,725	10,365	640	0	5	0	0	0	5,597	2,068	0	300	300	31,834	24,733	25,376	27,600	2,224
0050	80,803	89,736	112,219	107,959	-4,260	197,382	198,569	264,373	289,703	25,329	34	88	0	0	0	38,592	39,052	37,530	37,407	-123	316,811	327,445	414,123	435,069	20,946
0070	673	970	998	1,053	55	49	84	123	60	-63	10	9	0	0	0	151	509	0	0	0	883	1,572	1,121	1,113	-7
Subtotal: NPS	107,091	114,886	137,796	135,653	-2,143	207,239	205,776	276,011	300,998	24,987	60	177	0	0	0	44,682	42,636	37,598	37,719	122	359,071	363,474	451,405	474,371	22,966
Total budget	131,635	141,693	171,109	171,338	229	217,034	216,335	289,317	315,919	26,602	60	339	0	0	0	44,959	42,832	37,802	37,764	-39	393,688	401,199	498,229	525,021	26,792

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
0012	18	8	5	3	-2	7	3	6	4	-2	0	0	0	0	0	1	1	0	0	0	26	11	11	7	-4
0011	218	251	314	317	3	93	97	121	131	9	0	0	0	0	0	2	2	2	0	-2	314	350	438	448	10
Total FTEs	236	258	319	320	1	100	99	127	135	7	0	0	0	0	0	3	4	2	0	-2	339	361	449	455	6

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GD0 Office of the State Superintendent of Education

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	18,374	20,464	24,943	26,538	1,595	694	1,141	1,490	1,836	346	21	119	250	366	116	19,088	21,723	26,683	28,740	2,057
0012	938	190	297	271	-26	0	1	62	0	-62	0	1	0	0	0	938	192	358	271	-88
0013	231	137	0	0	0	3	5	0	0	0	0	0	0	0	0	234	142	0	0	0
0014	4,115	4,443	5,856	6,169	312	155	243	358	422	64	5	39	58	84	27	4,274	4,726	6,272	6,675	402
0015	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	0	0	0
Subtotal: PS	23,667	25,259	31,096	32,978	1,881	852	1,389	1,910	2,258	348	25	159	307	450	143	24,545	26,807	33,313	35,686	2,372
0020	203	182	199	154	-45	13	5	8	10	2	30	18	17	26	8	246	205	224	190	-34
0030	20	17	21	38	17	0	0	0	0	0	0	0	0	0	0	20	17	21	38	17
0031	534	619	563	584	21	0	4	2	3	2	0	5	0	0	0	534	628	564	587	23
0032	4,681	4,856	5,237	6,167	930	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	6,167	930
0034	29	30	45	36	-9	0	0	0	0	0	0	0	0	0	0	29	30	45	36	-9
0035	55	26	101	356	255	0	0	0	0	0	0	0	0	0	0	55	26	101	356	255
0040	1,756	1,754	2,150	1,717	-433	19	67	23	292	269	361	333	563	323	-240	2,136	2,155	2,736	2,331	-404
0041	16,975	14,442	14,504	16,131	1,627	868	1,340	1,040	628	-412	72	481	107	177	70	17,915	16,263	15,651	16,935	1,285
0050	78,093	87,975	110,516	106,480	-4,036	2,675	1,733	1,673	1,465	-209	35	29	30	15	-15	80,803	89,736	112,219	107,959	-4,260
0070	647	902	955	1,022	67	8	58	20	21	1	18	9	23	10	-12	673	970	998	1,053	55
Subtotal: NPS	102,991	110,803	134,290	132,684	-1,606	3,583	3,207	2,766	2,418	-348	516	876	740	551	-189	107,091	114,886	137,796	135,653	-2,143
Total budget	126,659	136,062	165,387	165,662	275	4,436	4,597	4,676	4,676	0	541	1,034	1,047	1,001	-46	131,635	141,693	171,109	171,338	229

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
0012	17	7	4	3	-1	0	1	1	0	-1	0	0	0	0	0	18	8	5	3	-2
0011	210	239	292	291	-1	9	11	19	22	3	0	0	3	4	1	218	251	314	317	3
Total FTEs	227	246	296	294	-2	9	12	20	22	2	0	0	3	4	1	236	258	319	320	1

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$165,662	293.80
Subtotal: Local Fund			\$165,662	293.80
Dedicated Taxes				
	0111	HEALTHY SCHOOLS FUND	\$4,676	21.85
Subtotal: Dedicated Taxes			\$4,676	21.85
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$200	0.00
	0618	STUDENT RESIDENCY VERIFICATION FUND	\$520	4.00
	6007	SITE EVALUATION	\$281	0.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,001	4.40
Subtotal: General Fund			\$171,338	320.05
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$40,000	19.05
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$15,000	0.00
Subtotal: Federal Payments			\$55,000	19.05
Federal Grant Fund				
	52377A	SCHOOL IMPROVEMENT GRANT	\$249	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	\$778	0.65
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	\$625	0.90
	71600A	CHILD CARE PARTNERSHIP EARLY HEAD	\$300	0.00
	71NAEP	NAEP STATE TASK COORDINATOR	\$5	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	\$112	1.00
	72377A	SCHOOL IMPROVEMENT GRANT	\$1,225	0.35
	72CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	\$100	1.00
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	\$253	1.10

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$972	1.00
	81CAA1	CHILD CARE AND ADULT CARE FUND	\$116	1.00
	81CAC1	CASG AND ADULT CARE - CASH FOR COMMODITY	\$70	0.00
	81CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$1,000	0.00
	81CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$15	0.00
	81CCDF	CHILD CARE DEVELOPMENT MATCHING	\$899	0.00
	81CCDM	CHILD CARE DEVELOPMENT MANDATORY	\$4,567	0.00
	81HSSC	HEAD START STATE COLLABORATION	\$160	1.00
	81NAEP	NAEP STATE TASK COORDINATOR	\$83	0.00
	81NSB1	NATIONAL SCHOOL BREAKFAST	\$2,500	0.00
	81NSL1	NATIONAL SCHOOL LUNCH	\$6,000	0.00
	81NSM1	SPECIAL MILK	\$1	0.00
	81SAE1	STATE ADMINISTRATIVE EXPENSE	\$884	8.35
	81SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$1,250	0.00
	81SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$255	4.55
	82002A	ADULT EDUCATION - STATE ADMINISTERED	\$887	0.00
	82010A	TITLE I - GRANTS TO LEAS	\$8,997	0.00
	82013A	TITLE I - D: NEGLECTED AND DELINQUENT	\$24	0.00
	82027A	IDEA PART B, SEC. 611	\$2,279	1.00
	82048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	\$1,557	4.00
	82173A	IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	\$57	0.00
	82181A	SPECIAL ED - INFANTS & TODDLERS	\$300	0.00
	82196A	EDUCATION FOR HOMELESS CHILDREN AND YOUT	\$91	0.00
	82287C	21ST CENTURY CLC	\$1,716	0.00
	82365A	TITLE III, PART A - ENGLISH LANGUAGE ACQ	\$310	0.00
	82367A	TITLE II - A	\$1,136	0.00
	82369A	STATE ASSESSMENT AND RELATED GRANT	\$1,476	0.00
	85079A	PROMOTING ADOLESCENT HEALTH	\$309	3.00
	91CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$700	0.00

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	91CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$9,000	0.00
	91CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$125	0.00
	91CCDF	CHILD CARE DEVELOPMENT MATCHING	\$2,099	0.00
	91FFV1	FRESH FRUITS AND VEGETABLES	\$2,131	1.50
	91NAEP	NAEP STATE TASK COORDINATOR	\$169	1.00
	91NSB1	NATIONAL SCHOOL BREAKFAST	\$12,000	0.00
	91NSL1	NATIONAL SCHOOL LUNCH	\$30,000	0.00
	91NSM1	SPECIAL MILK	\$5	0.00
	91SAE1	STATE ADMINISTRATIVE EXPENSE	\$118	0.00
	91SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$30	0.00
	91SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$2,500	0.00
	91TEF1	TEMPORARY EMERGENCY FOOD	\$124	0.60
	91TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$80	0.00
	92002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,268	0.00
	92010A	TITLE 1 GRANTS TO LEAS	\$47,884	6.95
	92013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$159	0.00
	92027A	IDEA PART B SEC. 611	\$20,639	19.00
	92048A	VOCATIONAL EDUCATION - BASIC GRANTS TO S	\$3,751	0.00
	92173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$230	0.00
	92181A	SPECIAL ED - INFANTS AND TODDLERS	\$2,439	19.00
	92196A	EDUCATION FOR HOMELESS CHILDREN	\$350	1.00
	92287C	TITLE IV PART B - 21ST CENTURY CLC	\$5,251	1.65
	92365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	\$1,115	0.00
	92367A	TITLE II A - IMPROVING TEACHER QUALITY	\$10,366	0.95
	92369A	STATE ASSESSMENTS AND RELATED GRANTS	\$3,321	6.00
	92CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$5,264	17.20
	A2002A	ADULT EDUCATION - STATE ADMINISTERED	\$254	0.00
	A2010A	TITLE I GRANTS TO LEA'S	\$9,435	0.00
	A2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$32	0.00

**FY 2019 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	A2027A	IDEA PART B, SEC. 611	\$3,692	0.00
	A2048A	VOCATIONAL EDUCATION - BASIC GRANT TO S	\$843	0.00
	A2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$46	0.00
	A2196A	EDUCATION FOR HOMELESS CHILDREN	\$41	0.00
	A2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$1,143	0.00
	A2365A	TITLE III PART A ENGLISH LANGUAGE	\$205	0.00
	A2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$1,933	0.00
	A2369A	STATE ASSESSMENTS AND RELATED GRANTS	\$656	0.00
	CHOICE	DC SCHOOL CHOICE	\$32,448	6.25
	EQNSLE	NSLE - EQUIPMENT ASSISTANCE	\$57	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00
	INDRCT	INDRECT COST POOL GRANT	\$442	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$6,990	1.50
Subtotal: Federal Grant Fund			\$260,919	115.50
Subtotal: Federal Resources			\$315,919	134.55
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	\$37,201	0.00
	0712	MOU - TAPIT	\$250	0.40
	0714	MOU - GED TESTING AND DOC	\$12	0.00
	0736	MOU - OSSE / DCPS	\$300	0.00
Subtotal: Operating Intra-District Funds			\$37,764	0.40
Subtotal: Intra-District Funds			\$37,764	0.40
Total: Office of the State Superintendent of Education			\$525,021	455.00