

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

University of the District of Columbia Name	GF0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000											
COMMUNICATIONS AND PUBLIC AFFAIRS	1013	0	0	762	845	83	0	0	0	0	845	0
GOVERNMENTAL AFFAIRS SERVICES	1014	0	0	296	292	-4	0	0	0	0	292	0
STRATEGIC SOURCING & PROCUREMENT	1020	1	0	1,617	1,459	-157	0	0	0	0	1,459	0
CAPITAL ASSETS & REAL ESTATE	1030	3	0	10,821	10,002	-820	0	0	0	0	10,002	0
AUXILIARY SERVICES	1035	1	0	1,202	1,193	-9	0	0	0	0	1,193	0
INFORMATION SYSTEMS MANAGEMENT	1040	-18	0	4,089	3,958	-131	0	0	0	0	3,958	0
REGISTRAR	1044	1	0	0	0	0	0	0	0	0	0	0
BUSINESS AND FINANCE AFFAIRS	1045	0	0	0	321	321	0	0	0	0	321	0
FINANCIAL SERVICES	1050	0	0	15,753	19,828	4,075	0	0	0	0	19,828	0
PUBLIC SAFETY AND EMERGENCY MGT	1055	0	0	2,587	2,519	-67	0	0	0	0	2,519	0
CHIEF OPERATING OFFICER	1065	0	0	668	7,867	7,199	0	0	0	0	7,867	0
ENROLLMENT MANAGEMENT	1085	1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		-12	0	37,794	48,284	10,490	0	0	0	0	48,284	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY FISCAL OFFICER OPERATIONS	101F	0	0	473	484	11	0	0	0	0	484	0
BUDGET OPERATIONS	110F	0	0	1,022	1,065	43	0	0	0	0	1,065	0
ACCOUNTING OPERATIONS	120F	2	0	2,405	2,439	34	0	0	0	0	2,439	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2	0	3,900	3,988	89	0	0	0	0	3,988	0
STUDENT DEVELOPMENT SERVICES	2000											
CAREER SERVICES	2030	0	0	465	413	-51	0	0	0	0	413	0
STUDENT SERVICES ADMINISTRATION	2040	7	0	3,088	2,270	-818	0	0	0	0	2,270	0
ENROLLMENT SERVICES	2045	0	0	15,102	17,270	2,168	0	0	0	0	17,270	0
FINANCIAL AID	2060	13	0	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	2080	0	0	427	405	-22	0	0	0	0	405	0
STUDENT LIFE AND SERVICES	2090	45	0	3,552	3,750	198	0	0	0	0	3,750	0
STUDENT CENTER	2093	0	0	1,491	2,277	786	0	0	0	0	2,277	0
HOUSING PROGRAM	2403	0	0	131	90	-40	0	0	0	0	90	0
Subtotal: STUDENT DEVELOPMENT SERVICES		65	0	24,255	26,475	2,220	0	0	0	0	26,475	0

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UNIVERSITY ADVANCEMENT	3000											
COMMUNICATIONS AND RELATIONS	300B	0	0	0	0	0	0	0	0	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		0	0	0	0	0	0	0	0	0	0	0
ACADEMIC AFFAIRS	4000											
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	143	0	8,401	4,762	-3,639	0	0	0	0	4,762	0
LEARNING RESOURCES	4003	2	0	3,831	3,761	-70	0	0	0	0	3,761	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	0	22	22	0	0	0	0	0	22	0
CAUSES	4008	-308	-6,309	14,157	10,680	-3,478	0	0	0	0	10,680	0
ENGINEERING	4010	8	277	6,641	5,971	-670	0	0	0	0	5,971	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	871	7,803	7,490	-313	0	0	0	0	7,490	0
DAVID A. CLARKE SCHOOL OF LAW	4030	17	166	12,390	11,922	-468	0	0	0	0	11,922	0
COLLEGE OF ARTS AND SCIENCES	4040	31	2,875	14,392	13,875	-517	0	0	0	0	13,875	0
Subtotal: ACADEMIC AFFAIRS		-107	-2,121	67,639	58,484	-9,155	0	0	0	0	58,484	0
UNIVERSITY PRESIDENT	6000											
COMMUNICATIONS & PUBLIC AFFAIRS	1100	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE PRESIDENT	6001	0	0	1,946	1,893	-53	0	0	0	0	1,893	0
LEGAL SERVICES	6004	0	0	1,341	1,423	82	0	0	0	0	1,423	0
ATHLETICS DEPARTMENT	6005	0	0	3,920	3,835	-85	0	0	0	0	3,835	0
ALUMNI RELATIONS	6006	0	0	111	305	194	0	0	0	0	305	0
MAJOR GIFTS AND DEVELOPMENT	6007	0	0	361	235	-126	0	0	0	0	235	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	0	295	363	68	0	0	0	0	363	0
TALENT MANAGEMENT	6012	0	0	2,869	2,758	-111	0	0	0	0	2,758	0
RECORDS MANAGEMENT	6013	0	0	429	414	-14	0	0	0	0	414	0
INSTITUTIONAL RESEARCH	6014	0	0	260	509	249	0	0	0	0	509	0
INSTITUTIONAL EFFECTIVENESS	6015	0	0	577	481	-96	0	0	0	0	481	0
RISK MANAGEMENT AND COMPLIANCE	6016	0	0	141	291	151	0	0	0	0	291	0
Subtotal: UNIVERSITY PRESIDENT		1	0	12,248	12,507	260	0	0	0	0	12,507	0
COMMUNITY COLLEGE (CCI)	8000											
CHIEF COMMUNITY COLLEGE	C100	0	1,905	2,539	3,051	512	0	0	0	0	3,051	0

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STUDENT ACHIEVEMENT	C150	0	0	284	139	-145	0	0	0	0	139	0
ACADEMIC AFFAIRS - (CCI)	C200	1	216	9,819	8,879	-940	0	0	0	0	8,879	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	0	7,126	7,030	-97	0	0	0	0	7,030	0
PLANT OPERATIONS	C600	0	0	8,252	8,252	0	0	0	0	0	8,252	0
Subtotal: COMMUNITY COLLEGE (CCI)		2	2,121	28,022	27,352	-670	0	0	0	0	27,352	0
NO PROGRAM	NA											
NO PROGRAM INFORMATION	NA	49	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		49	0	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		0	0	173,857	177,091	3,233	0	0	0	0	177,091	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GFO University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	8,562	8,421	-141	0	0	0	0	0	0	0	8,562	8,421	-141
0014	-12	0	0	0	0	0	0	0	0	0	0	0	2,226	2,189	-37	0	0	0	0	0	-12	0	2,226	2,189	-37
Subtotal: PS	-12	0	0	0	0	0	0	0	0	0	0	0	10,788	10,610	-178	0	0	0	0	0	-12	0	10,788	10,610	-178
0020	0	0	0	0	0	0	0	0	0	0	0	0	665	665	0	0	0	0	0	0	0	0	665	665	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	2,562	2,322	-240	0	0	0	0	0	0	0	2,562	2,322	-240
0031	0	0	0	0	0	0	0	0	0	0	0	0	565	565	0	0	0	0	0	0	0	0	565	565	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	429	429	0	0	0	0	0	0	0	0	429	429	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	2,350	2,350	0	0	0	0	0	0	0	0	2,350	2,350	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,139	570	0	0	0	0	0	0	0	1,569	2,139	570
0041	0	0	0	0	0	0	0	0	0	0	0	0	5,854	14,173	8,320	0	0	0	0	0	0	0	5,854	14,173	8,320
0050	0	0	0	0	0	0	0	0	0	0	0	0	12,827	14,845	2,018	0	0	0	0	0	0	0	12,827	14,845	2,018
0070	0	0	0	0	0	0	0	0	0	0	0	0	185	185	0	0	0	0	0	0	0	0	185	185	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	27,006	37,674	10,668	0	0	0	0	0	0	0	27,006	37,674	10,668
Total 1000	-12	0	0	0	0	0	0	0	0	0	0	0	37,794	48,284	10,490	0	0	0	0	0	-12	0	37,794	48,284	10,490

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	2,965	3,035	70	0	0	0	0	0	0	0	2,965	3,035	70
0014	2	0	0	0	0	0	0	0	0	0	0	0	771	789	18	0	0	0	0	0	2	0	771	789	18
Subtotal: PS	2	0	0	0	0	0	0	0	0	0	0	0	3,735	3,824	89	0	0	0	0	0	2	0	3,735	3,824	89
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0	0	0	0	0	0	0	0	160	160	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	164	164	0	0	0	0	0	0	0	0	164	164	0
Total 100F	2	0	0	0	0	0	0	0	0	0	0	0	3,900	3,988	89	0	0	0	0	0	2	0	3,900	3,988	89

2000 Student Development Services

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	6,208	6,913	705	0	0	0	0	0	0	0	6,208	6,913	705
0012	0	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0013	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
0014	1	0	0	0	0	9	0	0	0	0	0	0	1,506	1,797	292	0	0	0	0	0	10	0	1,506	1,797	292
Subtotal: PS	1	0	0	0	0	64	0	0	0	0	0	0	7,713	8,710	997	0	0	0	0	0	65	0	7,713	8,710	997
0020	0	0	0	0	0	0	0	0	0	0	0	0	148	148	0	0	0	0	0	0	0	0	148	148	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	316	316	0	0	0	0	0	0	0	0	316	316	0

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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	0	0	0	0	0	0	16	16	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	1	1	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	122	122	0	0	0	0	0	0	0	0	122	122	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	319	319	0	0	0	0	0	0	0	0	319	319	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	726	1,426	700	0	0	0	0	0	0	0	726	1,426	700
0050	0	0	0	0	0	0	0	0	0	0	0	0	14,807	15,330	523	0	0	0	0	0	0	0	14,807	15,330	523
0070	0	0	0	0	0	0	0	0	0	0	0	0	85	85	0	0	0	0	0	0	0	0	85	85	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	16,542	17,765	1,223	0	0	0	0	0	0	0	16,542	17,765	1,223
Total 2000	1	0	0	0	0	64	0	0	0	0	0	0	24,255	26,475	2,220	0	0	0	0	0	65	0	24,255	26,475	2,220

3000 University Advancement

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 3000	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

4000 Academic Affairs

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	-328	0	0	0	0	0	0	32,828	31,975	-853	0	0	0	0	0	-328	0	32,828	31,975	-853
0012	0	-1,961	0	0	0	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	-1,961	0	0	0
0013	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	9	-160	0	0	0	47	0	0	0	0	0	0	7,878	7,633	-245	0	0	0	0	0	57	-160	7,878	7,633	-245
Subtotal: PS	9	-2,121	0	0	0	-117	0	0	0	0	0	0	40,705	39,607	-1,098	0	0	0	0	0	-107	-2,121	40,705	39,607	-1,098
0020	0	0	0	0	0	0	0	0	0	0	0	0	234	234	0	0	0	0	0	0	0	0	234	234	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,320	1,320	0	0	0	0	0	0	0	0	1,320	1,320	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	857	857	0	0	0	0	0	0	0	0	857	857	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	24,283	16,226	-8,057	0	0	0	0	0	0	0	24,283	16,226	-8,057
0070	0	0	0	0	0	0	0	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	236	236	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	26,934	18,877	-8,057	0	0	0	0	0	0	0	26,934	18,877	-8,057
Total 4000	9	-2,121	0	0	0	-117	0	0	0	0	0	0	67,639	58,484	-9,155	0	0	0	0	0	-107	-2,121	67,639	58,484	-9,155

6000 University President

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	5,981	6,241	260	0	0	0	0	0	0	0	5,981	6,241	260

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Schedule
40-PBB

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	1	0	0	0	0	0	0	0	0	0	0	0	1,555	1,622	67	0	0	0	0	0	1	0	1,555	1,622	67
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	7,536	7,863	327	0	0	0	0	0	1	0	7,536	7,863	327
0020	0	0	0	0	0	0	0	0	0	0	0	0	69	69	0	0	0	0	0	0	0	0	69	69	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	13	13	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,339	0	0	0	0	0	0	0	0	1,339	1,339	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,078	2,078	0	0	0	0	0	0	0	0	2,078	2,078	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	1,201	1,134	-67	0	0	0	0	0	0	0	1,201	1,134	-67
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	4,712	4,645	-67	0	0	0	0	0	0	0	4,712	4,645	-67
Total 6000	1	0	0	0	0	0	0	0	0	0	0	0	12,248	12,507	260	0	0	0	0	0	1	0	12,248	12,507	260

8000 Community College (Cci)

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	12,937	13,517	581	0	0	0	0	0	0	0	12,937	13,517	581
0012	0	1,961	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,961	0	0	0
0014	2	160	0	0	0	0	0	0	0	0	0	0	2,698	2,833	135	0	0	0	0	0	2	160	2,698	2,833	135
Subtotal: PS	2	2,121	0	0	0	0	0	0	0	0	0	0	15,635	16,350	715	0	0	0	0	0	2	2,121	15,635	16,350	715
0020	0	0	0	0	0	0	0	0	0	0	0	0	240	240	0	0	0	0	0	0	0	0	240	240	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	855	855	0	0	0	0	0	0	0	0	855	855	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	6,911	6,911	0	0	0	0	0	0	0	0	6,911	6,911	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	275	275	0	0	0	0	0	0	0	0	275	275	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	707	707	0	0	0	0	0	0	0	0	707	707	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	501	501	0	0	0	0	0	0	0	0	501	501	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	2,723	1,338	-1,385	0	0	0	0	0	0	0	2,723	1,338	-1,385
0070	0	0	0	0	0	0	0	0	0	0	0	0	175	175	0	0	0	0	0	0	0	0	175	175	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	12,387	11,002	-1,385	0	0	0	0	0	0	0	12,387	11,002	-1,385
Total 8000	2	2,121	0	0	0	0	0	0	0	0	0	0	28,022	27,352	-670	0	0	0	0	0	2	2,121	28,022	27,352	-670

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	59	0	0	0	0	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0	0
0012	-119	0	0	0	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-369	0	0	0	0
0013	14	0	0	0	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	45	0	0	0	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

9980 Payroll Default Program

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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	-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	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

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0	0
0012	119	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0	0
0013	-14	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0	0
0014	-49	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0	0
Subtotal: PS	-3	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
Total NA	-3	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	173,857	177,091	3,233	0	0	0	0	0	0	0	173,857	177,091	3,233

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GFO University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-14	0	0	0	0	0	0	0	0	0	2	0	0	0	0	-12	0	0	0	0
Subtotal: PS	-14	0	0	0	0	0	0	0	0	0	2	0	0	0	0	-12	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
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	-14	0	0	0	0	0	0	0	0	0	2	0	0	0	0	-12	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

2000 Student Development Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

3000 University Advancement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Academic Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	-201	0	0	0	0	0	0	0	0	0	-1,760	0	0	0	0	-1,961	0	0	0
0014	7	-15	0	0	0	0	0	0	0	0	2	-144	0	0	0	9	-160	0	0	0
Subtotal: PS	7	-216	0	0	0	0	0	0	0	0	2	-1,905	0	0	0	9	-2,121	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	7	-216	0	0	0	0	0	0	0	0	2	-1,905	0	0	0	9	-2,121	0	0	0

6000 University President

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	1	0	0	0	0	1	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0

8000 Community College (Cci)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	201	0	0	0	0	0	0	0	0	0	1,760	0	0	0	0	1,961	0	0	0
0014	2	15	0	0	0	0	0	0	0	0	0	144	0	0	0	2	160	0	0	0
Subtotal: PS	2	216	0	0	0	0	0	0	0	0	0	1,905	0	0	0	2	2,121	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	2	216	0	0	0	0	0	0	0	0	0	1,905	0	0	0	2	2,121	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0
0012	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0	0	0
0012	119	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	0
0013	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	0
0014	-43	0	0	0	0	0	0	0	0	0	-5	0	0	0	-49	0	0	0	0	0
Subtotal: PS	2	0	0	0	0	0	0	0	0	0	-5	0	0	0	-3	0	0	0	0	0
Total NA	2	0	0	0	0	0	0	0	0	0	-5	0	0	0	-3	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

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GF0 University of the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	69,479	70,101	622	0	0	0	0	0	0	0	69,479	70,101	622
0014	0	0	0	0	0	0	0	0	0	0	0	0	16,633	16,864	230	0	0	0	0	0	0	0	16,633	16,864	230
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	86,113	86,965	852	0	0	0	0	0	0	0	86,113	86,965	852
0020	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,359	0	0	0	0	0	0	0	0	1,359	1,359	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	3,733	3,493	-240	0	0	0	0	0	0	0	3,733	3,493	-240
0031	0	0	0	0	0	0	0	0	0	0	0	0	594	594	0	0	0	0	0	0	0	0	594	594	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	7,350	7,350	0	0	0	0	0	0	0	0	7,350	7,350	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	2,747	2,747	0	0	0	0	0	0	0	0	2,747	2,747	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	5,256	5,826	570	0	0	0	0	0	0	0	5,256	5,826	570
0041	0	0	0	0	0	0	0	0	0	0	0	0	10,177	19,197	9,020	0	0	0	0	0	0	0	10,177	19,197	9,020
0050	0	0	0	0	0	0	0	0	0	0	0	0	55,842	48,873	-6,969	0	0	0	0	0	0	0	55,842	48,873	-6,969
0070	0	0	0	0	0	0	0	0	0	0	0	0	688	688	0	0	0	0	0	0	0	0	688	688	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	87,745	90,126	2,381	0	0	0	0	0	0	0	87,745	90,126	2,381
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	173,857	177,091	3,233	0	0	0	0	0	0	0	173,857	177,091	3,233

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	968	948	-20	0	0	0	0	0	0	0	968	948	-20
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	968	948	-20	0	0	0	0	0	0	0	968	948	-20

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**Program Summary by
Comptroller Source Group**

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GFO University of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

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**Agency Summary
by Revenue Source**

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GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - GFO	\$177,091	948.40
Subtotal: Enterprise And Other Funds			\$177,091	948.40
Subtotal: Enterprise and Other			\$177,091	948.40
Total: University of the District of Columbia			\$177,091	948.40