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# Expenditure Commission

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**Table PZ0-1**

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$0	\$0	\$0	\$1,000,000	N/A
FTEs	0.0	0.0	0.0	3.0	N/A

**Note:** The Expenditure Commission is a newly established District of Columbia agency created by District Council legislation, the "Expenditure Commission Establishment Act of 2019."

The mission of the Expenditure Commission (EC) is to review the District's current budget structure and prepare comprehensive recommendations to the Council and the Mayor on future budgets, including potential sources of revenue.

## Summary of Services

The Expenditure Commission (EC) is responsible for the interpretation and application of the "Expenditure Commission Establishment Act of 2019". The EC provides the vision for an expenditure regime that could withstand economic downturns without jeopardizing core government services; assesses sources of fiscal risks facing the District and strengths it may draw from; identifies the economic growth necessary to support the growing fiscal needs of the District; and proposes a plan to advance the District's fiscal and economic standing and competitiveness in the region.

The agency's FY 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table PZ0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table PZ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>GENERAL FUND</b>												
Local Funds	0	0	0	1,000	1,000	N/A	0.0	0.0	0.0	3.0	3.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table PZ0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table PZ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	0	315	315	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	85	85	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>N/A</b>
41 - Contractual Services - Other	0	0	0	600	600	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table PZ0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table PZ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(1000) EXPENDITURE COMMISSION</b>										
(1100) Expenditure Commission	0	0	0	1,000	1,000	0.0	0.0	0.0	3.0	3.0
<b>SUBTOTAL (1000) EXPENDITURE COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Expenditure Commission operates through the following program:

**Expenditure Commission:** analyzes the District's budget expenditures for the current and previous fiscal years; analyzes the District's revenues for the current and previous fiscal years; reviews General Fund growth trends, including examining the growth in personnel, non-personnel, and subsidies; identifies the cost drivers for expenditure increases, including both internal drivers, such as policy changes, and external drivers, such as demographic changes and inflation; and recommends changes to future budgets, including simulations with different cost-driver assumptions.

## Program Structure Change

The Expenditure Commission is a new agency in the FY 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table PZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table PZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>0</b>	<b>0.0</b>

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**Table PZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
Enhance: To support a study of the District's budget expenditure policies and procedures (one-time)	Expenditure Commission	600	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Expenditure Commission	400	3.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>1,000</b>	<b>3.0</b>
<b>GROSS FOR PZ0 - EXPENDITURE COMMISSION</b>		<b>1,000</b>	<b>3.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

### **FY 2020 Approved Budget Changes**

The Expenditure Commission's (EC) approved FY 2020 gross budget is \$1,000,000. The budget is comprised entirely of Local funds.

### **District's Approved Budget**

The Expenditure Commission was constituted in July 2019, to begin operation in FY 2020. It serves as an agency in which all funds are allocated to support the Expenditure Commission Establishment Act of 2019, and it is funded with \$1,000,000, of which \$600,000 is one-time funding.